



WISE COUNTY

Annual Budget
FY 2009-10

Approved June 24, 2009

**Wise County, Virginia
FY 2008-09 Budget
General County Fund**

Local Sources	FY 08-09		FY 09-10	
<u>General Property Taxes</u>				
Real Property	\$ 8,978,000	\$	9,375,000	
Public Service Corps.	\$ 450,000	\$	1,334,489	
Personal Property Tax	\$ 4,900,000	\$	5,000,000	
Machinery & Tools	\$ 3,300,000	\$	3,100,000	
Merchants Capital	\$ 800,000	\$	810,000	
MH	\$ 217,000	\$	220,000	
P&I	\$ 420,000	\$	360,000	
	\$ 19,065,000	\$	20,199,489	\$ 1,134,489

<u>Other Local Taxes</u>				
Sales/Use	\$ 2,560,000	\$	2,875,000	
Coal Severance	\$ 5,500,000	\$	5,750,000	
Consumers Utility	\$ 480,000	\$	485,000	
Communication	\$ 1,140,000	\$	1,200,000	
Recordation & Wills	\$ 170,000	\$	175,000	
Decal	\$ 110,000	\$	110,000	
Hotel/Motel	\$ 24,000	\$	24,000	
Consumption	\$ 120,000	\$	120,000	
	\$ 10,104,000	\$	10,739,000	\$ 635,000

<u>Permits/Fees</u>				
Animals	\$ 2,700	\$	3,000	
Building & Zoning fees/permits	\$ 50,000	\$	54,000	
	\$ 52,700	\$	57,000	\$ 4,300

<u>Fines & Forfeits</u>				
	\$ 20,000	\$	20,000	\$ -

<u>Rev. from use of money & property</u>				
Money	\$ 500,000	\$	300,000	
Recoveries	\$ -	\$	500,000	
Property	\$ 70,000	\$	65,000	
	\$ 570,000	\$	865,000	\$ 295,000

<u>Service Charges</u>				
Cwth Atty	\$ 2,000	\$	2,000	
Courts	\$ 32,000	\$	33,000	
Health	\$ 30,000	\$	35,000	
Soc Svs	\$ 100,000	\$	115,000	
	\$ 164,000	\$	185,000	\$ 21,000

**Wise County, Virginia
FY 2008-09 Budget
General County Fund**

	FY 08-09	FY 09-10	
<u>Recovered Costs</u>			
Norton	\$ 150,000	\$ 215,000	
CEDA Tourism	\$ -	\$ -	
Other Miscellaneous Court Costs	\$ -	\$ -	
	\$ 150,000	\$ 215,000	\$ 65,000
State Aid: <u>Non-Categorical</u>			
PILOT	\$ 164,000	\$ 165,000	
ABC Profits	\$ 16,000	\$ 16,000	
Wine Tax	\$ 16,800	\$ 16,800	
Rolling Stock	\$ 100,600	\$ 110,000	
MH Titling	\$ 190,000	\$ 190,000	
Deeds	\$ 27,000	\$ 20,000	
MV Rentals	\$ 3,000	\$ 3,500	
	\$ 517,400	\$ 521,300	\$ 3,900
State Aid: <u>Categorical</u>			
CmwltH Atty	\$ 647,516	\$ 702,267	
Sheriff	\$ 2,056,370	\$ 2,188,767	
Commsr Rev	\$ 175,992	\$ 209,265	
Treasurer	\$ 169,877	\$ 180,076	
Medical Examiner	\$ 900	\$ 900	
Elections	\$ 54,335	\$ 65,000	
Clk of Ct.	\$ 360,285	\$ 432,421	
Social Services & CSA (State)	\$ 2,422,742	\$ 2,422,742	
Mental Health (State)	\$ 3,710,836	\$ 3,710,836	
VA Compensation Board Reduction	\$ 210,883	\$ -	
Return Payments to VA	\$ (210,883)	\$ (200,535)	
	\$ 9,598,853	\$ 9,711,739	\$ 112,886
<u>Others</u>			
Sale of Recyclables	\$ 31,500	\$ -	
Litter Grant	\$ 16,000	\$ -	
Crooked Road	\$ 92,427	\$ -	
SWVACC	\$ 587,824	\$ 592,096	
Victim Witness	\$ 56,544	\$ 55,392	
Fire Funds Program	\$ 75,000	\$ 75,000	
2-for-Life Funds	\$ 35,000	\$ 36,307	
VDOT Grants	\$ 21,000	\$ -	
Hazmat & Grant EMS	\$ -	\$ -	
GIS Wireless Grant	\$ 59,414	\$ 150,000	
Recovered Cost- VA Wireless Board		\$ 120,000	
Other Grants (Sheriffs Office)		\$ 166,671	
Other	\$ -	\$ 90,000	
Tourism Grant		\$ 2,000	
Comm. Att. Do. Vio. Grant	\$ 40,000	\$ -	
Loan Proceeds	\$ 978,000	\$ 4,728,000	
EMS Grants	\$ 100,000	\$ 50,000	
Transfer from Other Funds		\$ -	

**Wise County, Virginia
FY 2008-09 Budget
General County Fund**

Reappropriated Reserve Fund Balance	\$ -	\$ -		
VRA - Landfill	<u>\$ 178,000</u>	<u>\$ -</u>		
	\$ 2,270,709	\$ 6,065,466	\$ 3,794,757	
	FY 08-09	FY 09-10		
<u>Federal Aid</u>				
PILOT	\$ 38,000	\$ 38,000		
Social Services & CSA (Federal)	\$ 3,952,894	\$ 3,952,894		
Mental Health (Federal)	<u>\$ -</u>	<u>\$ -</u>		
	\$ 3,990,894	\$ 3,990,894	\$ -	
TOTALS	\$ 46,503,556	\$ 52,569,888	\$ 6,066,332	

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1101	BOARD OF SUPERVISORS						
	Object Description						
501003	SALARIES & WAGES-PART-TIME	\$ 57,100.00	\$ 57,400.00	\$ 58,400.00	\$ 43,300.00	\$ 58,400.00	\$ -
502001	FICA	\$ 4,370.00	\$ 4,513.91	\$ 4,470.00	\$ 3,149.68	\$ 4,470.00	\$ -
502005	HOSPITAL/MEDICAL PLANS	\$ 26,600.00	\$ 22,730.16	\$ 15,630.00	\$ 14,147.28	\$ 18,870.00	\$ 3,240.00
502011	WORKMEN'S COMPENSATION	\$ 103.00	\$ 110.92	\$ 110.00	\$ 100.80	\$ 110.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 124,565.91	\$ 172,206.13	\$ 50,000.00	\$ 290,694.88	\$ 65,000.00	\$ 15,000.00
503007	ADVERTISING	\$ 3,000.00	\$ 6,156.34	\$ 3,000.00	\$ 2,575.34	\$ 4,000.00	\$ 1,000.00
504005	RECORDING	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 500.00	\$ 913.37	\$ 1,960.00	\$ 515.62	\$ 1,500.00	\$ (460.00)
505306	SURETY BONDS	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -	\$ -	\$ (1,400.00)
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ 6,000.00	\$ 6,013.00	\$ 5,500.00	\$ 6,304.00	\$ 6,400.00	\$ 900.00
505401	OFFICE SUPPLIES	\$ 2,200.00	\$ 2,398.22	\$ 2,000.00	\$ 2,419.45	\$ 2,375.00	\$ 375.00
505504	TRAVEL (CONVENTION & EDU)	\$ 7,500.00	\$ 7,079.63	\$ 5,000.00	\$ 3,615.20	\$ 5,000.00	\$ -
505506	TRAVEL	\$ 17,000.00	\$ 9,727.67	\$ 13,000.00	\$ 12,370.64	\$ 13,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 32,455.00	\$ 24,839.15	\$ 29,960.00	\$ 43,124.45	\$ 48,000.00	\$ 18,040.00
505808	COUNTYWIDE DISCRETIONARY FUNDS	\$ 24,000.00	\$ 24,383.73	\$ 10,500.00	\$ 6,914.47	\$ 10,500.00	\$ -
509501	DEBT SERVICE					\$ 560.00	\$ 560.00
		\$ 306,893.91	\$ 338,472.23	\$ 201,030.00	\$ 429,231.81	\$ 238,285.00	\$ 37,255.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1102	COMMUNITY ORGANIZATIONS/EVENTS						
Object	Description						
505804	DISCRETIONARY FUNDS	\$ 90,050.00	\$ 91,394.24	\$ 145,733.00	\$ 101,392.37	\$ 120,000.00	\$ (25,733.00)
		\$ 90,050.00	\$ 91,394.24	\$ 145,733.00	\$ 101,392.37	\$ 120,000.00	\$ (25,733.00)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1201	COUNTY ADMINISTRATOR						
Object	Description						
501001	SALARIES & WAGES	\$ 296,962.61	\$ 281,134.41	\$ 321,673.56	\$ 184,319.24	\$ 335,560.00	\$ 13,886.44
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ 500.00	\$ 1,310.40	\$ -	\$ (500.00)
502001	FICA	\$ 22,727.81	\$ 20,988.18	\$ 24,644.93	\$ 14,145.27	\$ 25,670.00	\$ 1,025.07
502002	RETIREMENT-VRS	\$ 32,658.57	\$ 32,261.80	\$ 39,321.26	\$ 19,588.14	\$ 39,670.00	\$ 348.74
502005	HOSPITAL/MEDICAL PLANS	\$ 37,625.00	\$ 26,597.28	\$ 32,350.00	\$ 21,005.96	\$ 44,260.00	\$ 11,910.00
502006	GROUP INSURANCE	\$ 3,105.47	\$ 2,761.82	\$ 2,847.23	\$ 1,359.96	\$ 2,750.00	\$ (97.23)
502009	UNEMPLOYMENT INSURANCE	\$ 250.00	\$ 104.72	\$ 175.00	\$ -	\$ 150.00	\$ (25.00)
502011	WORKMEN'S COMPENSATION	\$ 480.00	\$ 506.32	\$ 566.00	\$ 428.38	\$ 600.00	\$ 34.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 7,500.00	\$ 9,693.90	\$ 7,500.00	\$ 7,473.58	\$ 10,800.00	\$ 3,300.00
505201	POSTAL SERVICES	\$ 6,000.00	\$ 3,761.47	\$ 6,650.00	\$ 296.37	\$ 5,400.00	\$ (1,250.00)
505203	TELECOMMUNICATIONS	\$ 6,000.00	\$ 5,384.97	\$ 6,000.00	\$ 3,153.24	\$ 6,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 5,500.00	\$ 5,800.25	\$ 6,250.00	\$ 6,300.25	\$ 7,600.00	\$ 1,350.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 1,200.00	\$ 1,914.55	\$ 1,200.00	\$ 314.40	\$ 2,000.00	\$ 800.00
505411	BOOKS & SUBSCRIPTIONS	\$ 700.00	\$ 769.40	\$ 700.00	\$ 400.99	\$ 700.00	\$ -
505506	TRAVEL	\$ 7,500.00	\$ 7,461.45	\$ 5,000.00	\$ 2,840.26	\$ 10,000.00	\$ 5,000.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 2,400.00	\$ 2,235.00	\$ 2,400.00	\$ 1,950.00	\$ 3,000.00	\$ 600.00
505820	AWARDS	\$ 1,000.00	\$ 32.00	\$ -	\$ -	\$ -	\$ -
507010	CAPITAL OUTLAY	\$ 5,490.00	\$ 23,022.00	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 437,099.46	\$ 424,429.52	\$ 457,777.98	\$ 264,886.44	\$ 494,160.00	\$ 36,382.02

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1204	LEGAL SERVICES						
	Object Description						
501001	SALARIES & WAGES	\$ 82,000.00	\$ 82,000.00	\$ 100,540.00	\$ 63,978.15	\$ 110,000.00	\$ 9,460.00
502001	FICA	\$ 5,969.50	\$ 6,014.68	\$ 7,258.68	\$ 4,701.37	\$ 8,420.00	\$ 1,161.32
502002	RETIREMENT-VRS	\$ 8,649.20	\$ 9,111.94	\$ 13,507.47	\$ 7,555.87	\$ 13,000.00	\$ (507.47)
502005	HOSPITAL/MEDICAL PLANS	\$ 12,700.00	\$ 12,696.00	\$ 16,530.00	\$ 9,522.00	\$ 25,400.00	\$ 8,870.00
502006	GROUP INSURANCE	\$ 880.00	\$ 780.00	\$ 1,145.58	\$ 524.65	\$ 950.00	\$ (195.58)
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 22.40	\$ 50.00	\$	\$ 50.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 150.00	\$ 145.41	\$ 210.00	\$ 138.60	\$ 210.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 16,250.00	\$ 12,232.82	\$ 15,000.00	\$ 10,736.84	\$ 75,000.00	\$ 60,000.00
505203	TELECOMMUNICATIONS	\$ 950.00	\$ 746.24	\$ 800.00	\$ 892.07	\$ 1,200.00	\$ 400.00
505308	GENERAL LIABILTY INSURANCE	\$ 44.00	\$ -	\$ -	\$ 733.54	\$ -	\$ -
505401	OFFICE SUPPLIES	\$ 1,500.00	\$ 605.94	\$ 1,300.00	\$ -	\$ 1,235.00	\$ (65.00)
505411	BOOKS & SUBSCRIPTIONS	\$ 800.00	\$ 647.87	\$ 800.00	\$ 101.70	\$ 800.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 1,000.00	\$ 1,891.65	\$ 1,500.00	\$ 289.00	\$ 1,500.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 600.00	\$ 600.00	\$ 600.00	\$ 370.00	\$ 600.00	\$ -
		\$ 131,592.70	\$ 127,494.95	\$ 159,241.73	\$ 99,543.79	\$ 238,365.00	\$ 79,123.27

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1209	COMM. OF THE REVENUE						
Object	Description						
501001	SALARIES & WAGES	\$ 354,695.00	\$ 350,602.01	\$ 363,797.28	\$ 269,491.42	\$ 362,717.00	\$ (1,080.28)
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ 9,982.00	\$ 2,500.00		\$ -	\$ (2,500.00)
502001	FICA	\$ 27,135.00	\$ 27,293.96	\$ 27,831.24	\$ 20,303.46	\$ 27,750.00	\$ (81.24)
502002	RETIREMENT-VRS	\$ 39,199.00	\$ 40,909.50	\$ 44,506.41	\$ 32,067.20	\$ 42,840.00	\$ (1,666.41)
502005	HOSPITAL/MEDICAL PLANS	\$ 37,824.00	\$ 31,946.90	\$ 34,083.00	\$ 21,938.36	\$ 35,320.00	\$ 1,237.00
502006	GROUP INSURANCE	\$ 4,010.00	\$ 3,502.36	\$ 3,236.04	\$ 2,226.44	\$ 2,980.00	\$ (256.04)
502009	UNEMPLOYMENT INSURANCE	\$ 900.00	\$ 176.75	\$ 900.00	\$ 22.40	\$ 225.00	\$ (675.00)
502011	WORKMEN'S COMPENSATION	\$ 644.00	\$ 647.70	\$ 703.00	\$ 617.37	\$ 660.00	\$ (43.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,000.00	\$ 1,060.90	\$ 2,000.00	\$ 861.25	\$ 1,100.00	\$ (900.00)
503004	REPAIR & MAINTENANCE	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 35,700.00	\$ 20,983.46	\$ 35,700.00	\$ 20,232.72	\$ 35,700.00	\$ -
504001	DATA PROCESSING	\$ 9,144.00	\$ 8,987.00	\$ 9,144.00	\$ 8,245.00	\$ 9,144.00	\$ -
505201	POSTAL SERVICES	\$ 4,700.00	\$ 4,687.75	\$ 4,700.00	\$ 2,326.40	\$ 4,700.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,700.00	\$ 3,641.63	\$ 2,700.00	\$ 1,217.12	\$ 2,700.00	\$ -
505401	OFFICE SUPPLIES	\$ 5,000.00	\$ 4,289.37	\$ 5,000.00	\$ 3,781.01	\$ 4,750.00	\$ (250.00)
505411	BOOKS & SUBSCRIPTIONS	\$ 4,500.00	\$ 4,498.82	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -
505412	EDUCATION & RECREATION	\$ 500.00	\$ 1,807.91	\$ 500.00	\$ 244.48	\$ 500.00	\$ -
505506	TRAVEL	\$ 1,000.00	\$ 1,161.07	\$ 1,000.00	\$ 427.68	\$ 1,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 700.00	\$ 1,300.00	\$ 700.00	\$ 95.00	\$ 700.00	\$ -
509501	DEBT SERVICE	\$ 46,062.00	\$ 51,814.74	\$ 40,561.08	\$ 34,691.58	\$ 32,000.00	\$ (8,561.08)
		\$ 576,563.00	\$ 569,293.83	\$ 584,212.05	\$ 423,438.89	\$ 569,436.00	\$ (14,776.05)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1210	ASSESSOR						
	Object Description						
501001	SALARIES & WAGES	\$ 118,340.71	\$ 120,311.71	\$ 124,520.60	\$ 91,071.92	\$ 125,790.00	\$ 1,269.40
502001	FICA	\$ 9,052.92	\$ 8,759.12	\$ 9,526.32	\$ 6,415.18	\$ 9,630.00	\$ 103.68
502002	RETIREMENT-VRS	\$ 13,096.50	\$ 13,898.41	\$ 15,234.33	\$ 10,382.52	\$ 14,860.00	\$ (374.33)
502005	HOSPITAL/MEDICAL PLANS	\$ 25,220.00	\$ 27,031.66	\$ 25,212.00	\$ 19,044.00	\$ 25,400.00	\$ 188.00
502006	GROUP INSURANCE	\$ 1,333.98	\$ 1,190.13	\$ 1,105.97	\$ 720.88	\$ 1,065.00	\$ (40.97)
502009	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 63.58	\$ 300.00	\$ -	\$ 75.00	\$ (225.00)
502011	WORKMEN'S COMPENSATION	\$ 207.00	\$ 211.49	\$ 220.00	\$ 201.59	\$ 235.00	\$ 15.00
503004	REPAIR & MAINTENANCE	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ -	\$ (150.00)
505201	POSTAL SERVICES	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 500.00	\$ (500.00)
505203	TELECOMMUNICATIONS	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 256.24	\$ 400.00	\$ (1,100.00)
505401	OFFICE SUPPLIES	\$ 5,000.00	\$ 4,012.12	\$ 5,000.00	\$ 2,851.87	\$ 4,750.00	\$ (250.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 6,400.00	\$ 8,576.40	\$ 7,400.00	\$ 2,312.90	\$ 4,000.00	\$ (3,400.00)
505411	BOOKS & SUBSCRIPTIONS	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 876.82	\$ 1,000.00	\$ -
505412	EDUCATION & RECREATION	\$ 500.00	\$ 470.95	\$ 500.00	\$ -	\$ 500.00	\$ -
505506	TRAVEL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 367.14	\$ 600.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ -	\$ -	\$ 500.00	\$ 240.95	\$ 500.00	\$ -
509501	DEBT SERVICE	\$ -	\$ -	\$ 400.00	\$ 1,929.06	\$ 3,310.00	\$ 2,910.00
		\$ 184,701.11	\$ 187,125.57	\$ 194,169.22	\$ 136,671.07	\$ 192,615.00	\$ (1,554.22)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1213	TREASURER						
	Object Description						
501001	SALARIES & WAGES	\$ 323,460.00	\$ 317,639.66	\$ 332,426.21	\$ 241,965.43	\$ 325,772.97	\$ (6,653.24)
501003	SALARIES & WAGES-PART-TIME	\$ 27,000.00	\$ 16,048.50	\$ 27,000.00	\$ 4,675.00	\$ 27,000.00	\$ -
502001	FICA	\$ 25,660.00	\$ 25,011.72	\$ 25,430.23	\$ 18,347.98	\$ 26,990.00	\$ 1,559.77
502002	RETIREMENT-VRS	\$ 35,750.00	\$ 37,104.16	\$ 40,700.28	\$ 28,061.72	\$ 38,473.79	\$ (2,226.49)
502005	HOSPITAL/MEDICAL PLANS	\$ 37,730.00	\$ 39,714.96	\$ 41,703.84	\$ 26,063.16	\$ 32,757.60	\$ (8,946.24)
502006	GROUP INSURANCE	\$ 3,660.00	\$ 3,176.32	\$ 2,956.98	\$ 1,948.43	\$ 2,671.34	\$ (285.64)
502009	UNEMPLOYMENT INSURANCE	\$ 610.00	\$ 202.98	\$ 610.00	\$ -	\$ 200.00	\$ (410.00)
502011	WORKMEN'S COMPENSATION	\$ 590.00	\$ 608.05	\$ 593.42	\$ 579.57	\$ 586.39	\$ (7.03)
503004	REPAIR & MAINTENANCE	\$ 600.00	\$ 600.00	\$ 600.00	\$ 60.00	\$ 600.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 9,120.00	\$ 8,807.70	\$ 26,150.00	\$ 21,834.46	\$ 17,250.00	\$ (8,900.00)
503007	ADVERTISING	\$ -	\$ -	\$ 4,500.00	\$ -	\$ 1,500.00	\$ (3,000.00)
505201	POSTAL SERVICES	\$ 29,000.00	\$ 28,999.78	\$ 30,000.00	\$ 11,482.76	\$ 30,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 3,000.00	\$ 3,013.96	\$ 3,150.00	\$ 2,304.02	\$ 3,150.00	\$ -
505401	OFFICE SUPPLIES	\$ 32,400.00	\$ 32,339.14	\$ 10,520.00	\$ 3,385.72	\$ 9,025.00	\$ (1,495.00)
505412	EDUCATION & RECREATION	\$ 5,000.00	\$ 4,488.93	\$ 6,000.00	\$ 750.00	\$ 6,000.00	\$ -
505413	OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ 22,000.00	\$ 16,950.60	\$ 22,000.00	\$ -
505506	TRAVEL	\$ 3,500.00	\$ 3,493.32	\$ 5,025.00	\$ 1,490.06	\$ 4,000.00	\$ (1,025.00)
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 440.00	\$ 439.00	\$ 500.00	\$ 424.00	\$ 500.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 4,460.00	\$ 4,451.37	\$ 5,280.00	\$ 2,576.96	\$ 2,500.00	\$ (2,780.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 50,000.00	\$ 50,000.00	\$ 15,525.00	\$ 3,462.00	\$ 10,000.00	\$ (5,525.00)
509501	DEBT SERVICE	\$ 17,653.92	\$ 17,653.92	\$ 17,653.92	\$ 13,240.44	\$ 17,660.00	\$ 6.08
		\$ 609,633.92	\$ 593,793.47	\$ 618,324.88	\$ 399,602.31	\$ 578,637.09	\$ (39,687.79)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1220	AUTOMATIC DATA PROCESSING						
	Object Description						
501001	SALARIES & WAGES	\$ 78,422.55	\$ 77,520.48	\$ 83,025.12	\$ 62,579.96	\$ 81,780.00	\$ (1,245.12)
502001	FICA	\$ 6,002.15	\$ 5,436.57	\$ 6,356.24	\$ 4,417.88	\$ 6,260.00	\$ (96.24)
502002	RETIREMENT-VRS	\$ 8,691.46	\$ 9,054.96	\$ 10,009.44	\$ 7,243.20	\$ 9,670.00	\$ (339.44)
502005	HOSPITAL/MEDICAL PLANS	\$ 21,640.00	\$ 21,635.52	\$ 21,480.00	\$ 16,226.64	\$ 21,640.00	\$ 160.00
502006	GROUP INSURANCE	\$ 884.73	\$ 775.38	\$ 725.79	\$ 502.92	\$ 730.00	\$ 4.21
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 43.14	\$ 50.00	\$ -	\$ 50.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 140.00	\$ 145.41	\$ 150.00	\$ 138.60	\$ 150.00	\$ -
502013	EDUCATION	\$ 2,000.00	\$ 100.00	\$ -	\$ -	\$ -	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 34,830.00	\$ 33,869.77	\$ 34,830.00	\$ 1,750.65	\$ 37,060.00	\$ 2,230.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 19,815.00	\$ 17,129.93	\$ 24,380.00	\$ 19,003.88	\$ 22,390.00	\$ (1,990.00)
505203	TELECOMMUNICATIONS	\$ 10,570.00	\$ 9,309.79	\$ 7,400.00	\$ 5,440.20	\$ 7,420.00	\$ 20.00
505401	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,168.13	\$ 2,500.00	\$ 890.39	\$ 2,223.00	\$ (277.00)
507002	FURNITURE & FIXTURES	\$ 800.00	\$ 673.39	\$ -	\$ -	\$ -	\$ -
507007	ADP EQUIPMENT & SOFTWARE	\$ 3,440.00	\$ 3,376.48	\$ 4,040.00	\$ 3,014.34	\$ 1,000.00	\$ (3,040.00)
509501	DEBT SERVICE	\$ 14,344.00	\$ 14,343.72	\$ 14,750.00	\$ 12,558.26	\$ 17,440.00	\$ 2,690.00
		\$ 204,179.89	\$ 195,582.67	\$ 209,696.59	\$ 133,766.92	\$ 207,813.00	\$ (1,883.59)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1230	GEOGRAPHIC INFORMATION SYSTEMS						
Object	Description						
501001	SALARIES & WAGES	\$ 70,010.54	\$ 70,006.08	\$ 74,621.68	\$ 55,909.16	\$ 94,351.00	\$ 19,729.32
501003	SALARIES & WAGES-PART-TIME	\$ 22,823.89	\$ 23,546.49	\$ 27,513.89	\$ 11,699.14	\$ 10,000.00	\$ (17,513.89)
502001	FICA	\$ 6,275.31	\$ 6,610.66	\$ 5,709.95	\$ 4,763.28	\$ 7,985.00	\$ 2,275.05
502002	RETIREMENT-VRS	\$ 7,751.16	\$ 8,177.68	\$ 9,074.45	\$ 6,543.90	\$ 11,145.00	\$ 2,070.55
502005	HOSPITAL/MEDICAL PLANS	\$ 25,390.00	\$ 25,392.00	\$ 25,220.00	\$ 19,044.00	\$ 38,100.00	\$ 12,880.00
502006	GROUP INSURANCE	\$ 759.41	\$ 700.00	\$ 659.13	\$ 454.26	\$ 780.00	\$ 120.87
502009	UNEMPLOYMENT INSURANCE	\$ 150.00	\$ 100.31	\$ 100.00	\$ 18.80	\$ 80.00	\$ (20.00)
502011	WORKMEN'S COMPENSATION	\$ 141.91	\$ 145.41	\$ 130.00	\$ 130.00	\$ 170.00	\$ 40.00
502013	EDUCATION	\$ 1,000.00	\$ 1,266.67	\$ -	\$ -	\$ -	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 28,727.06	\$ 24,221.87	\$ 15,836.00	\$ 54,579.07	\$ 136,672.00	\$ 120,836.00
505201	POSTAL SERVICES	\$ 150.00	\$ 149.38	\$ 150.00	\$ -	\$ 150.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,400.00	\$ 2,217.68	\$ 2,500.00	\$ 2,415.51	\$ 3,730.00	\$ 1,230.00
505401	OFFICE SUPPLIES	\$ 750.00	\$ 672.80	\$ 750.00	\$ 715.77	\$ -	\$ (750.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 2,500.00	\$ 4,466.70	\$ 2,500.00	\$ 2,663.25	\$ 5,000.00	\$ 2,500.00
505506	TRAVEL	\$ 1,200.00	\$ 1,106.79	\$ 1,000.00	\$ 481.38	\$ 1,000.00	\$ -
505810	GRANT EXPENSES	\$ -	\$ -	\$ 25,424.00	\$ 18,221.08	\$ 150,000.00	\$ 124,576.00
507007	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 6,476.00	\$ 6,123.97	\$ 2,500.00	\$ (3,976.00)
507010	CAPITAL OUTLAY	\$ 21,741.00	\$ 21,741.00	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ 3,433.58	\$ -	\$ 4,762.00	\$ -	\$ -	\$ (4,762.00)
		\$ 195,203.86	\$ 190,521.52	\$ 202,427.10	\$ 183,762.57	\$ 461,663.00	\$ 259,235.90

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1301	ELECTORAL BD. OF OFFICIALS						
	Object Description						
501001	SALARIES & WAGES	\$ 9,500.00	\$ 9,361.54	\$ 9,950.00	\$ 6,342.72	\$ 9,950.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 23,500.00	\$ 21,523.21	\$ 25,500.00	\$ 16,677.59	\$ 25,500.00	\$ -
501006	COMPENSATION-MACHINE CUSTODIAN	\$ 1,500.00	\$ 1,275.88	\$ 1,500.00	\$ 733.83	\$ 1,500.00	\$ -
502013	EDUCATION	\$ 3,000.00	\$ 2,230.40	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 800.00	\$ (200.00)
503006	PRINTING & BINDING	\$ 8,000.00	\$ 8,063.55	\$ 10,000.00	\$ 5,168.90	\$ 10,000.00	\$ -
503010	MOVING & STORAGE MACHINE	\$ 3,000.00	\$ 1,328.48	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
505201	POSTAL SERVICES	\$ 1,500.00	\$ 1,346.00	\$ 1,500.00	\$ 299.80	\$ 1,500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,500.00	\$ 1,910.53	\$ 2,500.00	\$ 1,025.94	\$ 2,200.00	\$ (300.00)
505401	OFFICE SUPPLIES	\$ 800.00	\$ 783.54	\$ 800.00	\$ 407.42	\$ 760.00	\$ (40.00)
505506	TRAVEL	\$ 2,500.00	\$ 2,311.42	\$ 2,500.00	\$ 1,888.79	\$ 3,000.00	\$ 500.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 50.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 2,000.00	\$ 13,400.00	\$ 2,000.00	\$ 1,574.95	\$ -	\$ (2,000.00)
		\$ 58,850.00	\$ 63,534.55	\$ 63,350.00	\$ 34,119.94	\$ 61,310.00	\$ (2,040.00)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
1302	REGISTRAR						
	Object Description						
501001	SALARIES & WAGES	\$ 75,685.08	\$ 75,106.98	\$ 76,620.96	\$ 58,380.47	\$ 76,621.00	\$ 0.04
501003	SALARIES & WAGES-PART-TIME	\$ 500.00	\$ 180.00	\$ 500.00	\$ 300.00	\$ 500.00	\$ -
502001	FICA	\$ 5,833.47	\$ 5,614.97	\$ 5,891.22	\$ 4,376.15	\$ 5,900.00	\$ 8.78
502002	RETIREMENT-VRS	\$ 8,494.09	\$ 8,773.28	\$ 9,388.94	\$ 6,802.74	\$ 9,060.00	\$ (328.94)
502005	HOSPITAL/MEDICAL PLANS	\$ 9,930.00	\$ 9,311.76	\$ 9,860.00	\$ 6,983.82	\$ 9,930.00	\$ 70.00
502006	GROUP INSURANCE	\$ 868.95	\$ 751.16	\$ 687.63	\$ 472.32	\$ 650.00	\$ (37.63)
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 44.19	\$ 50.00	\$ -	\$ 50.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 140.00	\$ 145.41	\$ 140.00	\$ 138.60	\$ 140.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 250.00	\$ 204.00	\$ 1,150.00	\$ 987.08	\$ 1,150.00	\$ -
503007	ADVERTISING	\$ 1,200.00	\$ 755.92	\$ 1,000.00	\$ 940.21	\$ 1,000.00	\$ -
505201	POSTAL SERVICES	\$ 1,200.00	\$ 901.00	\$ 1,200.00	\$ 768.00	\$ 1,200.00	\$ -
505203	TELECOMMUNICATIONS	\$ 700.00	\$ 682.84	\$ 700.00	\$ 541.76	\$ 700.00	\$ -
505401	OFFICE SUPPLIES	\$ 1,000.00	\$ 871.92	\$ 900.00	\$ 727.65	\$ 950.00	\$ 50.00
505506	TRAVEL	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,283.76	\$ 2,500.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 11,400.00	\$ -	\$ 1,000.00	\$ 602.75	\$ -	\$ (1,000.00)
507010	CAPITAL OUTLAY	\$ 900.00	\$ 861.48	\$ -	\$ -	\$ -	\$ -
		\$ 120,301.59	\$ 106,304.91	\$ 111,688.75	\$ 84,405.31	\$ 110,451.00	\$ (1,237.75)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2102	GENERAL DISTRICT COURT						
	Object Description						
503005	MAINTENANCE SERVICE CONTRACTS	\$ 4,100.00	\$ 4,087.88	\$ 4,100.00	\$ 4,100.00	\$ 4,300.00	\$ 200.00
505201	POSTAL SERVICES	\$ 75.00	\$ 75.00	\$ 75.00	\$ 49.00	\$ 75.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,900.00	\$ 2,766.70	\$ 2,900.00	\$ 2,430.36	\$ 2,900.00	\$ -
505401	OFFICE SUPPLIES	\$ 650.00	\$ 649.49	\$ 650.00	\$ 629.93	\$ 892.50	\$ 242.50
505411	BOOKS & SUBSCRIPTIONS	\$ 400.00	\$ 388.73	\$ 400.00	\$ -	\$ 400.00	\$ -
		\$ 8,125.00	\$ 7,967.80	\$ 8,125.00	\$ 7,209.29	\$ 8,567.50	\$ 442.50

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2103	JUV & DOM RELAT. CT. CLERK						
	Object Description						
503004	REPAIR & MAINTENANCE	\$ 700.00	\$ 566.96	\$ 700.00	\$ 130.00	\$ 700.00	\$ -
505201	POSTAL SERVICES	\$ 100.00	\$ 96.00	\$ 100.00	\$ 98.00	\$ 150.00	\$ 50.00
505203	TELECOMMUNICATIONS	\$ 1,000.00	\$ 2,631.30	\$ 1,000.00	\$ 2,106.58	\$ 3,000.00	\$ 2,000.00
507001	MACHINERY & EQUIPMENT	\$ 399.00	\$ 1,315.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
		\$ 2,199.00	\$ 4,609.26	\$ 1,800.00	\$ 2,334.58	\$ 4,850.00	\$ 3,050.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2105	JUV & DOM RELAT. CT. SERVICE						
	Object Description						
503002	PROFESSIONAL SERVICES-OTHER	\$ 500.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
505203	TELECOMMUNICATIONS	\$ 4,500.00	\$ 2,423.72	\$ 2,800.00	\$ 1,897.09	\$ 2,800.00	\$ -
505401	OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 158.00	\$ 475.00	\$ (25.00)
505415	MISCELLANEOUS	\$ 35.00	\$ 30.00	\$ 35.00	\$ -	\$ 35.00	\$ -
505708	BOARD OF JUVENILES	\$ 416,100.00	\$ 416,100.00	\$ 402,120.00	\$ 301,590.00	\$ 427,060.00	\$ 24,940.00
507010	CAPITAL OUTLAY	\$ 1,000.00	\$ 89.32	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
		\$ 422,635.00	\$ 419,143.04	\$ 405,455.00	\$ 303,645.09	\$ 432,370.00	\$ 26,915.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2106	CLERK OF CIRCUIT COURT						
Object	Description						
501001	SALARIES & WAGES	\$ 472,741.36	\$ 470,960.00	\$ 481,648.50	\$ 360,924.10	\$ 490,315.00	\$ 8,666.50
501007	FEES FOR ATTENDANCE	\$ 14,000.00	\$ 2,970.00	\$ 14,000.00	\$ 4,230.00	\$ 14,000.00	\$ -
502001	FICA	\$ 36,171.90	\$ 34,656.28	\$ 36,849.06	\$ 26,950.74	\$ 38,580.00	\$ 1,730.94
502002	RETIREMENT-VRS	\$ 52,262.86	\$ 55,012.78	\$ 58,945.00	\$ 42,571.24	\$ 57,955.00	\$ (990.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 69,650.00	\$ 71,894.48	\$ 81,760.00	\$ 56,401.74	\$ 78,580.00	\$ (3,180.00)
502006	GROUP INSURANCE	\$ 5,220.31	\$ 4,709.66	\$ 4,565.27	\$ 2,956.12	\$ 4,021.00	\$ (544.27)
502009	UNEMPLOYMENT INSURANCE	\$ 550.00	\$ 215.25	\$ 550.00	\$ 1.32	\$ 280.00	\$ (270.00)
502011	WORKMEN'S COMPENSATION	\$ 830.00	\$ 859.23	\$ 860.00	\$ 818.98	\$ 880.00	\$ 20.00
502013	EDUCATION	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 607.00	\$ 4,000.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,661.47	\$ 8,800.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 60.00	\$ 100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 11,200.00	\$ 11,100.00	\$ 11,200.00	\$ 10,671.61	\$ 11,600.00	\$ 400.00
503006	PRINTING & BINDING	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ 20,390.45	\$ 27,500.00	\$ -
505201	POSTAL SERVICES	\$ 4,750.00	\$ 4,750.00	\$ 6,000.00	\$ 6,000.00	\$ 6,500.00	\$ 500.00
505203	TELECOMMUNICATIONS	\$ 23,000.00	\$ 25,245.65	\$ 22,000.00	\$ 25,857.15	\$ 22,000.00	\$ -
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ -	\$ -	\$ 360.00	\$ -	\$ 360.00	\$ -
505401	OFFICE SUPPLIES	\$ 4,850.00	\$ 4,831.72	\$ 4,850.00	\$ 2,219.05	\$ 4,750.00	\$ (100.00)
505411	BOOKS & SUBSCRIPTIONS	\$ 500.00	\$ 486.52	\$ 500.00	\$ -	\$ 500.00	\$ -
505506	TRAVEL	\$ 1,900.00	\$ 1,825.00	\$ 1,900.00	\$ 402.88	\$ 2,000.00	\$ 100.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 350.00	\$ 350.00	\$ 295.00	\$ 295.00	\$ 600.00	\$ 305.00
505810	GRANT EXPENSES	\$ -	\$ -	\$ 37,624.78	\$ 32,585.78	\$ -	\$ (37,624.78)
505829	TECHNOLOGY TRUST FUND EXPEND.	\$ 23,563.36	\$ 22,245.00	\$ 41,228.00	\$ 26,708.00	\$ -	\$ (41,228.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 16,315.00	\$ 15,784.38	\$ 16,315.00	\$ 15,904.48	\$ 50,000.00	\$ 33,685.00
507010	CAPITAL OUTLAY					\$ -	\$ -
509501	DEBT SERVICE	\$ 33,684.74	\$ 16,550.52	\$ 39,207.52	\$ 23,665.81	\$ 35,850.00	\$ (3,357.52)
		\$ 811,939.53	\$ 784,846.47	\$ 901,058.13	\$ 668,882.92	\$ 859,171.00	\$ (41,887.13)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2107	SHERIFF-CIVIL PAPERS & SECURITY						
	Object Description						
501001	SALARIES & WAGES	\$ 239,820.00	\$ 239,419.96	\$ 246,640.60	\$ 184,417.40	\$ 248,610.00	\$ 1,969.40
501002	SALARIES & WAGES-OVERTIME	\$ 20,000.00	\$ 19,198.53	\$ 20,000.00	\$ 12,469.95	\$ 20,000.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 18,420.00	\$ 18,499.88	\$ 18,420.00	\$ 1,301.00	\$ 5,000.00	\$ (13,420.00)
502001	FICA	\$ 18,370.00	\$ 21,087.66	\$ 18,868.66	\$ 18,031.05	\$ 22,730.00	\$ 3,861.34
502002	RETIREMENT-VRS	\$ 26,506.00	\$ 28,354.64	\$ 30,175.75	\$ 21,779.42	\$ 29,390.00	\$ (785.75)
502005	HOSPITAL/MEDICAL PLANS	\$ 64,910.00	\$ 64,906.56	\$ 64,800.00	\$ 48,679.92	\$ 68,640.00	\$ 3,840.00
502006	GROUP INSURANCE	\$ 2,850.00	\$ 2,398.24	\$ 2,193.88	\$ 1,512.22	\$ 2,040.00	\$ (153.88)
502009	UNEMPLOYMENT INSURANCE	\$ 600.00	\$ 155.09	\$ 600.00	\$ -	\$ 600.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 6,820.00	\$ 7,138.11	\$ 5,370.00	\$ 5,370.00	\$ 5,470.00	\$ 100.00
		\$ 398,296.00	\$ 401,158.67	\$ 407,068.89	\$ 293,560.96	\$ 402,480.00	\$ (4,588.89)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2109	MAGISTRATE						
	Object Description						
503005	MAINTENANCE SERVICE CONTRACTS	\$ 650.00	\$ 593.71	\$ 650.00	\$ 558.00	\$ 650.00	\$ -
505201	POSTAL SERVICES	\$ 25.00	\$ 37.00	\$ 36.00	\$ 36.00	\$ 36.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,100.00	\$ 1,120.21	\$ 750.00	\$ 1,045.85	\$ 1,500.00	\$ 750.00
507001	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 1,295.00	\$ 1,274.18	\$ 2,000.00	\$ 705.00
		\$ 1,775.00	\$ 1,750.92	\$ 2,731.00	\$ 2,914.03	\$ 4,186.00	\$ 1,455.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2201	COMMONWEALTH'S ATTORNEY						
	Object Description						
501001	SALARIES & WAGES	\$ 632,810.00	\$ 520,261.32	\$ 640,782.40	\$ 403,332.23	\$ 640,785.00	\$ 2.60
501003	SALARIES & WAGES-PART-TIME	\$ 80,080.61	\$ 65,258.99	\$ 58,000.00	\$ 30,737.00	\$ 58,000.00	\$ -
502001	FICA	\$ 36,560.00	\$ 42,491.25	\$ 53,557.91	\$ 30,986.07	\$ 53,460.00	\$ (97.91)
502002	RETIREMENT-VRS	\$ 56,820.00	\$ 59,856.33	\$ 78,627.35	\$ 47,576.00	\$ 75,745.00	\$ (2,882.35)
502005	HOSPITAL/MEDICAL PLANS	\$ 48,866.00	\$ 41,473.00	\$ 83,930.88	\$ 34,787.90	\$ 72,810.00	\$ (11,120.88)
502006	GROUP INSURANCE	\$ 5,810.00	\$ 5,123.37	\$ 5,702.38	\$ 3,303.57	\$ 5,260.00	\$ (442.38)
502009	UNEMPLOYMENT INSURANCE	\$ 790.00	\$ 364.12	\$ 375.00	\$ 13.35	\$ 375.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 930.00	\$ 951.74	\$ 1,250.00	\$ 907.16	\$ 1,430.00	\$ 180.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 3,410.00	\$ 3,021.52	\$ 3,100.00	\$ 1,907.13	\$ 5,000.00	\$ 1,900.00
505201	POSTAL SERVICES	\$ 600.00	\$ 580.32	\$ 750.00	\$ 335.52	\$ 750.00	\$ -
505203	TELECOMMUNICATIONS	\$ 10,400.00	\$ 10,542.96	\$ 10,600.00	\$ 4,990.97	\$ 11,000.00	\$ 400.00
505401	OFFICE SUPPLIES	\$ 32,812.39	\$ 31,328.67	\$ 14,000.00	\$ 7,019.84	\$ 15,200.00	\$ 1,200.00
505408	VEHICLE AND POWER EQUIPMENT SUPPLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505506	TRAVEL	\$ 10,403.17	\$ 9,050.67	\$ 4,000.00	\$ 114.24	\$ 5,000.00	\$ 1,000.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 2,970.00	\$ 4,500.00	\$ 1,500.00
507007	ADP EQUIPMENT & SOFTWARE	\$ 3,453.28	\$ 2,718.33	\$ -	\$ -	\$ -	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 22,057.84	\$ 22,057.84	\$ 75,000.00	\$ 52,942.16
509501	DEBT SERVICE	\$ -	\$ -	\$ 4,010.00	\$ 12,217.45	\$ 20,950.00	\$ 16,940.00
		\$ 926,245.45	\$ 795,522.59	\$ 983,743.76	\$ 603,256.27	\$ 1,045,265.00	\$ 61,521.24

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2202	VICTIM/WITNESS PROTECTION						
	Object Description						
501001	SALARIES & WAGES	\$ 34,374.00	\$ 34,724.08	\$ 34,374.00	\$ 25,518.06	\$ 34,024.00	\$ (350.00)
501003	SALARIES & WAGES-PART-TIME	\$ 11,247.00	\$ 10,896.96	\$ 11,247.00	\$ 8,172.72	\$ 10,897.00	\$ (350.00)
502001	FICA	\$ 3,437.00	\$ 3,526.93	\$ 3,437.00	\$ 2,565.73	\$ 3,436.00	\$ (1.00)
502002	RETIREMENT-VRS	\$ 3,760.00	\$ 3,974.44	\$ 3,903.00	\$ 3,013.74	\$ 4,025.00	\$ 122.00
502006	GROUP INSURANCE	\$ 415.00	\$ 340.32	\$ 415.00	\$ 209.16	\$ 279.00	\$ (136.00)
502009	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 50.94	\$ 200.00	\$ 7.14	\$ 50.00	\$ (150.00)
502011	WORKMEN'S COMPENSATION	\$ 81.00	\$ 79.30	\$ 81.00	\$ 75.59	\$ 81.00	\$ -
505201	POSTAL SERVICES	\$ 250.00	\$ 246.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,390.00	\$ 1,319.95	\$ 1,390.00	\$ 515.29	\$ 1,400.00	\$ 10.00
505401	OFFICE SUPPLIES	\$ 1,000.00	\$ 992.83	\$ 1,000.00	\$ 698.92	\$ 950.00	\$ (50.00)
505506	TRAVEL	\$ 285.00	\$ -	\$ 285.00	\$ 99.45	\$ -	\$ (285.00)
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 105.00	\$ 75.00	\$ 105.00	\$ -	\$ -	\$ (105.00)
		\$ 56,544.00	\$ 56,226.75	\$ 56,687.00	\$ 41,125.80	\$ 55,392.00	\$ (1,295.00)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
3102	SHERIFF-LAW ENFORCEMENT						
Object	Description						
501001	SALARIES & WAGES	\$ 1,734,790.00	\$ 1,554,626.77	\$ 1,717,508.04	\$ 1,222,501.83	\$ 1,713,714.00	\$ (3,794.04)
501002	SALARIES & WAGES-OVERTIME	\$ 65,083.38	\$ 71,878.79	\$ 56,047.42	\$ 44,455.10	\$ 57,500.00	\$ 1,452.58
502001	FICA	\$ 132,715.00	\$ 125,492.26	\$ 134,018.60	\$ 93,136.68	\$ 135,500.00	\$ 1,481.40
502002	RETIREMENT-VRS	\$ 191,700.00	\$ 189,868.17	\$ 210,576.52	\$ 143,567.20	\$ 202,390.00	\$ (8,186.52)
502005	HOSPITAL/MEDICAL PLANS	\$ 398,940.00	\$ 347,187.20	\$ 368,160.00	\$ 242,630.62	\$ 372,000.00	\$ 3,840.00
502006	GROUP INSURANCE	\$ 20,100.00	\$ 16,078.32	\$ 15,203.48	\$ 9,968.34	\$ 13,875.00	\$ (1,328.48)
502009	UNEMPLOYMENT INSURANCE	\$ 4,600.00	\$ 1,145.51	\$ 4,600.00	\$ 52.47	\$ 4,600.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 41,250.00	\$ 43,621.71	\$ 37,210.00	\$ 37,210.00	\$ 38,460.00	\$ 1,250.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 34,000.00	\$ 6,720.47	\$ 19,000.00	\$ 1,827.04	\$ 9,000.00	\$ (10,000.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 33,000.00	\$ 31,352.07	\$ 28,800.00	\$ 28,031.18	\$ 35,650.00	\$ 6,850.00
505201	POSTAL SERVICES	\$ 4,000.00	\$ 2,728.44	\$ 4,000.00	\$ 2,634.79	\$ 4,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 24,000.00	\$ 24,804.26	\$ 24,000.00	\$ 19,281.57	\$ 24,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 7,000.00	\$ 7,140.12	\$ 8,000.00	\$ (3,667.44)	\$ 10,000.00	\$ 2,000.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 170,996.16	\$ 236,801.79	\$ 185,000.00	\$ 124,321.72	\$ 165,000.00	\$ (20,000.00)
505409	POLICE SUPPLIES	\$ 70,339.27	\$ 65,096.04	\$ 45,697.00	\$ 38,551.05	\$ 32,415.90	\$ (13,281.10)
505410	UNIFORMS & WEARING APPAREL	\$ 45,175.00	\$ 45,174.89	\$ 17,500.00	\$ 830.87	\$ 17,500.00	\$ -
505419	CRIMINAL OPERATIONS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
505420	PHOTO SUPPLY	\$ 5,300.00	\$ 2,498.98	\$ 5,300.00	\$ 5,219.25	\$ 3,300.00	\$ (2,000.00)
505503	TRAVEL (SUBSISTENCE & LODGING)	\$ 25,000.00	\$ 28,529.52	\$ 30,000.00	\$ 24,385.27	\$ 30,000.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 19,300.00	\$ 24,524.91	\$ 19,300.00	\$ 19,186.90	\$ 19,300.00	\$ -
505506	TRAVEL	\$ 7,000.00	\$ 13,126.84	\$ 7,000.00	\$ 62.12	\$ 7,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 500.00	\$ 575.00	\$ 575.00	\$ 685.00	\$ 110.00
507001	MACHINERY & EQUIPMENT	\$ 10,000.00	\$ 9,871.55	\$ -	\$ -	\$ -	\$ -
507010	CAPITAL OUTLAY	\$ 166,998.53	\$ 205,787.32	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00
508002	LEASE/RENT OF BUILDINGS	\$ -	\$ -	\$ 6,800.00	\$ 3,400.00	\$ 9,600.00	\$ 2,800.00
509501	DEBT SERVICE	\$ 270,958.36	\$ 167,858.62	\$ 145,929.74	\$ 122,917.06	\$ 61,900.00	\$ (84,029.74)
		\$ 3,487,745.70	\$ 3,227,414.55	\$ 3,095,225.80	\$ 2,186,078.62	\$ 3,172,389.90	\$ 77,164.10

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
3103	SHERIFF-INVESTIGATIVE						
	Object Description						
501002	SALARIES & WAGES-OVERTIME	\$ 7,500.00	\$ 7,500.00	\$ 4,100.00		\$ 4,100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 1,500.00	\$ 750.00
505409	POLICE SUPPLIES	\$ 3,500.00	\$ 3,345.17	\$ 3,500.00	\$ 2,117.43	\$ 3,325.00	\$ (175.00)
505410	UNIFORMS & WEARING APPAREL	\$ 2,000.00	\$ 1,997.31	\$ 2,000.00	\$ 1,569.73	\$ 1,900.00	\$ (100.00)
505419	CRIMINAL OPERATIONS	\$ 1,500.00	\$ 1,498.90	\$ 1,400.00	\$ 412.65	\$ 1,400.00	\$ -
505420	PHOTO SUPPLY	\$ 200.00	\$ 170.00	\$ 200.00	\$ -	\$ 200.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
		\$ 15,550.00	\$ 15,261.38	\$ 12,050.00	\$ 4,849.81	\$ 12,525.00	\$ 475.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
3202	VOLUNTEER FIRE DEPARTMENTS						
	Object Description						
505620	APPALACHIA	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505621	BIG STONE GAP	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505622	COEBURN	\$ 42,000.00	\$ 42,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ -
505623	POUND	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505624	ST. PAUL	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505625	WISE	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505626	NORTON	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505627	COUNTY FIRES	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ -
505629	SANDY RIDGE	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505630	VALLEY	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505632	STATE FIRE PROGRAM PASS-THRU	\$ 72,071.00	\$ 72,071.00	\$ 75,000.00	\$ 74,401.02	\$ 75,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 9,000.00	\$ 8,655.20	\$ 9,000.00	\$ 12,117.28	\$ 15,000.00	\$ 6,000.00
		\$ 298,871.00	\$ 298,526.20	\$ 346,800.00	\$ 349,318.30	\$ 352,800.00	\$ 6,000.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
3203	AMBULANCE & RESCUE SQUADS						
	Object Description						
505620	APPALACHIA	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505621	BIG STONE GAP	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505623	POUND	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505625	WISE	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505626	NORTON	\$ 10,500.00	\$ 10,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ -
505628	CASTLEWOOD	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
505629	SANDY RIDGE	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
505630	VALLEY	\$ 21,000.00	\$ 21,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505631	DANTE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
505633	STATE 2-4-LIFE PASS-THRU FUNDS	\$ 32,281.84	\$ 32,281.84	\$ 57,570.00	\$ 22,570.60	\$ 57,570.00	\$ -
		\$ 159,281.84	\$ 159,281.84	\$ 214,570.00	\$ 179,570.60	\$ 214,570.00	\$ -

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
3302	SOUTHWEST REGIONAL JAIL AUTHORITY						
	Object Description						
505635	CONTRIBUTION TO REGIONAL JAIL	\$ 968,213.54	\$ 945,684.48	\$ 988,501.79	\$ 988,501.79	\$ 1,264,862.04	\$ 276,360.25
505902	TRANSFER TO OTHER GOVT. UNITS	\$ -	\$ -	\$ 80,210.55	\$ -	\$ 91,945.42	\$ 11,734.87
507010	CAPITAL OUTLAY	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ 678,748.50	\$ 678,748.50	\$ 609,137.84	\$ 609,137.84	\$ 647,102.82	\$ 37,964.98
		\$ 1,671,962.04	\$ 1,624,432.98	\$ 1,677,850.18	\$ 1,597,639.63	\$ 2,003,910.28	\$ 326,060.10

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
3303	SHERIFF - E911 DISPATCH						
	Object Description						
501001	SALARIES & WAGES	\$ 139,560.00	\$ 134,165.49	\$ 149,197.86	\$ 110,480.50	\$ 149,710.00	\$ 512.14
501002	SALARIES & WAGES-OVERTIME	\$ 5,469.92	\$ 4,013.75	\$ 6,625.00	\$ 2,930.49	\$ 6,625.00	\$ -
502001	FICA	\$ 11,100.00	\$ 10,161.52	\$ 10,983.12	\$ 8,169.96	\$ 11,960.00	\$ 976.88
502002	RETIREMENT-VRS	\$ 15,430.00	\$ 15,547.08	\$ 17,566.87	\$ 13,047.76	\$ 17,700.00	\$ 133.13
502005	HOSPITAL/MEDICAL PLANS	\$ 18,730.00	\$ 23,095.04	\$ 31,680.00	\$ 23,669.28	\$ 31,680.00	\$ -
502006	GROUP INSURANCE	\$ 1,540.00	\$ 1,330.74	\$ 1,233.95	\$ 906.04	\$ 1,230.00	\$ (3.95)
502009	UNEMPLOYMENT INSURANCE	\$ 280.00	\$ 108.66	\$ 280.00	\$ -	\$ 125.00	\$ (155.00)
502011	WORKMEN'S COMPENSATION	\$ 330.00	\$ 330.48	\$ 330.00	\$ 315.00	\$ 330.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 2,000.00	\$ 1,539.11	\$ 2,000.00	\$ 1,985.94	\$ 2,500.00	\$ 500.00
503012	MAINENANCE SRV CONTRACTS-OTHER	\$ 6,000.00	\$ 5,856.11	\$ 6,000.00	\$ 515.44	\$ 31,000.00	\$ 25,000.00
505104	UTILITIES	\$ 25,000.00	\$ 29,907.53	\$ 25,000.00	\$ 17,466.48	\$ 25,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 1,200.00	\$ 1,197.78	\$ 2,000.00	\$ 1,928.10	\$ 2,375.00	\$ 375.00
505410	UNIFORMS & WEARING APPAREL	\$ 1,000.00	\$ 997.55	\$ 500.00	\$ (151.50)	\$ 500.00	\$ -
		\$ 227,639.92	\$ 228,250.84	\$ 253,396.80	\$ 181,263.49	\$ 280,735.00	\$ 27,338.20

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
3401	BUILDING & ZONING						
	Object Description						
501001	SALARIES & WAGES	\$ 150,288.97	\$ 151,905.82	\$ 160,018.62	\$ 120,520.62	\$ 159,100.00	\$ (918.62)
502001	FICA	\$ 11,629.58	\$ 11,127.29	\$ 12,243.81	\$ 8,966.24	\$ 12,175.00	\$ (68.81)
502002	RETIREMENT-VRS	\$ 16,827.98	\$ 17,744.34	\$ 19,571.53	\$ 14,233.62	\$ 18,810.00	\$ (761.53)
502005	HOSPITAL/MEDICAL PLANS	\$ 31,560.00	\$ 31,246.00	\$ 31,340.00	\$ 18,200.50	\$ 24,500.00	\$ (6,840.00)
502006	GROUP INSURANCE	\$ 1,711.84	\$ 1,519.04	\$ 1,428.29	\$ 988.50	\$ 1,300.00	\$ (128.29)
502009	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 85.18	\$ 100.00	\$ -	\$ 100.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 3,980.00	\$ 4,097.81	\$ 2,710.00	\$ 2,710.00	\$ 2,710.00	\$ -
502013	EDUCATION	\$ 450.00	\$ 429.24	\$ 800.00	\$ 638.95	\$ 1,000.00	\$ 200.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 40,000.00	\$ 4,588.00	\$ 19,800.00	\$ 8,802.50	\$ 19,800.00	\$ -
505201	POSTAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 100.00	\$ -	\$ 500.00	\$ 400.00
505203	TELECOMMUNICATIONS	\$ 2,400.00	\$ 2,352.89	\$ 2,400.00	\$ 1,133.65	\$ 2,400.00	\$ -
505401	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,404.02	\$ 2,350.00	\$ 2,008.47	\$ 2,232.41	\$ (117.59)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 2,900.00	\$ 3,875.71	\$ 3,800.00	\$ 3,295.83	\$ 3,900.00	\$ 100.00
505411	BOOKS & SUBSCRIPTIONS	\$ 2,000.00	\$ 1,747.70	\$ 2,150.00	\$ 2,075.84	\$ 2,150.00	\$ -
505506	TRAVEL	\$ 650.00	\$ 976.63	\$ 700.00	\$ 794.61	\$ 1,000.00	\$ 300.00
505815	PLANNING COMMISSION EXPENSES	\$ 5,500.00	\$ 4,636.12	\$ 4,500.00	\$ 1,034.51	\$ 4,500.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 13,995.00	\$ 13,995.00	\$ -	\$ (13,995.00)
509501	DEBT SERVICE	\$ 3,433.58	\$ -	\$ 3,840.00	\$ 1,929.06	\$ 3,310.00	\$ (530.00)
		\$ 277,031.95	\$ 239,735.79	\$ 281,847.25	\$ 201,327.90	\$ 259,487.41	\$ (22,359.84)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
3501	ANIMAL CONTROL						
	Object Description						
501001	SALARIES & WAGES	\$ 112,896.44	\$ 111,533.84	\$ 118,612.19	\$ 91,452.59	\$ 120,100.00	\$ 1,487.81
501002	SALARIES & WAGES-OVERTIME	\$ 3,900.00	\$ 6,586.25	\$ 4,400.00	\$ 4,354.67	\$ 2,000.00	\$ (2,400.00)
501003	SALARIES & WAGES-PART-TIME	\$ 2,500.00		\$ 2,000.00	\$ 3,705.20	\$ 10,210.00	\$ 8,210.00
502001	FICA	\$ 9,175.77	\$ 8,462.73	\$ 9,794.57	\$ 7,162.55	\$ 10,510.00	\$ 715.43
502002	RETIREMENT-VRS	\$ 13,214.09	\$ 12,880.86	\$ 14,288.14	\$ 10,467.72	\$ 14,200.00	\$ (88.14)
502005	HOSPITAL/MEDICAL PLANS	\$ 27,590.00	\$ 31,890.52	\$ 26,050.00	\$ 26,652.60	\$ 35,540.00	\$ 9,490.00
502006	GROUP INSURANCE	\$ 5,196.96	\$ 1,103.57	\$ 1,038.72	\$ 726.78	\$ 990.00	\$ (48.72)
502009	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 86.97	\$ 100.00	\$ 6.64	\$ 125.00	\$ 25.00
502011	WORKMEN'S COMPENSATION	\$ 1,540.00	\$ 1,520.15	\$ 1,690.00	\$ 1,448.94	\$ 1,900.00	\$ 210.00
502012	CLOTHING ALLOWANCE	\$ 1,500.00	\$ 1,422.19	\$ 300.00	\$ 243.44	\$ 400.00	\$ 100.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 750.00	\$ 757.20	\$ 6,500.00	\$ 5,888.64	\$ 12,000.00	\$ 5,500.00
503004	REPAIR & MAINTENANCE	\$ 2,000.00	\$ 1,965.03	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)
505101	ELECTRICAL SERVICES	\$ 13,800.00	\$ 14,306.09	\$ 16,500.00	\$ 11,926.48	\$ 15,000.00	\$ (1,500.00)
505103	WATER & SEWER SERVICES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 793.94	\$ 2,500.00	\$ -
505105	ANIMAL SUPPLIES	\$ 11,800.00	\$ 12,781.70	\$ 18,000.00	\$ 15,567.22	\$ 18,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 3,100.00	\$ 3,274.45	\$ 3,500.00	\$ 2,929.91	\$ 4,000.00	\$ 500.00
505401	OFFICE SUPPLIES	\$ 700.00	\$ 832.64	\$ 1,000.00	\$ 586.33	\$ 950.00	\$ (50.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 2,950.00	\$ 2,777.73	\$ 2,800.00	\$ 1,178.50	\$ 2,660.00	\$ (140.00)
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 850.00	\$ 811.99	\$ 1,250.00	\$ 1,242.38	\$ 950.00	\$ (300.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 9,000.00	\$ 8,272.14	\$ 9,000.00	\$ 4,953.62	\$ 9,000.00	\$ -
505412	EDUCATION & RECREATION	\$ 800.00	\$ 1,594.61	\$ 500.00	\$ 475.00	\$ 500.00	\$ -
505415	MISCELLANEOUS	\$ 1,200.00	\$ 1,468.27	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)
505506	TRAVEL	\$ 200.00	\$ 173.14	\$ 200.00	\$ 129.79	\$ 200.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 7,000.00	\$ 4,285.57	\$ -	\$ (7,000.00)
509501	DEBT SERVICE	\$ 68,166.12	\$ 62,087.04	\$ 62,087.04	\$ 50,551.99	\$ 66,980.00	\$ 4,892.96
		\$ 295,529.38	\$ 289,089.11	\$ 311,110.66	\$ 248,730.50	\$ 329,715.00	\$ 18,604.34

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
3505	EMERGENCY SERVICES (CIVIL DEFENSE)						
	Object Description						
501003	SALARIES & WAGES-PART-TIME	\$ 24,800.00	\$ 23,821.20	\$ 30,500.00	\$ 18,489.96	\$ 27,500.00	\$ (3,000.00)
502001	FICA	\$ 1,900.00	\$ 1,822.31	\$ 1,897.20	\$ 1,414.48	\$ 2,110.00	\$ 212.80
502011	WORKMEN'S COMPENSATION	\$ 760.00	\$ 793.11	\$ 756.40	\$ 568.72	\$ 930.00	\$ 173.60
505101	ELECTRICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505203	TELECOMMUNICATIONS	\$ 3,000.00	\$ 4,583.92	\$ 4,000.00	\$ 3,943.96	\$ 4,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 500.00	\$ 264.82	\$ 500.00	\$ 49.45	\$ 475.00	\$ (25.00)
505413	OTHER OPERATING SUPPLIES	\$ 1,000.00	\$ 1,481.91	\$ 1,500.00	\$ 1,447.61	\$ 1,500.00	\$ -
505415	MISCELLANEOUS	\$ 1,000.00	\$ 844.35	\$ 1,000.00	\$ 59.96	\$ 500.00	\$ (500.00)
505506	TRAVEL	\$ 2,500.00	\$ 706.09	\$ 1,000.00	\$ 225.84	\$ 1,000.00	\$ -
505619	HAZMAT PASS-THRU EXPENDITURES	\$ 40,000.00	\$ 30,225.66	\$ 25,000.00	\$ 24,720.98	\$ 50,000.00	\$ 25,000.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ -
505810	GRANT EXPENSES	\$ 124,250.00	\$ 48,336.70	\$ 185,000.00	\$ 93,186.85	\$ -	\$ (185,000.00)
507010	CAPITAL OUTLAY	\$ 12,000.00	\$ 8,700.00	\$ -	\$ -	\$ -	\$ -
		\$ 217,610.00	\$ 127,480.07	\$ 257,053.60	\$ 150,007.81	\$ 93,915.00	\$ (163,138.60)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4302	COURT HOUSE						
	Object Description						
501001	SALARIES & WAGES	\$ 142,879.27	\$ 144,323.69	\$ 147,590.91	\$ 110,995.47	\$ 148,200.00	\$ 609.09
501002	SALARIES & WAGES-OVERTIME	\$ 8,000.00	\$ 10,684.18	\$ 8,000.00	\$ 7,546.33	\$ 8,000.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 12,000.00	\$ 10,539.36	\$ 12,000.00	\$ 11,272.60	\$ 12,000.00	\$ -
502001	FICA	\$ 11,806.41	\$ 11,765.76	\$ 12,828.20	\$ 9,218.18	\$ 12,870.00	\$ 41.80
502002	RETIREMENT-VRS	\$ 15,599.27	\$ 16,456.48	\$ 18,070.23	\$ 13,054.80	\$ 17,520.00	\$ (550.23)
502005	HOSPITAL/MEDICAL PLANS	\$ 44,260.00	\$ 42,851.00	\$ 34,970.00	\$ 33,191.28	\$ 44,260.00	\$ 9,290.00
502006	GROUP INSURANCE	\$ 1,585.40	\$ 1,409.98	\$ 1,311.27	\$ 906.42	\$ 1,300.00	\$ (11.27)
502009	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 150.94	\$ 125.00	\$ 8.86	\$ 125.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 4,412.00	\$ 4,296.09	\$ 4,840.00	\$ 4,094.85	\$ 4,840.00	\$ -
502012	CLOTHING ALLOWANCE	\$ -	\$ -	\$ 500.00	\$ 498.00	\$ 1,000.00	\$ 500.00
503004	REPAIR & MAINTENANCE	\$ 71,061.38	\$ 70,594.41	\$ 60,000.00	\$ 15,777.19	\$ 50,000.00	\$ (10,000.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 30,000.00	\$ 28,716.24	\$ 35,000.00	\$ 26,877.20	\$ 32,000.00	\$ (3,000.00)
505101	ELECTRICAL SERVICES	\$ 45,000.00	\$ 52,768.61	\$ 50,000.00	\$ 38,353.83	\$ 52,000.00	\$ 2,000.00
505102	HEATING SERVICES	\$ 10,000.00	\$ 22,997.66	\$ 15,000.00	\$ 8,759.20	\$ 15,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 4,000.00	\$ 4,326.61	\$ 5,000.00	\$ 3,311.32	\$ 5,500.00	\$ 500.00
505203	TELECOMMUNICATIONS	\$ 1,875.00	\$ 2,872.25	\$ 2,000.00	\$ 2,295.56	\$ 3,000.00	\$ 1,000.00
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 22,500.00	\$ 22,183.16	\$ 21,000.00	\$ 15,880.88	\$ 20,900.00	\$ (100.00)
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 10,000.00	\$ 9,984.50	\$ 9,000.00	\$ 8,062.82	\$ 8,550.00	\$ (450.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 12,000.00	\$ 14,785.30	\$ 15,000.00	\$ 6,054.66	\$ 13,000.00	\$ (2,000.00)
505413	OTHER OPERATING SUPPLIES	\$ 2,000.00	\$ 1,803.34	\$ 3,000.00	\$ 2,816.44	\$ 4,750.00	\$ 1,750.00
505506	TRAVEL	\$ 1,000.00	\$ 165.00	\$ 500.00	\$ 221.31	\$ 500.00	\$ -
507010	CAPITAL OUTLAY	\$ 76,636.00	\$ 106,871.22	\$ -	\$ 3,404.00	\$ -	\$ -
509501	DEBT SERVICE	\$ 193,600.13	\$ 55,381.88	\$ 119,752.88	\$ 44,897.55	\$ 61,585.00	\$ (58,167.88)
		\$ 720,514.86	\$ 635,927.66	\$ 575,488.49	\$ 367,498.75	\$ 516,900.00	\$ (58,588.49)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4304	J&DR COURT SERVICE OFFICE						
	Object Description						
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 488.09	\$ 600.00	\$ 500.20	\$ 1,000.00	\$ 400.00
505101	ELECTRICAL SERVICES	\$ 3,800.00	\$ 11,445.22	\$ 5,000.00	\$ 6,004.74	\$ 5,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 600.00	\$ 421.58	\$ 500.00	\$ 273.39	\$ 500.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 500.00	\$ 498.30	\$ 500.00	\$ 333.87	\$ 500.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 200.00	\$ 8.22	\$ 200.00	\$ -	\$ 200.00	\$ -
508002	LEASE/RENT OF BUILDINGS	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 18,000.00	\$ 24,000.00	\$ -
		\$ 30,100.00	\$ 36,861.41	\$ 30,800.00	\$ 25,112.20	\$ 31,200.00	\$ 400.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4305	SOCIAL SERVICES BUILDING						
	Object Description						
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 992.78	\$ 1,500.00	\$ 2,369.88	\$ 2,500.00	\$ 1,000.00
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 600.00	\$ 331.87	\$ 600.00	\$ 525.73	\$ 600.00	\$ -
		\$ 1,600.00	\$ 1,324.65	\$ 2,100.00	\$ 2,895.61	\$ 3,100.00	\$ 1,000.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4306	HEALTH DEPT. BUILDING						
	Object Description						
501001	SALARIES & WAGES	\$ 20,741.62	\$ 20,741.72	\$ 21,881.52	\$ 16,409.52	\$ 21,881.52	\$ -
501002	SALARIES & WAGES-OVERTIME	\$ 1,500.00	\$ 263.88	\$ 500.00	\$ 183.82	\$ 500.00	\$ -
502001	FICA	\$ 1,591.54	\$ 1,527.51	\$ 1,714.38	\$ 1,209.82	\$ 1,712.26	\$ (2.12)
502002	RETIREMENT-VRS	\$ 2,296.84	\$ 2,422.72	\$ 2,681.38	\$ 1,937.88	\$ 2,681.38	\$ -
502005	HOSPITAL/MEDICAL PLANS	\$ 4,970.00	\$ 4,961.76	\$ 4,120.00	\$ 3,721.32	\$ 4,120.00	\$ -
502006	GROUP INSURANCE	\$ 231.97	\$ 207.48	\$ 196.90	\$ 134.64	\$ 196.90	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 50.00	\$ 21.67	\$ 25.00	\$ -	\$ 25.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 590.00	\$ 575.01	\$ 650.00	\$ 548.08	\$ 650.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 8,000.00	\$ 10,863.79	\$ 18,000.00	\$ 8,146.55	\$ 15,000.00	\$ (3,000.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 3,960.00	\$ 6,335.97	\$ 4,000.00	\$ 4,489.86	\$ 4,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 630.00	\$ -	\$ -	\$ -	\$ -	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 5,000.00	\$ 4,996.43	\$ 5,000.00	\$ 3,574.94	\$ 5,700.00	\$ 700.00
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 2,500.00	\$ 1,240.17	\$ 1,500.00	\$ 1,687.00	\$ 1,900.00	\$ 400.00
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00
509501	DEBT SERVICE	\$ 15,447.12	\$ 15,447.12	\$ 15,447.12	\$ 11,585.34	\$ 15,460.00	\$ 12.88
		\$ 67,509.09	\$ 69,605.23	\$ 75,716.30	\$ 53,628.77	\$ 573,827.06	\$ 498,110.76

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4307	SHERIFF OFFICE BUILDING						
	Object Description						
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 818.24	\$ 500.00	\$ 404.81	\$ 500.00	\$ -
505101	ELECTRICAL SERVICES	\$ 5,500.00	\$ 645.23	\$ 2,000.00	\$ -	\$ 750.00	\$ (1,250.00)
505103	WATER & SEWER SERVICES	\$ 600.00	\$ 40.81	\$ 150.00	\$ -	\$ 100.00	\$ (50.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 1,000.00	\$ 729.89	\$ 250.00	\$ 224.45	\$ 237.50	\$ (12.50)
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 300.00	\$ 19.50	\$ 100.00	\$ 77.98	\$ 190.00	\$ 90.00
		\$ 8,400.00	\$ 2,253.67	\$ 3,000.00	\$ 707.24	\$ 1,777.50	\$ (1,222.50)

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4308	VPI EXTENSION BUILDING						
	Object Description						
503004	REPAIR & MAINTENANCE	\$ 400.00	\$ 256.98	\$ 400.00	\$ 20.00	\$ 400.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 700.00	\$ 607.01	\$ 700.00	\$ 603.18	\$ 665.00	\$ (35.00)
		\$ 1,100.00	\$ 863.99	\$ 1,100.00	\$ 623.18	\$ 1,065.00	\$ (35.00)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4310	DORCHESTER COMMUNITY CENTER						
	Object Description						
503004	REPAIR & MAINTENANCE	\$ 5,000.00	\$ 4,352.79	\$ 10,000.00	\$ 1,444.68	\$ 10,000.00	\$ -
505101	ELECTRICAL SERVICES	\$ 2,600.00	\$ 1,460.08	\$ 2,000.00	\$ 927.20	\$ 1,500.00	\$ (500.00)
505103	WATER & SEWER SERVICES	\$ 1,500.00	\$ 1,464.05	\$ 1,600.00	\$ 565.95	\$ 800.00	\$ (800.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 700.00	\$ 536.96	\$ 700.00	\$ 653.38	\$ 950.00	\$ 250.00
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 3,000.00	\$ 2,053.85	\$ 3,000.00	\$ 1,586.20	\$ 2,850.00	\$ (150.00)
		\$ 12,800.00	\$ 9,867.73	\$ 17,300.00	\$ 5,177.41	\$ 16,100.00	\$ (1,200.00)

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4314	MAGISTRATE & JAIL BUILDING						
	Object Description						
503004	REPAIR & MAINTENANCE	\$ 500.00	\$ 417.54	\$ 500.00	\$ 467.32	\$ 500.00	\$ -
505101	ELECTRICAL SERVICES	\$ 3,800.00	\$ -	\$ 1,500.00	\$ -	\$ 200.00	\$ (1,300.00)
505103	WATER & SEWER SERVICES	\$ 600.00	\$ -	\$ 300.00	\$ -	\$ 100.00	\$ (200.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 500.00	\$ 400.17	\$ 200.00	\$ 175.52	\$ 190.00	\$ (10.00)
		\$ 5,400.00	\$ 817.71	\$ 2,500.00	\$ 642.84	\$ 990.00	\$ (1,510.00)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
5101	LOCAL HEALTH DEPARTMENT						
	Object Description						
505601	PAYMENTS TO LOCAL HEALTH DEPT.	\$ 556,041.00	\$ 556,041.00	\$ 558,456.00	\$ 418,842.00	\$ 542,840.00	\$ (15,616.00)
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 157,766.00	\$ -	\$ -	\$ (157,766.00)
		\$ 556,041.00	\$ 556,041.00	\$ 716,222.00	\$ 418,842.00	\$ 542,840.00	\$ (173,382.00)

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
5201	MENTAL HEALTH						
	Object Description						
505602	LOCAL PAYMENTS MENTAL HEALTH	\$ 126,859.00	\$ 126,859.00	\$ 134,855.00	\$ 101,141.25	\$ 134,855.00	\$ -
505608	PD1 MENTAL HEALTH	\$ 4,107,548.67	\$ 4,107,548.67	\$ 3,710,836.00	\$ 3,097,304.00	\$ 3,710,836.00	\$ -
		\$ 4,234,407.67	\$ 4,234,407.67	\$ 3,845,691.00	\$ 3,198,445.25	\$ 3,845,691.00	\$ -

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
5301	WELFARE ADMINISTRATION						
	Object Description						
505304	STATE & LOCAL HOSPITALIZATION	\$ 6,852.52	\$ 5,388.48	\$ 6,403.61	\$ 5,790.57	\$ -	\$ (6,403.61)
505415	MISCELLANEOUS	\$ 2,000.00	\$ 328.51	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
505610	CONTRIBUTION TO LOCAL WELFARE	\$ 6,908,321.00	\$ 6,909,051.40	\$ 7,172,560.00	\$ 5,221,766.24	\$ 7,211,163.00	\$ 38,603.00
505611	COMPREHENSIVE SERVICES ACT	\$ 736,762.12	\$ 1,037,651.89	\$ 311,762.12	\$ 909,205.61	\$ 750,000.00	\$ 438,237.88
505807	BANK CHARGES	\$ -	\$ 120.00	\$ 120.00	\$ 90.00	\$ 120.00	\$ -
		\$ 7,653,935.64	\$ 7,952,540.28	\$ 7,492,845.73	\$ 6,136,852.42	\$ 7,963,283.00	\$ 470,437.27

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
5305	AREA AGENCY ADMINISTRATION						
	Object Description						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,800.00	\$ 2,500.00	\$ -
505702	AUXILIARY GRANTS AGED	\$ 75,300.00	\$ 75,300.00	\$ 77,800.00	\$ 58,350.00	\$ 77,800.00	\$ -
		\$ 78,800.00	\$ 77,800.00	\$ 80,300.00	\$ 61,150.00	\$ 80,300.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
5309	YOUTH SERVICES BOARD						
Object	Description						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 20,000.00	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00	\$ 25,000.00	\$ 3,000.00
		\$ 20,000.00	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00	\$ 25,000.00	\$ 3,000.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
6401	COMMUNITY COLLEGES						
Object	Description						
505612	MOUNTAIN EMPIRE COMMUNITY COLL	\$ 52,930.00	\$ 52,930.00	\$ 52,190.00	\$ 39,142.50	\$ 51,350.00	\$ (840.00)
		\$ 52,930.00	\$ 52,930.00	\$ 52,190.00	\$ 39,142.50	\$ 51,350.00	\$ (840.00)

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
7109	RECREATION AUTHORITY						
Object	Description						
505804	DISCRETIONARY FUNDS	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 26,466.66	\$ 60,000.00	\$ 20,000.00
		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 26,466.66	\$ 60,000.00	\$ 20,000.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
7302	LONESOME PINE REGIONAL LIBRARY						
	Object Description						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 805,272.00	\$ 805,272.00	\$ 812,648.00	\$ 812,648.00	\$ 812,648.00	\$ -
507010	CAPITAL OUTLAY					\$ 10,000.00	
509501	DEBT SERVICE	\$ -	\$ -	\$ 400.00	\$ 1,929.06	\$ 3,310.00	\$ 2,910.00
		\$ 805,272.00	\$ 805,272.00	\$ 813,048.00	\$ 814,577.06	\$ 825,958.00	\$ 2,910.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8100	ECONOMIC DEVELOPMENT						
Object	Description						
501001	SALARIES & WAGES	\$ 51,978.52	\$ 51,970.52	\$ 55,868.16	\$ 41,596.14	\$ 56,750.00	\$ 881.84
502001	FICA	\$ 3,979.38	\$ 3,946.71	\$ 4,214.71	\$ 3,143.44	\$ 4,345.00	\$ 130.29
502002	RETIREMENT-VRS	\$ 5,762.90	\$ 6,070.54	\$ 6,745.34	\$ 4,912.50	\$ 6,710.00	\$ (35.34)
502005	HOSPITAL/MEDICAL PLANS	\$ 8,940.00	\$ 8,939.52	\$ 8,880.00	\$ 6,704.64	\$ 8,940.00	\$ 60.00
502006	GROUP INSURANCE	\$ 589.99	\$ 519.64	\$ 495.16	\$ 341.10	\$ 470.00	\$ (25.16)
502009	UNEMPLOYMENT INSURANCE	\$ 50.00	\$ 22.40	\$ 25.00	\$ -	\$ 25.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 90.00	\$ 77.36	\$ 100.00	\$ 69.51	\$ 110.00	\$ 10.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 19,000.00	\$ (1,000.00)
503007	ADVERTISING	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -
505201	POSTAL SERVICES	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,150.00	\$ 844.49	\$ 1,150.00	\$ 904.41	\$ 1,300.00	\$ 150.00
505413	OTHER OPERATING SUPPLIES	\$ 800.00	\$ 784.81	\$ 800.00	\$ 343.99	\$ 760.00	\$ (40.00)
505506	TRAVEL	\$ 2,500.00	\$ 2,772.69	\$ 2,500.00	\$ 2,230.89	\$ 4,000.00	\$ 1,500.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 150.00	\$ 150.00	\$ 100.00	\$ 100.00	\$ 150.00	\$ 50.00
505810	GRANT EXPENSES	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
507021	INVEST - REG. AGRICULTURAL CTR	\$ -	\$ -	\$ 49,334.00	\$ 49,334.00	\$ -	\$ (49,334.00)
507022	INVEST - REG. TRAINING CENTER	\$ -	\$ -	\$ 51,120.00	\$ -	\$ -	\$ (51,120.00)
		\$ 108,040.79	\$ 81,098.68	\$ 213,382.37	\$ 141,680.62	\$ 114,610.00	\$ (98,772.37)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8102	ECONOMIC & COMMUNITY DEVELOP.						
Object	Description						
501001	SALARIES & WAGES	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 23,491.44	\$ 41,680.00	\$ (8,320.00)
502001	FICA	\$ 3,830.00	\$ -	\$ 3,830.00	\$ 1,757.90	\$ 3,190.00	\$ (640.00)
502002	RETIREMENT-VRS	\$ 5,530.00	\$ -	\$ 6,128.00	\$ 2,774.24	\$ 4,930.00	\$ (1,198.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 12,700.00	\$ -	\$ 12,610.00	\$ 2,894.36	\$ 4,970.00	\$ (7,640.00)
502006	GROUP INSURANCE	\$ 570.00	\$ -	\$ 450.00	\$ 192.64	\$ 350.00	\$ (100.00)
502009	UNEMPLOYMENT INSURANCE	\$ 50.00	\$ -	\$ 25.00	\$ -	\$ 25.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 120.00	\$ 74.88	\$ 90.00	\$ 75.59	\$ 75.00	\$ (15.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 4,655.40	\$ 13,281.44	\$ -	\$ 12,800.00	\$ 5,000.00	\$ 5,000.00
503007	ADVERTISING	\$ 20,000.00	\$ 15,920.04	\$ 20,000.00	\$ 6,924.45	\$ 25,000.00	\$ 5,000.00
505201	POSTAL SERVICES	\$ 200.00	\$ 18.40	\$ 200.00	\$ -	\$ 200.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 476.27	\$ 1,400.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 318.65	\$ 2,000.00	\$ (3,000.00)
505412	EDUCATION & RECREATION	\$ 3,000.00	\$ 885.53	\$ 3,000.00	\$ 125.00	\$ 2,000.00	\$ (1,000.00)
505413	OTHER OPERATING SUPPLIES	\$ 2,000.00	\$ 441.72	\$ 2,000.00	\$ 1,856.35	\$ 2,375.00	\$ 375.00
505506	TRAVEL	\$ 5,000.00	\$ 1,685.22	\$ 5,000.00	\$ 3,781.94	\$ 5,500.00	\$ 500.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
505810	GRANT EXPENSES	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
507002	FURNITURE & FIXTURES	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 61.19	\$ -	\$ (2,000.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 2,500.00	\$ 305.85	\$ 2,500.00	\$ 1,460.52	\$ -	\$ (2,500.00)
507010	CAPITAL OUTLAY	\$ 15,000.00	\$ -	\$ 13,000.00	\$ -	\$ 150,000.00	\$ 137,000.00
		\$ 134,055.40	\$ 32,613.08	\$ 129,733.00	\$ 60,990.54	\$ 251,195.00	\$ 121,462.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8103	HOUSING AUTHORITY						
Object	Description						
505804	DISCRETIONARY FUNDS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8104	CUMBERLANDS AIRPORT COMM.						
	Object Description						
503002	PROFESSIONAL SERVICES-OTHER	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -
505804	DISCRETIONARY FUNDS	\$ 111,025.00	\$ 103,758.84	\$ 115,000.00	\$ 60,695.81	\$ 123,000.00	\$ 8,000.00
		\$ 156,025.00	\$ 148,758.84	\$ 115,000.00	\$ 60,695.81	\$ 123,000.00	\$ 8,000.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8105	LENOWISCO						
Object	Description						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ -
		\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8106	COMMISSION EXPENSES						
Object	Description						
501007	FEES FOR ATTENDANCE	\$ 8,600.00	\$ 8,575.00	\$ 8,800.00	\$ 5,800.00	\$ 8,800.00	\$ -
		\$ 8,600.00	\$ 8,575.00	\$ 8,800.00	\$ 5,800.00	\$ 8,800.00	\$ -

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8110	INDUSTRIAL DEVELOPMENT AUTH.						
	Object Description						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ -
505812	REFUND COUNTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ 454,744.50	\$ 454,744.50
509501	DEBT SERVICE	\$ 109,201.15	\$ 80,000.00	\$ 77,119.00	\$ 40,510.47	\$ 69,450.00	\$ (7,669.00)
		\$ 244,201.15	\$ 215,000.00	\$ 212,119.00	\$ 175,510.47	\$ 659,194.50	\$ 447,075.50

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8160	HEART OF APP. TOURISM AUTH.						
	Object Description						
501001	SALARIES & WAGES	\$ 98,695.00	\$ 51,312.10	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ 7,550.00	\$ 4,008.24	\$ -	\$ -	\$ -	\$ -
502002	RETIREMENT-VRS	\$ 10,910.00	\$ 5,371.86	\$ -	\$ -	\$ -	\$ -
502005	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
502006	GROUP INSURANCE	\$ 1,120.00	\$ 458.46	\$ -	\$ -	\$ -	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 24.11	\$ -	\$ -	\$ -	\$ -
502011	WORKMEN'S COMPENSATION	\$ 180.00	\$ 43.68	\$ -	\$ -	\$ -	\$ -
505203	TELECOMMUNICATIONS	\$ 700.00	\$ 363.57	\$ -	\$ -	\$ -	\$ -
		\$ 119,455.00	\$ 61,582.02	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8165	MUSIC TRAIL - CROOKED ROAD						
	Object Description						
501001	SALARIES & WAGES	\$ 38,000.00	\$ 41,097.12	\$ 40,000.00	\$ 4,373.24	\$ -	\$ (40,000.00)
502001	FICA	\$ 2,907.00	\$ 3,077.54	\$ 3,060.00	\$ 329.02	\$ -	\$ (3,060.00)
502002	RETIREMENT-VRS	\$ 3,040.00	\$ 4,800.88	\$ 4,500.00	\$ 404.46	\$ -	\$ (4,500.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 4,930.00	\$ 4,961.76	\$ 4,120.00	\$ 413.48	\$ -	\$ (4,120.00)
502006	GROUP INSURANCE	\$ 470.00	\$ 410.88	\$ 360.00	\$ 28.08	\$ -	\$ (360.00)
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 22.40	\$ 25.00	\$ -	\$ -	\$ (25.00)
502011	WORKMEN'S COMPENSATION	\$ 69.00	\$ 66.08	\$ 80.00	\$ -	\$ -	\$ (80.00)
503003	FEES FOR SERVICES	\$ 4,182.00	\$ -	\$ 4,182.00	\$ -	\$ -	\$ (4,182.00)
505201	POSTAL SERVICES	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ (5,000.00)
505203	TELECOMMUNICATIONS	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ -	\$ (6,000.00)
505308	GENERAL LIABILTY INSURANCE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ (1,000.00)
505401	OFFICE SUPPLIES	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ (4,000.00)
505503	TRAVEL (SUBSISTENCE & LODGING)	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ (10,000.00)
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)
507001	MACHINERY & EQUIPMENT	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ -	\$ (6,000.00)
508002	LEASE/RENT OF BUILDINGS	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	\$ -	\$ (3,600.00)
		\$ 89,798.00	\$ 54,436.66	\$ 92,427.00	\$ 5,548.28	\$ -	\$ (92,427.00)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8170	SWVA COMMUNITY CORRECTION						
	Object Description						
501001	SALARIES & WAGES	\$ 367,881.10	\$ 367,881.10	\$ 379,099.00	\$ 273,464.69	\$ 379,099.00	\$ -
502001	FICA	\$ 28,123.00	\$ 28,305.03	\$ 29,080.00	\$ 20,271.82	\$ 29,080.00	\$ -
502002	RETIREMENT-VRS	\$ 39,594.90	\$ 39,594.90	\$ 40,538.00	\$ 31,417.34	\$ 44,810.00	\$ 4,272.00
502005	HOSPITAL/MEDICAL PLANS	\$ 43,112.00	\$ 43,111.76	\$ 41,394.00	\$ 38,847.00	\$ 41,394.00	\$ -
502006	GROUP INSURANCE	\$ 3,390.00	\$ 3,389.75	\$ 3,355.00	\$ 2,181.09	\$ 3,355.00	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 1,200.00	\$ 1,200.00	\$ 300.00	\$ 8.73	\$ 300.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 647.00	\$ 627.88	\$ 677.00	\$ 598.47	\$ 677.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,412.11	\$ 4,800.00	\$ -
503009	SERVICES FROM OTHER GOVERNMENT	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 1,996.81	\$ 5,400.00	\$ -
505201	POSTAL SERVICES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 12,948.00	\$ 12,565.76	\$ 10,748.00	\$ 8,185.03	\$ 10,748.00	\$ -
505401	OFFICE SUPPLIES	\$ 7,082.00	\$ 7,057.05	\$ 7,082.00	\$ 4,692.73	\$ 7,082.00	\$ -
505412	EDUCATION & RECREATION	\$ 2,200.00	\$ 2,200.00	\$ 4,400.00	\$ 1,222.58	\$ 4,400.00	\$ -
505415	MISCELLANEOUS	\$ 5,697.00	\$ 5,697.00	\$ 5,878.00	\$ 5,878.00	\$ 5,878.00	\$ -
505506	TRAVEL	\$ 27,304.00	\$ 26,912.35	\$ 27,304.00	\$ 17,653.33	\$ 27,304.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 8,597.00	\$ 8,411.16	\$ 7,578.00	\$ 5,334.17	\$ 7,578.00	\$ -
508002	LEASE/RENT OF BUILDINGS	\$ 19,291.00	\$ 19,291.00	\$ 18,691.00	\$ 12,804.77	\$ 18,691.00	\$ -
		\$ 578,767.00	\$ 577,944.74	\$ 587,824.00	\$ 429,968.67	\$ 592,096.00	\$ 4,272.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
8365	V.P.I. EXTENSION SERVICES						
	Object Description						
501001	SALARIES & WAGES	\$ 61,500.00	\$ 40,425.96	\$ 67,140.00	\$ 29,657.43	\$ 62,900.00	\$ (4,240.00)
502001	FICA	\$ 4,710.00	\$ 2,927.34	\$ 5,150.00	\$ 2,146.06	\$ 4,815.00	\$ (335.00)
502002	RETIREMENT-VRS	\$ 6,800.00	\$ 4,095.60	\$ 8,219.00	\$ 3,486.53	\$ 7,430.00	\$ (789.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 17,420.00	\$ 11,702.71	\$ 13,990.00	\$ 7,017.06	\$ 20,452.00	\$ 6,462.00
502006	GROUP INSURANCE	\$ 700.00	\$ 393.16	\$ 600.00	\$ 1,100.33	\$ 340.00	\$ (260.00)
502009	UNEMPLOYMENT INSURANCE	\$ 150.00	\$ 58.39	\$ 50.00	\$ -	\$ 50.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 60.00	\$ 47.15	\$ 130.00	\$ 39.43	\$ 80.00	\$ (50.00)
505201	POSTAL SERVICES	\$ 100.00	\$ 96.00	\$ 100.00	\$ 98.00	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,000.00	\$ 826.92	\$ 1,000.00	\$ 848.45	\$ 1,000.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)
505506	TRAVEL	\$ 1,000.00	\$ 847.23	\$ 1,000.00	\$ 608.31	\$ 1,000.00	\$ -
505801	DUES AND ASSOCIATION MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
		\$ 93,940.00	\$ 61,420.46	\$ 97,879.00	\$ 45,001.60	\$ 98,667.00	\$ 788.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9301	SCHOOL TRANSFERS						
	Object Description						
505605	APPROP. TO SCHOOL OPER. FUND	\$ 14,942,467.29	\$ 14,036,600.00	\$ 14,391,600.00	\$ 9,300,000.00	\$ 13,891,600.00	\$ (500,000.00)
505606	APPROP. TO SCHOOL DEBT SERV.	\$ 773,400.00	\$ 773,400.00	\$ -	\$ -	\$ 1,666,800.00	\$ 1,666,800.00
505607	APPROP. TO SCHOOL OUTLAY FND	\$ 340,500.00	\$ 780,500.00	\$ 340,500.00	\$ 340,500.00	\$ -	\$ (340,500.00)
		\$ 16,056,367.29	\$ 15,590,500.00	\$ 14,732,100.00	\$ 9,640,500.00	\$ 15,558,400.00	\$ 826,300.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
Object	Description						
507010	CAPITAL OUTLAY	\$ 1,077,746.47	\$ 487,000.00	\$ 1,247,647.16	\$ 771,801.42	\$ -	\$ (1,247,647.16)
		\$ 1,077,746.47	\$ 487,000.00	\$ 1,247,647.16	\$ 771,801.42	\$ -	\$ (1,247,647.16)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9316	NON-DEPARTMENTAL						
Object	Description						
501010	ACCUMULATED LEAVE BUYOUT	\$ 28,000.00	\$ 14,473.17	\$ 28,000.00	\$ 22,883.80	\$ 28,000.00	\$ -
502020	HEALTH INSURANCE BUYOUT	\$ 27,000.00	\$ 45,166.60	\$ 27,000.00	\$ -	\$ 33,000.00	\$ 6,000.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,100.00	\$ 1,879.21	\$ 500.00	\$ 407.00	\$ -	\$ (500.00)
503008	CABLE TV PUB ACCESS CHANNEL 97	\$ 64,081.65	\$ 64,277.71	\$ 59,991.03	\$ 77,867.56	\$ 53,165.00	\$ (6,826.03)
505302	FIRE INSURANCE	\$ 29,179.00	\$ 29,179.00	\$ 34,000.00	\$ 34,000.00	\$ 26,133.76	\$ (7,866.24)
505305	MOTOR VEHICLE INSURANCE	\$ 40,986.00	\$ 40,479.00	\$ 42,000.00	\$ 42,000.00	\$ 43,512.00	\$ 1,512.00
505308	GENERAL LIABILTY INSURANCE	\$ 15,868.00	\$ 15,398.00	\$ 16,000.00	\$ 11,054.00	\$ 13,437.00	\$ (2,563.00)
509009	EMPLOYEE ASSISTANCE PROGRAM	\$ 3,700.00	\$ 364.00	\$ 3,700.00	\$ 544.00	\$ 3,700.00	\$ -
509010	ALLOWANCE FOR PAY INCREASE	\$ 11,386.81	\$ -	\$ 21,297.49	\$ -	\$ -	\$ (21,297.49)
509011	ALLOW. FOR EMERG/CONTINGENCY	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
509012	TRANSFER - L.F. ENTERPRISE FND	\$ 3,204,140.00	\$ 3,203,930.41	\$ 3,623,075.00	\$ 900,000.00	\$ 5,687,610.00	\$ 2,064,535.00
509014	TRANSFER - E-911 FUND	\$ 85,451.00	\$ 248,085.82	\$ 116,800.00	\$ 253,400.00	\$ 211,302.00	\$ 94,502.00
509015	TRANSFER - SEWER ENTERPRIS FND	\$ 133,624.00	\$ 96,812.00	\$ 127,884.00	\$ 263,942.00	\$ 1,607,936.00	\$ 1,480,052.00
509016	OPT HEALTH CREDIT PROG-RETIR	\$ 60,058.70	\$ 57,379.46	\$ 60,000.00	\$ 14,915.13	\$ 20,000.00	\$ (40,000.00)
509999	UNBUDGETED EXPENSES	\$ 1,218.43	\$ -	\$ 2,000.00	\$ -	\$ -	\$ (2,000.00)
		\$ 3,796,793.59	\$ 3,817,424.38	\$ 4,162,247.52	\$ 1,621,013.49	\$ 7,727,795.76	\$ 3,565,548.24

WISE COUNTY, VA BUDGET
FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9999	NON-DEPARTMENT						
	Object Description						
503003	FEES FOR SERVICES	\$ -	\$ 440.00	\$ -	\$ 297.80	\$ -	\$ -
505505	REFUND EXP WCSD TRIPS	\$ -	\$ -	\$ -	\$ (12.66)	\$ -	\$ -
505506	TRAVEL	\$ -	\$ (33.34)	\$ -	\$ 388.73	\$ -	\$ -
505802	INTEREST EXPENSES	\$ -	\$ 1,651.19	\$ -	\$ 31,604.31	\$ -	\$ -
505803	REFUNDS	\$ -	\$ 1,094.26	\$ -	\$ 1,740.96	\$ -	\$ -
505806	DEPARTMENTAL EXPENSES	\$ -	\$ -	\$ -	\$ 57,760.00	\$ -	\$ -
505807	BANK CHARGES	\$ -	\$ 178.10	\$ -	\$ 90.00	\$ -	\$ -
505824	MULTI-JURISDICTION JRS	\$ -	\$ 210.00	\$ -	\$ (330.00)	\$ -	\$ -
505826	CRIMINAL JURORS	\$ -	\$ (3,090.00)	\$ -	\$ (780.00)	\$ -	\$ -
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ 162,077.43	\$ -	\$ 62,642.00	\$ -	\$ -
		\$ -	\$ 162,527.64	\$ -	\$ 153,401.14	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
	FUND TOTAL	\$ 49,038,334.20	\$ 47,455,724.22	\$ 47,625,368.94	\$ 33,689,894.95	\$ 52,569,888.00	\$ 4,934,519.06

WISE COUNTY, VA BUDGET
FY 2009 - 2010

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9400	E-911 - COUNTY DISPATCH						
	Object Description						
501001	SALARIES & WAGES	\$ 143,990.00	\$ 135,234.90	\$ 150,665.00	\$ 110,574.36	\$ 146,550.00	\$ (4,115.00)
501002	SALARIES & WAGES-OVERTIME	\$ 5,387.83	\$ 7,854.73	\$ 5,387.83	\$ 3,749.05	\$ 10,000.00	\$ 4,612.17
502001	FICA	\$ 11,440.00	\$ 10,313.17	\$ 12,565.00	\$ 8,064.10	\$ 11,980.00	\$ (585.00)
502002	RETIREMENT-VRS	\$ 15,920.00	\$ 15,469.80	\$ 17,769.00	\$ 13,046.98	\$ 17,325.00	\$ (444.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 36,520.00	\$ 37,991.64	\$ 31,680.00	\$ 34,095.24	\$ 45,600.00	\$ 13,920.00
502006	GROUP INSURANCE	\$ 1,630.00	\$ 1,324.84	\$ 1,300.00	\$ 906.12	\$ 1,250.00	\$ (50.00)
502009	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 183.89	\$ 300.00	\$ -	\$ 300.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 340.00	\$ 330.74	\$ 340.00	\$ 315.00	\$ 270.00	\$ (70.00)
502013	EDUCATION	\$ 8,500.00	\$ 6,706.26	\$ 6,000.00	\$ 3,981.03	\$ 6,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,500.00	\$ 935.00	\$ 1,500.00	\$ 1,350.00	\$ 4,500.00	\$ 3,000.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 9,400.00	\$ 7,486.91	\$ 15,515.00	\$ 19,201.25	\$ 26,340.00	\$ 10,825.00
505203	TELECOMMUNICATIONS	\$ 55,000.00	\$ 56,948.49	\$ 52,000.00	\$ 33,760.20	\$ 52,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 3,000.00	\$ 2,967.52	\$ 1,500.00	\$ 947.65	\$ 2,850.00	\$ 1,350.00
505422	ROAD SIGNS	\$ 25,000.00	\$ 27,352.19	\$ 50,000.00	\$ 16,384.11	\$ 50,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 5,245.00	\$ 2,035.00	\$ 8,000.00	\$ 607.72	\$ 8,000.00	\$ -
509501	DEBT SERVICE	\$ 82,078.36	\$ 82,078.36	\$ 82,078.36	\$ 42,065.16	\$ -	\$ (82,078.36)
		\$ 405,251.19	\$ 395,213.44	\$ 436,600.19	\$ 289,047.97	\$ 382,965.00	\$ (53,635.19)

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9999	NON-DEPARTMENT						
	Object Description						
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ 90.00	\$ -	\$ -
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 120.00	\$ -	\$ 90.00	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2009 - 2010

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
	FUND TOTAL	\$ 405,251.19	\$ 395,333.44	\$ 436,600.19	\$ 289,137.97	\$ 382,965.00	\$ (53,635.19)

WISE COUNTY, VA BUDGET
FY 2009 - 2010

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9400	E-911 - COUNTY DISPATCH						
	Object Description						
501001	SALARIES & WAGES	\$ 143,990.00	\$ 135,234.90	\$ 150,665.00	\$ 110,574.36	\$ 146,550.00	\$ (4,115.00)
501002	SALARIES & WAGES-OVERTIME	\$ 5,387.83	\$ 7,854.73	\$ 5,387.83	\$ 3,749.05	\$ 10,000.00	\$ 4,612.17
502001	FICA	\$ 11,440.00	\$ 10,313.17	\$ 12,565.00	\$ 8,064.10	\$ 11,980.00	\$ (585.00)
502002	RETIREMENT-VRS	\$ 15,920.00	\$ 15,469.80	\$ 17,769.00	\$ 13,046.98	\$ 17,325.00	\$ (444.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 36,520.00	\$ 37,991.64	\$ 31,680.00	\$ 34,095.24	\$ 45,600.00	\$ 13,920.00
502006	GROUP INSURANCE	\$ 1,630.00	\$ 1,324.84	\$ 1,300.00	\$ 906.12	\$ 1,250.00	\$ (50.00)
502009	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 183.89	\$ 300.00	\$ -	\$ 300.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 340.00	\$ 330.74	\$ 340.00	\$ 315.00	\$ 270.00	\$ (70.00)
502013	EDUCATION	\$ 8,500.00	\$ 6,706.26	\$ 6,000.00	\$ 3,981.03	\$ 6,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,500.00	\$ 935.00	\$ 1,500.00	\$ 1,350.00	\$ 4,500.00	\$ 3,000.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 9,400.00	\$ 7,486.91	\$ 15,515.00	\$ 19,201.25	\$ 26,340.00	\$ 10,825.00
505203	TELECOMMUNICATIONS	\$ 55,000.00	\$ 56,948.49	\$ 52,000.00	\$ 33,760.20	\$ 52,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 3,000.00	\$ 2,967.52	\$ 1,500.00	\$ 947.65	\$ 2,850.00	\$ 1,350.00
505422	ROAD SIGNS	\$ 25,000.00	\$ 27,352.19	\$ 50,000.00	\$ 16,384.11	\$ 50,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 5,245.00	\$ 2,035.00	\$ 8,000.00	\$ 607.72	\$ 8,000.00	\$ -
509501	DEBT SERVICE	\$ 82,078.36	\$ 82,078.36	\$ 82,078.36	\$ 42,065.16	\$ -	\$ (82,078.36)
		\$ 405,251.19	\$ 395,213.44	\$ 436,600.19	\$ 289,047.97	\$ 382,965.00	\$ (53,635.19)

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9999	NON-DEPARTMENT						
	Object Description						
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ 90.00	\$ -	\$ -
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 120.00	\$ -	\$ 90.00	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2009 - 2010

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
	FUND TOTAL	\$ 405,251.19	\$ 395,333.44	\$ 436,600.19	\$ 289,137.97	\$ 382,965.00	\$ (53,635.19)

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

22 - LAW LIBRARY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2108	LAW LIBRARY						
	Object Description						
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,500.00	\$ 1,619.01	\$ 1,500.00	\$ 2,220.08	\$ 1,500.00	\$ -
505401	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,100.96	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 4,103.27	\$ 8,000.00	\$ -
		\$ 12,500.00	\$ 10,719.97	\$ 12,500.00	\$ 6,323.35	\$ 12,500.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

22 - LAW LIBRARY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9999	NON-DEPARTMENT						
Object	Description						
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

22 - LAW LIBRARY FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
	FUND TOTAL	\$ 12,500.00	\$ 10,719.97	\$ 12,500.00	\$ 6,323.35	\$ 12,500.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

27 - DOG & CAT STERILIZATION FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9999	NON-DEPARTMENT						
Object	Description						
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,900.00	\$ 2,900.00	\$ 2,500.00	\$ 1,985.00	\$ 2,500.00	\$ -
		\$ 2,900.00	\$ 2,900.00	\$ 2,500.00	\$ 1,985.00	\$ 2,500.00	\$ -
	FUND TOTAL	\$ 2,900.00	\$ 2,900.00	\$ 2,500.00	\$ 1,985.00	\$ 2,500.00	\$ -

WISE COUNTY, VA BUDGET
FY 2009 - 2010

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2007-2008 BUDGET	2007-2008 ACTUALS	2008-2009 BUDGET	2008-2009 ACTUALS (thru 03/31/09)	2009-2010 PROPOSED	OVER OR UNDER
4316	SEWER SERVICES/PROJECTS						
	Object Description						
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
505810	GRANT EXPENSES	\$ 58,877.70	\$ 1,616.26	\$ 25,000.00	\$ 10,352.46	\$ 25,000.00	\$ -
507011	SEWER SERVICES EXPENSES	\$ 10,000.00	\$ -	\$ 200,000.00	\$ 250,000.00	\$ 340,000.00	\$ 140,000.00
507012	VIRGINIA RESOURCES DEBT	\$ 29,250.00	\$ 27,601.10	\$ 29,250.00	\$ 27,601.10	\$ 29,250.00	\$ -
507013	C-N-W WASTE AUTHORITY DEBT	\$ 35,702.00	\$ 35,702.00	\$ 35,702.00	\$ 17,851.00	\$ 35,702.00	\$ -
507014	C-N-W WASTE AUTHORITY EXPENSES	\$ 111,072.00	\$ 111,072.00	\$ 115,332.00	\$ 76,888.00	\$ 131,184.00	\$ 15,852.00
		\$ 245,901.70	\$ 175,991.36	\$ 406,284.00	\$ 382,692.56	\$ 562,136.00	\$ 155,852.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2007-2008 BUDGET	2007-2008 ACTUALS	2008-2009 BUDGET	2008-2009 ACTUALS (thru 03/31/09)	2009-2010 PROPOSED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
Object	Description						
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000.00	\$ 1,350,000.00
		\$ -	\$ -	\$ -	\$ -	\$ 1,350,000.00	\$ 1,350,000.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2007-2008 BUDGET	2007-2008 ACTUALS	2008-2009 BUDGET	2008-2009 ACTUALS (thru 03/31/09)	2009-2010 PROPOSED	OVER OR UNDER
9999	NON-DEPARTMENT						
	Object Description						
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ 90.00	\$ -	\$ -
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 67,500.00	\$ 67,500.00
		\$ -	\$ 120.00	\$ -	\$ 90.00	\$ 67,500.00	\$ 67,500.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2007-2008 BUDGET	2007-2008 ACTUALS	2008-2009 BUDGET	2008-2009 ACTUALS (thru 03/31/09)	2009-2010 PROPOSED	OVER OR UNDER
	FUND TOTAL	\$ 245,901.70	\$ 176,111.36	\$ 406,284.00	\$ 382,782.56	\$ 1,979,636.00	\$ 1,573,352.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4204	REFUSE COLLECTION						
Object	Description						
501001	SALARIES & WAGES	\$ 460,521.26	\$ 496,603.34	\$ 570,564.23	\$ 413,013.21	\$ 569,560.00	\$ (1,004.23)
501002	SALARIES & WAGES-OVERTIME	\$ 24,000.00	\$ 15,070.96	\$ 20,000.00	\$ 10,712.54	\$ 20,000.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 400,350.00	\$ 394,142.88	\$ 405,130.00	\$ 279,774.84	\$ 412,850.00	\$ 7,720.00
502001	FICA	\$ 67,697.83	\$ 67,661.58	\$ 76,174.70	\$ 52,324.23	\$ 76,700.00	\$ 525.30
502002	RETIREMENT-VRS	\$ 53,430.80	\$ 56,502.36	\$ 69,471.90	\$ 47,673.18	\$ 67,325.00	\$ (2,146.90)
502005	HOSPITAL/MEDICAL PLANS	\$ 107,820.00	\$ 104,835.84	\$ 103,550.00	\$ 87,400.44	\$ 125,000.00	\$ 21,450.00
502006	GROUP INSURANCE	\$ 5,158.21	\$ 4,839.83	\$ 5,073.78	\$ 3,310.44	\$ 4,670.00	\$ (403.78)
502009	UNEMPLOYMENT INSURANCE	\$ 2,350.00	\$ 1,310.43	\$ 1,230.00	\$ 219.50	\$ 1,200.00	\$ (30.00)
502011	WORKMEN'S COMPENSATION	\$ 55,520.00	\$ 56,101.00	\$ 63,510.00	\$ 60,068.84	\$ 73,740.00	\$ 10,230.00
503004	REPAIR & MAINTENANCE	\$ 8,100.00	\$ 3,700.29	\$ 8,100.00	\$ 993.30	\$ 8,100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 9,000.00	\$ 3,966.65	\$ 7,000.00	\$ 670.50	\$ 7,000.00	\$ -
503011	UNIFORM RENTAL	\$ 2,300.00	\$ 2,235.60	\$ 4,300.00	\$ 3,741.49	\$ 4,300.00	\$ -
505101	ELECTRICAL SERVICES	\$ 16,000.00	\$ 17,236.57	\$ 16,000.00	\$ 14,719.84	\$ 16,000.00	\$ -
505102	HEATING SERVICES	\$ 5,000.00	\$ 4,091.15	\$ 5,000.00	\$ 1,842.70	\$ 5,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 16,500.00	\$ 16,441.72	\$ 16,500.00	\$ 12,063.61	\$ 16,500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 7,100.00	\$ 7,737.99	\$ 7,100.00	\$ 4,879.36	\$ 7,100.00	\$ -
505401	OFFICE SUPPLIES	\$ 500.00	\$ 316.89	\$ 500.00	\$ 257.09	\$ 475.00	\$ (25.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 120,000.00	\$ 131,862.93	\$ 170,000.00	\$ 98,095.37	\$ 170,000.00	\$ -
505413	OTHER OPERATING SUPPLIES	\$ 5,000.00	\$ 4,999.34	\$ 5,000.00	\$ 3,046.51	\$ 4,750.00	\$ (250.00)
505414	SAFETY SUPPLIES	\$ 250.00	\$ 125.43	\$ 250.00	\$ 90.83	\$ 237.50	\$ (12.50)
505416	ROAD & STREET REPAIR/SUPPLIES	\$ 8,000.00	\$ 7,722.31	\$ 5,000.00	\$ 4,961.18	\$ 4,750.00	\$ (250.00)
505417	VEHICLE TIRES & PARTS	\$ 18,500.00	\$ 16,208.93	\$ 18,500.00	\$ 16,109.51	\$ 18,500.00	\$ -
505418	VEHICLE PARTS	\$ 123,082.31	\$ 117,570.70	\$ 125,000.00	\$ 106,778.22	\$ 125,000.00	\$ -
505506	TRAVEL	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
507010	CAPITAL OUTLAY	\$ 22,621.00	\$ 22,621.00	\$ -	\$ -	\$ -	\$ -
508002	LEASE/RENT OF BUILDINGS	\$ 3,600.00	\$ 3,600.00	\$ 1,800.00	\$ 1,800.00	\$ 3,600.00	\$ 1,800.00
		\$ 1,542,601.41	\$ 1,557,505.72	\$ 1,704,854.61	\$ 1,224,546.73	\$ 1,742,457.50	\$ 37,602.89

WISE COUNTY, VA BUDGET
FY 2009 - 2010

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4205	REFUSE DISPOSAL						
	Object Description						
501001	SALARIES & WAGES	\$ 125,679.97	\$ 138,452.24	\$ 144,876.00	\$ 107,925.71	\$ 142,380.00	\$ (2,496.00)
501002	SALARIES & WAGES-OVERTIME	\$ 3,600.00	\$ 3,711.60	\$ 3,600.00	\$ 2,816.48	\$ 3,600.00	\$ -
502001	FICA	\$ 9,889.33	\$ 10,312.69	\$ 11,358.91	\$ 8,017.47	\$ 11,170.00	\$ (188.91)
502002	RETIREMENT-VRS	\$ 14,317.61	\$ 15,934.82	\$ 17,675.72	\$ 12,610.98	\$ 16,820.00	\$ (855.72)
502005	HOSPITAL/MEDICAL PLANS	\$ 27,810.00	\$ 31,780.32	\$ 26,280.00	\$ 23,835.24	\$ 31,780.00	\$ 5,500.00
502006	GROUP INSURANCE	\$ 1,422.20	\$ 1,365.37	\$ 1,284.90	\$ 875.70	\$ 1,170.00	\$ (114.90)
502009	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 89.19	\$ 100.00	\$ -	\$ 100.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 7,140.00	\$ 6,939.83	\$ 8,230.00	\$ 6,681.57	\$ 8,400.00	\$ 170.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 80,000.00	\$ 78,933.84	\$ 178,000.00	\$ 165,030.19	\$ 178,000.00	\$ -
503003	FEES FOR SERVICES	\$ 10,800.00	\$ 5,500.00	\$ 10,800.00	\$ 7,500.00	\$ 15,000.00	\$ 4,200.00
503004	REPAIR & MAINTENANCE	\$ 45,000.00	\$ 33,405.96	\$ 45,000.00	\$ 23,723.42	\$ 45,000.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 1,200,000.00	\$ 1,337,172.18	\$ 1,205,000.00	\$ 778,390.16	\$ 1,287,820.00	\$ 82,820.00
503011	UNIFORM RENTAL	\$ 1,200.00	\$ 1,159.59	\$ 1,200.00	\$ 901.92	\$ 1,800.00	\$ 600.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 79,500.00	\$ 76,486.94	\$ 105,000.00	\$ 59,889.06	\$ 105,000.00	\$ -
505413	OTHER OPERATING SUPPLIES	\$ 12,000.00	\$ 11,261.71	\$ 12,000.00	\$ 8,790.62	\$ 11,400.00	\$ (600.00)
505414	SAFETY SUPPLIES	\$ 500.00	\$ 377.70	\$ 500.00	\$ -	\$ 475.00	\$ (25.00)
505416	ROAD & STREET REPAIR/SUPPLIES	\$ 10,000.00	\$ 10,207.14	\$ 7,000.00	\$ 5,393.64	\$ 6,650.00	\$ (350.00)
505417	VEHICLE TIRES & PARTS	\$ 18,056.92	\$ 14,336.06	\$ 25,000.00	\$ 3,392.25	\$ 25,000.00	\$ -
505418	VEHICLE PARTS	\$ 20,000.00	\$ 19,933.71	\$ 30,000.00	\$ 14,600.73	\$ 30,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 9,735.18	\$ 9,735.18	\$ -	\$ -	\$ -	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ 106,105.00	\$ -	\$ -	\$ -	\$ -
		\$ 1,676,851.21	\$ 1,913,201.07	\$ 1,832,905.53	\$ 1,230,375.14	\$ 1,921,565.00	\$ 88,659.47

WISE COUNTY, VA BUDGET
FY 2009 - 2010

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4206	LITTER CONTROL						
	Object Description						
501001	SALARIES & WAGES	\$ 91,751.42	\$ 76,395.41	\$ 90,151.03	\$ 62,509.22	\$ 109,887.00	\$ 19,735.97
501002	SALARIES & WAGES-OVERTIME	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,245.42	\$ 1,000.00	\$ -
502001	FICA	\$ 7,024.48	\$ 5,854.51	\$ 6,978.58	\$ 5,081.65	\$ 8,490.00	\$ 1,511.42
502002	RETIREMENT-VRS	\$ 8,694.25	\$ 10,040.72	\$ 11,056.64	\$ 8,110.44	\$ 12,980.00	\$ 1,923.36
502005	HOSPITAL/MEDICAL PLANS	\$ 12,700.00	\$ 12,222.32	\$ 17,840.00	\$ 17,895.24	\$ 35,860.00	\$ 18,020.00
502006	GROUP INSURANCE	\$ 685.81	\$ 859.64	\$ 808.79	\$ 563.16	\$ 905.00	\$ 96.21
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 100.00	\$ 75.00	\$ -	\$ 150.00	\$ 75.00
502011	WORKMEN'S COMPENSATION	\$ 110.00	\$ 97.81	\$ 960.00	\$ 93.23	\$ 980.00	\$ 20.00
502012	CLOTHING ALLOWANCE	\$ 1,000.00	\$ 861.30	\$ 750.00	\$ 449.10	\$ 950.00	\$ 200.00
505201	POSTAL SERVICES	\$ 500.00	\$ 229.00	\$ 500.00	\$ 35.00	\$ 500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,680.00	\$ 1,539.37	\$ 1,200.00	\$ 636.67	\$ 2,000.00	\$ 800.00
505401	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 771.05	\$ 4,750.00	\$ 1,750.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 4,000.00	\$ 5,760.53	\$ 12,000.00	\$ 9,358.52	\$ 22,000.00	\$ 10,000.00
505413	OTHER OPERATING SUPPLIES	\$ 5,000.00	\$ 4,980.31	\$ 5,000.00	\$ 1,456.07	\$ 4,750.00	\$ (250.00)
505425	ALLOWANCE FOR RECYCLABLES	\$ 25,000.00	\$ 20,734.27	\$ 25,000.00	\$ 4,747.20	\$ 25,000.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 2,500.00	\$ 1,928.24	\$ 4,500.00	\$ 399.38	\$ 4,500.00	\$ -
505506	TRAVEL	\$ 1,800.00	\$ 3,158.57	\$ 2,500.00	\$ 618.80	\$ 2,500.00	\$ -
505810	GRANT EXPENSES	\$ 31,535.66	\$ 33,682.32	\$ 16,000.00	\$ 5,664.59	\$ 16,000.00	\$ -
505820	AWARDS	\$ 3,500.00	\$ 3,212.92	\$ 3,000.00	\$ 945.23	\$ 3,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
507010	CAPITAL OUTLAY	\$ 32,318.00	\$ 32,318.00	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ 14,279.28	\$ 14,991.07	\$ 15,727.96	\$ 8,574.09	\$ 2,870.00	\$ (12,857.96)
		\$ 253,178.90	\$ 236,966.31	\$ 218,048.00	\$ 129,154.06	\$ 259,072.00	\$ 41,024.00

WISE COUNTY, VA BUDGET
FY 2009 - 2010

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
4317	NON-DEPARTMENTAL EXPENSES						
Object	Description						
503002	PROFESSIONAL SERVICES-OTHER	\$ 1,200.00	\$ 1,097.00	\$ -	\$ -	\$ -	\$ -
509010	ALLOWANCE FOR PAY INCREASE	\$ 5,466.83	\$ -	\$ 14,632.82	\$ -	\$ 2,000.00	\$ (12,632.82)
509013	SINKING FUND CLOSURE DEPOSIT	\$ 163,350.00	\$ -	\$ 163,350.00	\$ 163,350.00	\$ 163,350.00	\$ -
509501	DEBT SERVICE	\$ 184,340.82	\$ 148,302.16	\$ 136,284.24	\$ 132,060.61	\$ 273,675.00	\$ 137,390.76
		\$ 354,357.65	\$ 149,399.16	\$ 314,267.06	\$ 295,410.61	\$ 439,025.00	\$ 124,757.94

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
Object	Description						
507010	CAPITAL OUTLAY	\$ 98,879.00	\$ -	\$ 184,000.00	\$ 124,892.00	\$ 3,598,000.00	\$ 3,414,000.00
		\$ 98,879.00	\$ -	\$ 184,000.00	\$ 124,892.00	\$ 3,598,000.00	\$ 3,414,000.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9999	NON-DEPARTMENT						
	Object Description						
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ 90.00	\$ -	\$ -
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ 163,200.00	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 163,320.00	\$ -	\$ 90.00	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2009 - 2010

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
	FUND TOTAL	\$ 3,925,868.17	\$ 4,020,392.26	\$ 4,254,075.20	\$ 3,004,468.54	\$ 7,960,119.50	\$ 3,706,044.30

WISE COUNTY, VA BUDGET
FY 2009 - 2010

80 - Wise DEVELOP FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
2116	WISE DEVELOP PROJECT						
	Object Description						
501002	SALARIES & WAGES-OVERTIME	\$ 767.63	\$ 767.63	\$ -	\$ -	\$ -	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 504,232.37	\$ 264,064.44	\$ 575,000.00	\$ 215,325.99	\$ 500,000.00	\$ (75,000.00)
502001	FICA	\$ 51,550.00	\$ 20,190.52	\$ 44,000.00	\$ 16,472.47	\$ 38,250.00	\$ (5,750.00)
502011	WORKMEN'S COMPENSATION	\$ 810.00	\$ 859.22	\$ 1,035.00	\$ 818.99	\$ 1,000.00	\$ (35.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 145,000.00	\$ 125,645.57	\$ 75,000.00	\$ 74,785.52	\$ 150,000.00	\$ 75,000.00
505506	TRAVEL	\$ 75,000.00	\$ 60,778.65	\$ 75,000.00	\$ 44,547.45	\$ 81,000.00	\$ 6,000.00
		\$ 777,360.00	\$ 472,306.03	\$ 770,035.00	\$ 351,950.42	\$ 770,250.00	\$ 215.00

WISE COUNTY, VA BUDGET
 FY 2009 - 2010

80 - Wise DEVELOP FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
9999	NON-DEPARTMENT						
Object	Description						
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2009 - 2010

80 - Wise DEVELOP FUND

OBJECT	DESCRIPTION	2007 - 2008 BUDGET	2007 - 2008 ACTUALS	2008 - 2009 BUDGET	2008 - 2009 ACTUALS (thru 03/31/09)	2009 - 2010 PROPOSED	OVER OR UNDER
	FUND TOTAL	\$ 777,360.00	\$ 472,306.03	\$ 770,035.00	\$ 351,950.42	\$ 770,250.00	\$ 215.00