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BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

ORIGINAL

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-GENERAL FUND (012)							
GENERAL PROPERTY TAXES (0310)							
CURRENT TAXES	0110	14,024,913.93	15,501,434.61	16,800,000.00	17,183,736.00	17,183,735.82	18,336,000.00
CURRENT TAX PEN\INT	0112	107,791.79	108,797.84	100,000.00	148,571.00	148,570.77	150,000.00
RENDITION/PENALTY	0115	.00	199.77	300.00	14,304.00	14,303.54	18,000.00
DELINQUENT TAXES	0120	395,526.96	473,624.14	435,000.00	325,622.00	325,621.40	450,000.00
DELINQUENT TAX PEN\INT	0125	144,716.99	164,434.97	150,000.00	118,736.00	118,735.99	135,000.00
TOTAL GEN. PROP. TAXES	9999	14,672,949.67	16,248,491.33	17,485,300.00	17,790,969.00	17,790,967.52	19,089,000.00
OTHER TAXES (0315)							
STATE SALES TAX	0100	3,302,546.45	4,130,153.93	3,800,000.00	5,024,209.00	5,024,208.56	4,800,000.00
OTHER TAXES	9999	3,302,546.45	4,130,153.93	3,800,000.00	5,024,209.00	5,024,208.56	4,800,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
JURY FEES	0400	9,180.00	4,556.00	6,000.00	5,270.00	5,270.00	6,000.00
COUNTY JUDGE SUPPLEMENT	0401	.00	.00	15,000.00	15,714.00	15,713.81	15,000.00
FEMA GRANT	0407	.00	.00	.00	.00	.00	
CRI SALARY GRANT	0408	.00	6,201.00	.00	8,455.00	8,454.03	
IMMIGRATION REIMBURSEMENT	0411	8,476.00	15,254.00	8,500.00	12,674.00	12,674.00	15,000.00
COUNTY COURT OF LAW	0430	35,000.00	35,000.00	75,000.00	68,750.00	68,750.00	75,000.00
CC@L EXCESS CONTRIBUTIONS	0431	.00	17,356.22	.00	32,433.00	32,432.53	
INDIGENT DEFENSE GRANT	0440	26,538.25	23,255.25	33,000.00	29,320.00	29,319.75	33,000.00
CHAPTER 19 FUNDS	0460	.00	.00	.00	11,701.00	11,700.35	6,000.00
DA OFFICE STATE SALARY	0470	33,708.92	38,709.00	48,750.00	44,770.00	44,769.99	44,000.00
COUNTY ATTORNEY SUPPL.	0475	30,033.75	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00
ELECTIONS/CONSTITUTIONAL	0490	277,700.78	6,273.93	.00	.00	.00	
HAVA VOTING SYSTEM ACCESS	0491	69,000.00	.00	.00	.00	.00	
HAVA COUNTY EDUCATION	0492	33.60	.00	.00	.00	.00	
EMERGENCY MGT. ASST.	0500	.00	1,768.00	.00	.00	.00	
GRANT CONSULTING PRECINCT	0519	2,000.00	3,000.00	.00	.00	.00	
FEMA FIRE DISASTER	0543	2,440.70	.00	.00	.00	.00	
COG REIMBURSEMENT	0569	16,645.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	510,757.00	182,623.40	217,500.00	260,337.00	260,334.46	225,250.00
STATE SHARED (0334)							
BEER/WINE/LIQUOR	0100	23,079.23	24,538.56	28,000.00	26,963.00	26,962.10	30,000.00
STATE SHARED	9999	23,079.23	24,538.56	28,000.00	26,963.00	26,962.10	30,000.00
FEES OF OFFICE (0340)							
ADMINISTRATIVE FEE	0400	28,734.29	33,880.80	33,000.00	29,593.00	29,592.65	35,000.00
COUNTY CLERK	0403	680,677.04	780,955.86	700,000.00	841,280.00	841,279.33	800,000.00
FAMILY PROTECTION FEE	0449	8,530.14	9,399.40	10,000.00	2,453.00	2,452.62	10,000.00
DISTRICT CLERK	0450	133,620.63	122,889.65	133,000.00	107,043.00	107,042.29	125,000.00
JP PRECINCT #1	0461	64,763.57	35,514.04	45,000.00	28,843.00	28,842.37	35,000.00
JP PRECINCT #2	0462	45,080.04	124,575.48	125,000.00	143,557.00	143,556.61	145,000.00
JP PRECINCT #3	0463	53,807.08	36,807.57	37,000.00	30,252.00	30,251.84	35,000.00
JP PRECINCT #4	0464	20,734.82	18,594.65	25,000.00	27,180.00	27,179.15	28,000.00
COUNTY ATTORNEY	0475	20,495.39	22,302.83	23,000.00	20,168.00	20,167.10	22,000.00
VOTER LIST FEES	0490	.00	.00	.00	362.00	361.15	1,000.00
COMMISSION BOATS/MOTORS	0497	1,494.57	202.00	1,250.00	1,197.00	1,197.00	1,500.00
TAX COLLECTOR-CERTIFICATE	0498	31,730.00	32,823.00	32,000.00	22,140.00	22,140.00	30,000.00
ASSESSOR/COLLECTOR-AUTO	0499	254,037.71	258,676.69	265,000.00	403,805.00	403,804.62	390,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
SEPTIC TANK APPLICATION	0520	186,350.00	162,500.00	170,000.00	166,545.00	166,544.06	165,000.00
CONSTABLE PRECINCT #1	0551	5,200.00	7,380.00	7,000.00	13,070.00	13,070.00	14,000.00
CONSTABLE PRECINCT #2	0552	5,432.15	12,715.94	12,000.00	12,537.00	12,536.92	14,000.00
CONSTABLE PRECINCT #3	0553	8,733.95	9,412.00	10,000.00	14,347.00	14,347.00	14,000.00
CONSTABLE PRECINCT #4	0554	6,080.00	9,905.19	10,000.00	4,662.00	4,662.00	10,000.00
COUNTY SHERIFF	0565	103,707.09	131,253.54	120,000.00	136,393.00	136,392.47	134,000.00
CO. SHERIFF HOUSING FEES	0566	80,920.00	326,400.00	250,000.00	41,394.00	41,394.00	450,000.00
ANIMAL CONTROL FEES	0567	9,455.00	10,337.75	12,000.00	3,150.00	3,150.00	10,000.00
FINANCIAL ADMINISTRATION	0999	168,207.02	192,027.78	200,000.00	187,116.00	187,115.21	200,000.00
FEES OF OFFICE	9999	1,917,790.49	2,338,554.17	2,220,250.00	2,237,087.00	2,237,078.39	2,668,500.00
FINES/FORFEITURES (0350)							
COUNTY CLERK	0403	496,876.17	542,480.53	550,000.00	470,821.00	470,820.52	550,000.00
DISTRICT CLERK	0450	33,167.83	33,142.60	32,000.00	51,113.00	51,112.70	47,000.00
ATTORNEY FEES-ADULT PROB.	0575	13,174.73	16,917.29	15,000.00	17,733.00	17,732.78	18,000.00
FINES/FORFEITURES	9999	543,218.73	592,540.42	597,000.00	539,667.00	539,666.00	615,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	426,434.63	619,013.21	700,000.00	380,331.00	380,330.74	380,000.00
INTEREST EARNINGS	9999	426,434.63	619,013.21	700,000.00	380,331.00	380,330.74	380,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	10,000.00	40,165.00	40,164.02	20,000.00
NON-CAPITAL SALE	0134	3,027.68	23,655.30	15,000.00	25,362.00	25,361.24	30,000.00
INSURANCE RECOVERIES	0200	20,636.12	27,835.63	25,000.00	22,352.00	22,351.25	30,000.00
COMPENSATION/ASSET LOSS	9999	23,663.80	51,490.93	50,000.00	87,879.00	87,876.51	80,000.00
SOLID WASTE RECPTS. (0365)							
WASTE FEES-HWY. 51 SOUTH	0200	167,934.80	177,171.01	170,000.00	236,759.00	236,758.60	210,000.00
WASTE FEES-ALVORD (1655)	0202	41,335.75	35,224.85	38,000.00	46,903.00	46,902.25	45,000.00
WASTE FEES-BOYD	0204	64,863.25	62,598.45	70,000.00	79,372.00	79,371.30	75,000.00
WASTE FEES-SLIDELL	0207	18,849.30	19,561.15	18,000.00	23,955.00	23,954.25	22,000.00
WASTE FEES-COTTONDALE	0209	60,960.12	54,319.75	65,000.00	67,388.00	67,388.00	65,000.00
SLIDELL ISD	0213	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
RECYCLING FEES	0214	1,577.93	2,047.07	2,000.00	1,396.00	1,395.25	2,000.00
SOLID WASTE RECPTS.	9999	360,521.15	355,922.28	368,000.00	460,773.00	460,769.65	424,000.00
ROYALTIES/RENTALS/FEES (0367)							
OIL/GAS ROYALTIES	0200	340,833.52	1,011,155.93	625,000.00	1,039,856.00	1,039,855.77	1,000,000.00
RENTALS/CO. FARM/OTHERS	0825	1,240.00	280.00	1,200.00	600.00	600.00	1,000.00
ROYALTIES/RENTALS/FEES	9999	342,073.52	1,011,435.93	626,200.00	1,040,456.00	1,040,455.77	1,001,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	129,182.73	139,594.50	130,000.00	44,088.00	44,087.79	55,000.00
COMM. VENDING MACHINES/OT	0121	1,304.90	129.41	500.00	106.00	105.83	500.00
BOND FORFEITURES	0135	.00	.00	1,000.00	.00	.00	1,000.00
AD. PRO. & OTHER ATTY. FE	0200	544.00	717.41	500.00	1,192.00	1,192.00	1,000.00
PLATS	0251	35,610.00	37,499.88	36,000.00	24,526.00	24,525.20	25,000.00
UTILITY PIPELINE	0252	6,200.00	16,425.02	18,000.00	20,600.00	20,600.00	20,500.00
SEISMIC FEES	0253	200.00	.00	400.00	.00	.00	500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
PERMIT DRIVEWAY PIPES	0254	.00	.00	.00	.00	.00	
DONATIONS	0300	.00	.00	.00	.00	.00	
INSUFFICIENT CHARGES	0409	.00	1,615.00	2,000.00	1,435.00	1,435.00	1,500.00
PRISONER TRANSPORT	0425	9,828.16	16,466.97	12,000.00	16,053.00	16,052.26	17,000.00
ADULT PROBATION - JACK CO	0434	.00	2,384.49	.00	1,796.00	1,795.21	
ANIMAL CONTROL CITIES	0567	670.00	5,325.00	5,000.00	208.00	207.55	2,500.00
JACK CTY. DIST. OFFSET	0600	52,808.00	52,808.00	52,808.00	52,808.00	52,808.00	52,808.00
MEDICAL REFUNDS	0630	.00	17,408.24	.00	9,177.00	9,176.23	15,000.00
SUNDRY REVENUES	9999	236,347.79	290,373.92	258,208.00	171,989.00	171,985.07	192,308.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0112	.00	.00	100,000.00	3,995,162.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
JAIL INMATE FUND	0132	62,000.00	30,000.00	35,000.00	35,000.00	35,000.00	45,000.00
CO.CLERK RECORDS MGT.FUND	0146	88,482.00	59,050.00	59,000.00	59,000.00	59,000.00	58,900.00
COURTHOUSE SECURITY FUND	0156	19,000.00	25,000.00	40,000.00	118,000.00	118,000.00	50,000.00
CAPITAL PROJECTS FY2008	0161	.00	.00	.00	2,000,000.00	2,000,000.00	
CAPITAL PROJ.-HAVA EQUIPM	0163	107,000.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	276,482.00	114,050.00	234,000.00	6,207,162.00	2,212,000.00	153,900.00
OTHER FINANCING SOURCES (0395)							
Other Financing Sources	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL - GENERAL FUND	9999	22,635,864.46	25,959,188.08	26,584,458.00	34,227,822.00	30,232,634.77	29,658,958.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
COUNTY JUDGE (0401)							
SALARY/COUNTY JUDGE	0101	56,594.20	59,989.85	60,000.00	60,001.00	60,000.20	63,000.00
SALARY/SECRETARIES	0105	28,421.42	44,916.35	58,700.00	59,251.00	59,250.12	76,600.00
SALARY SUPPLEMENT	0115	3,088.00	.00	15,000.00	15,000.00	14,999.40	15,000.00
SALARIES/P.T. SECR.	0125	11,251.44	5,078.87	1,000.00	1,129.00	1,128.51	22,800.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	450.00	449.21	500.00
LONGEVITY	0144	760.00	820.00	1,400.00	1,400.00	1,400.00	1,500.00
SOCIAL SECURITY TAXES	0151	7,686.90	8,626.25	11,062.00	10,647.00	10,646.01	14,402.00
GROUP HOSPITAL INSURANCE	0152	16,867.24	18,058.79	23,800.00	25,356.00	25,355.46	25,356.00
RETIREMENT	0153	9,042.58	10,770.40	13,882.00	13,018.00	13,017.33	17,471.00
WORKERS' COMPENSATION	0154	303.48	279.60	665.00	511.00	510.33	693.00
LIFE INSURANCE	0155	87.12	131.78	198.00	198.00	198.00	198.00
UNEMPLOYMENT INSURANCE	0156	75.78	80.00	87.00	90.00	89.10	152.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	360.00
AUTO ALLOWANCE	0170	4,800.90	5,999.49	7,500.00	7,500.00	7,499.70	8,500.00
TOTAL EMPLOYEE COSTS	0171	138,979.06	154,751.38	194,294.00	194,551.00	194,543.37	246,532.00
OFFICE SUPPLIES	0310	1,217.47	1,919.34	1,500.00	2,108.00	2,107.61	1,500.00
NON-CAPT.FURN/EQPT	0370	443.79	1,205.47	1,000.00	1,774.00	1,773.17	1,200.00
MISCELLANEOUS	0390	24.61	.00	200.00	160.00	160.00	
PRE-EMPLOYMENT PHYSICALS	0411	.00	164.00	165.00	.00	.00	
POSTAGE/BOX RENT	0420	310.22	432.50	600.00	614.00	613.39	800.00
TELEPHONE	0421	2,535.90	3,128.27	2,500.00	3,566.00	3,565.22	3,900.00
TRAVEL/FOOD	0426	674.89	3,454.32	3,500.00	2,683.00	2,682.19	4,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	2,056.80	2,056.80	2,000.00	2,994.00	2,993.10	2,500.00
SUBSCRIPTIONS/DUES	0480	.00	.00	500.00	.00	.00	500.00
CONFERENCES/LODGING/DUES	0481	698.54	4,257.14	5,000.00	3,119.00	3,118.59	5,000.00
INSURANCE/BOND PREMIUMS	0492	150.00	277.50	50.00	171.00	171.00	100.00
COMPUTER HARDWARE	0560	1,206.75	3,536.23	500.00	113.00	112.47	500.00
TOTAL NON PERSONNEL	0999	9,318.97	20,431.57	17,515.00	17,302.00	17,296.74	19,935.00
TOTAL COUNTY JUDGE	9999	148,298.03	175,182.95	211,809.00	211,853.00	211,840.11	266,467.00
ASSET CONTROL (0402)							
SALARY ADMINISTRATOR	0105	38,161.41	40,123.20	43,500.00	43,490.00	43,489.04	47,000.00
SALARIES/ASSISTANT	0106	24,112.29	30,176.16	32,000.00	31,856.00	31,855.36	39,000.00
SALARIES/OVERTIME	0140	.00	.00	500.00	.00	.00	500.00
LONGEVITY	0144	910.00	.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	3,157.10	2,088.16	6,197.00	2,386.00	2,385.07	7,208.00
GROUP HOSPITAL INSURANCE	0152	16,779.30	16,891.37	12,237.00	12,238.00	12,237.68	12,238.00
RETIREMENT	0153	3,672.87	2,780.94	7,776.00	2,865.00	2,864.78	8,744.00
WORKERS' COMPENSATION	0154	185.84	184.40	373.00	287.00	286.25	347.00
LIFE INSURANCE	0155	105.60	105.60	132.00	132.00	132.00	132.00
UNEMPLOYMENT INSURANCE	0156	106.85	108.18	113.00	107.00	106.31	122.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	720.00
AUTO ALLOWANCE	0170	3,599.85	4,499.30	5,000.00	5,000.00	4,999.80	7,000.00
TOTAL EMPLOYEE COST	0171	90,791.11	96,957.31	107,828.00	98,361.00	98,356.29	123,011.00
OFFICE SUPPLIES	0310	1,075.63	928.09	1,000.00	1,003.00	1,002.19	1,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
APOLLO S/W MAINTENANCE	0361	1,000.00	1,000.00	3,250.00	2,900.00	2,900.00	3,250.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
NON-CAPT.FURN/EQPT.	0370	335.89	390.64	500.00	.00	.00	500.00
MISCELLANEOUS	0390	24.00	79.72	500.00	17.00	16.23	500.00
PRE-EMPLOYMENT PHYSICALS	0411	164.00	.00	165.00	.00	.00	165.00
POSTAGE/BOX RENT	0420	485.93	617.84	500.00	813.00	812.13	650.00
TELEPHONE	0421	2,269.19	3,061.21	3,600.00	3,461.00	3,460.06	3,000.00
TRAVEL/FOOD	0426	655.49	1,402.88	1,500.00	935.00	934.46	2,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	1,708.68	1,894.39	1,800.00	1,752.00	1,752.00	1,800.00
SUBSCRIPTIONS	0480	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	1,099.84	1,696.95	2,000.00	1,474.00	1,473.73	2,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	200.00	100.00	100.00	200.00
COMPUTER HARDWARE	0560	.00	2,432.39	500.00	35.00	34.30	500.00
TOTAL NON PERSONNEL	0999	8,918.65	13,604.11	15,515.00	12,490.00	12,485.10	15,565.00
ASSET CONTROL	9999	99,709.76	110,561.42	123,343.00	110,851.00	110,841.39	138,576.00
COUNTY CLERK (0403)							
SALARY/CO. CLERK/LOCAL RE	0101	47,950.50	52,949.00	57,500.00	57,501.00	57,500.04	62,000.00
SALARIES/DEPUTIES	0104	215,120.49	227,123.17	277,900.00	247,288.00	247,287.51	354,000.00
SALARY SUPPLEMENT/RECORDS	0115	10,830.20	13,154.81	26,700.00	5,849.00	5,848.89	39,000.00
CONTRACT LABOR/PERSONNEL	0117	.00	2,644.50	.00	6,357.00	6,357.00	
PART/TIME CLERICAL	0124	.00	.00	2,700.00	1,933.00	1,932.70	13,200.00
SALARIES/OVERTIME	0140	.00	.00	5,000.00	3,960.00	3,959.45	5,500.00
LONGEVITY	0144	2,135.00	2,335.00	4,700.00	4,800.00	4,800.00	2,700.00
SOCIAL SECURITY TAXES	0151	19,778.61	21,034.56	29,032.00	24,968.00	24,967.89	37,008.00
GROUP HOSPITAL INSURANCE	0152	83,593.58	99,506.75	118,530.00	89,697.00	89,696.35	114,646.00
RETIREMENT	0153	24,098.29	27,627.63	36,432.00	31,228.00	31,227.02	44,893.00
WORKER'S COMPENSATION	0154	807.00	896.48	1,746.00	1,340.00	1,339.87	1,780.00
LIFE INSURANCE	0155	541.20	519.20	792.00	671.00	671.00	792.00
UNEMPLOYMENT INSURANCE	0156	363.39	349.82	441.00	339.00	338.96	537.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	360.00
AUTO ALLOWANCE	0170	3,601.00	4,499.30	5,000.00	5,000.00	4,999.80	7,000.00
TOTAL EMPLOYEE COST	0171	408,819.26	452,640.22	566,473.00	480,931.00	480,926.48	683,416.00
OFFICE SUPPLIES	0310	23,433.39	16,551.38	17,000.00	23,883.00	23,882.38	18,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	11,052.00	12,697.00	16,000.00	16,001.00	16,000.08	
NON-CAPT.FURN/EQPT	0370	1,913.48	1,936.40	2,000.00	19,461.00	19,460.44	2,000.00
MISCELLANEOUS	0390	4.12	.00	250.00	742.00	741.28	250.00
PRE-EMPLOYMENT PHYSICALS	0411	414.00	164.00	500.00	1,192.00	1,192.00	800.00
POSTAGE/BOX RENT	0420	7,310.77	8,024.96	10,000.00	9,702.00	9,701.78	11,000.00
TELEPHONE	0421	4,711.55	5,316.46	6,000.00	6,261.00	6,260.91	6,000.00
TRAVEL/FOOD	0426	1,900.37	1,882.13	2,400.00	1,242.00	1,241.83	3,000.00
PRINT/FILM/BIND/EQ.	0435	153,701.90	125,532.46	205,000.00	117,532.00	117,531.42	175,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	1,485.00	1,485.00	
REIMBURSEMENTS	0444	4.41-	18.43-	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	8,613.90	10,025.18	11,000.00	8,907.00	8,906.94	12,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	1,004.00	.00	.00	.00	
SUBSCRIPTION/UPDATES	0480	.00	.00	200.00	210.00	210.00	700.00
CONFERENCES/LODGING/DUES	0481	3,212.00	1,915.63	3,500.00	1,720.00	1,719.20	3,500.00
INSURANCE BOND PREMIUMS	0492	490.00	490.00	525.00	490.00	490.00	525.00
COMPUTER HARDWARE	0560	5,738.67	7,167.86	500.00	799.00	798.65	500.00
CAPITAL FURNITURE/ EQPT.	0570	13,765.00	.00	.00	.00	.00	

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TOTAL NON PERSONNEL	0999	236,256.74	192,689.03	274,875.00	209,627.00	209,621.91	233,210.00
COUNTY CLERK	9999	645,076.00	645,329.25	841,348.00	690,558.00	690,548.39	916,626.00
VETERANS SERVICE (0405)							
SALARY/VETERANS SERV. OFF	0101	36,393.75	40,121.90	45,000.00	45,001.00	45,000.02	50,000.00
SALARIES/DEPUTIES	0103	73,476.43	81,351.24	89,500.00	87,962.00	87,961.82	105,500.00
SALARIES/OVERTIME	0140	.00	.00	1,500.00	904.00	903.47	1,500.00
LONGEVITY	0144	780.00	525.00	1,400.00	1,400.00	1,400.00	1,600.00
SOCIAL SECURITY TAXES	0151	8,511.27	8,836.84	10,779.00	9,979.00	9,978.24	12,515.00
GROUP HOSPITAL INSURANCE	0152	19,307.00	38,456.08	36,918.00	29,245.00	29,244.28	29,245.00
RETIREMENT	0153	9,711.24	11,470.55	13,526.00	12,483.00	12,482.62	15,182.00
WORKER'S COMPENSATION	0154	312.56	314.48	648.00	498.00	497.28	602.00
LIFE INSURANCE	0155	202.40	211.20	264.00	264.00	264.00	264.00
UNEMPLOYMENT INSURANCE	0156	180.32	180.18	197.00	184.00	183.68	213.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	
AUTO ALLOWANCE	0170	1,922.50	2,499.90	3,500.00	3,500.00	3,499.60	5,000.00
TOTAL EMPLOYEE COST	0171	150,797.47	183,967.37	203,232.00	191,420.00	191,415.01	221,621.00
OFFICE SUPPLIES	0310	1,871.99	2,173.46	1,750.00	1,765.00	1,764.87	2,200.00
COMPUTER SOFTWARE	0360	.00	.00	500.00	.00	.00	
SOFTWARE MAINTENANCE	0361	700.00	700.00	800.00	700.00	700.00	800.00
NON-CAPT.FURN/EQPT.	0370	3,487.23	2,683.55	500.00	1,241.00	1,240.25	500.00
MISCELLANEOUS	0390	17.51	48.67	200.00	88.00	87.62	200.00
PRE-EMPLOYMENT PHYSICALS	0411	477.00	.00	165.00	.00	.00	165.00
POSTAGE/BOX RENT	0420	1,643.30	1,415.83	2,200.00	1,571.00	1,570.01	2,200.00
TELEPHONE	0421	2,456.39	2,465.21	3,000.00	2,666.00	2,665.20	3,000.00
TRAVEL/FOOD	0426	658.69	511.62	750.00	2,092.00	2,091.66	2,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	2,148.00	2,553.00	2,750.00	2,160.00	2,159.04	2,500.00
SUBSCRIPTIONS/UPDATES	0480	60.00	257.00	500.00	227.00	227.00	500.00
CONFERENCES/LODGING/DUES	0481	20.00	570.00	600.00	1,633.00	1,633.00	1,500.00
COMPUTER HARDWARE	0560	154.96	4,263.05	500.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	13,695.07	17,641.39	14,215.00	14,143.00	14,138.65	16,000.00
VETERANS SERVICE	9999	164,492.54	201,608.76	217,447.00	205,563.00	205,553.66	237,621.00
COUNTY ENGINEER (0406)							
SALARY	0101	11,700.00	225.00	55,000.00	52,308.00	52,308.00	92,000.00
SOCIAL SECURITY TAXES	0151	895.18	17.21	4,208.00	3,970.00	3,969.92	7,038.00
GROUP HOSPITAL INSURANCE	0152	.00	.00	11,563.00	2,589.00	2,588.74	6,119.00
RETIREMENT	0153	1,008.36	19.35	5,280.00	4,640.00	4,639.68	8,538.00
WORKER'S COMPENSATION	0154	29.00	.00	253.00	392.00	391.22	1,052.00
LIFE INSURANCE	0155	.00	.00	66.00	33.00	33.00	66.00
UNEMPLOYMENT INSURANCE	0156	18.72	.36	77.00	68.00	68.00	120.00
TOTAL EMPLOYEE COST	0171	13,651.26	261.92	76,447.00	64,000.00	63,998.56	114,933.00
OFFICE SUPPLIES	0310	508.69	.00	.00	443.00	442.43	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	1,634.00	1,633.79	4,000.00
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	478.00	477.77	500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
COMPUTER SOFTWARE	0360	.00	.00	.00	3,891.00	3,890.72	1,000.00
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	295.00
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	1,101.00	1,100.31	2,000.00
MISCELLANEOUS	0390	.00	.00	.00	324.00	323.88	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	149.00	149.00	
POSTAGE/BOX RENT	0420	.00	.00	.00	20.00	19.58	500.00
TELEPHONE	0421	440.77	.00	.00	1,132.00	1,131.57	2,500.00
CONTRACTOR FEES	0422	300.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	133.94	.00	.00	465.00	464.52	2,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	47.00	.00	.00	399.00	398.15	3,000.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	.00	.00	.00	2,170.00	2,169.43	500.00
MOTOR VEHICLES	0580	.00	.00	.00	21,458.00	21,457.95	
TOTAL NON PERSONNEL	0999	1,430.40	.00	.00	33,714.00	33,709.10	17,480.00
COUNTY ENGINEER	9999	15,081.66	261.92	76,447.00	97,714.00	97,707.66	132,413.00
NON-DEPARTMENTAL (0409)							
OFFICE SUPPLIES	0310	3,984.71	6,257.87	5,000.00	7,827.00	7,826.52	6,000.00
RECONCILIATIONS/COUNTERFE	0311	77.53	200.00	200.00	40.00	40.00	200.00
MISC. TAXABLE ITEMS	0321	536.62	717.46	1,000.00	97.00	96.44	1,000.00
COMPUTER SOFTWARE	0360	.00	938.92	1,500.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	218.00	680.96	1,000.00	.00	.00	1,000.00
FAMILY PROTECTION DISBURS	0389	13,209.35	9,399.40	10,000.00	2,453.00	2,452.62	10,000.00
MISCELLANEOUS	0390	9,686.03	4,957.85	5,000.00	8,847.00	8,846.91	5,000.00
ATTORNEY FEES	0401	80,308.32	207,550.07	50,000.00	109,291.00	109,290.50	50,000.00
AUTOPSY/INQUEST EXPENSE	0402	83,607.00	104,340.00	90,000.00	75,415.00	75,415.00	80,000.00
INDEPENDENT AUDIT	0403	62,250.00	65,200.00	65,000.00	74,375.00	74,375.00	75,000.00
ENGINEERS/CONSULTANTS	0408	79,267.87	159,795.15	65,000.00	152,812.00	152,811.97	160,000.00
MEDICAL CHARGES	0410	.00	.00	.00	19,920.00	19,920.00	25,000.00
STUDIES/SURVEY COST	0414	2,500.00	4,360.00	50,000.00	42,660.00	42,659.84	125,000.00
GRANT CONSULTANTS	0417	6,864.72	3,355.88	.00	3,176.00	3,175.48	5,000.00
POSTAGE/BOX RENT	0420	3,520.00	3,147.21	5,000.00	8,498.00	8,497.88	7,000.00
TELEPHONE	0421	987.69	947.38	1,000.00	1,078.00	1,077.99	1,000.00
TRAVEL/FOOD	0426	4,280.41	8,803.94	10,000.00	7,341.00	7,340.24	10,000.00
ADVERTISING/LEGAL NOTICES	0430	19,123.65	19,822.46	15,000.00	21,700.00	21,699.22	20,000.00
EQ./RENTAL/MAINTENANCE	0451	11,866.00	12,849.50	17,000.00	13,664.00	13,663.50	15,000.00
LEASE	0461	540.00	600.00	18,660.00	660.00	660.00	20,000.00
ENVIRONMENTAL CONSULTANTS	0466	11,691.46	12,583.95	20,000.00	.00	.00	10,000.00
CONFERENCES/LODGING/DUES	0481	19,488.97	24,796.38	25,000.00	28,377.00	28,376.04	25,000.00
INSURANCE/BOND PREMIUMS	0492	540,763.00	517,956.00	550,000.00	626,891.00	626,891.00	650,000.00
COMPUTER HARDWARE	0560	1,040.90	553.32	500.00	.00	.00	500.00
LAWSUIT SETTLEMENTS	0688	10,000.00	6,500.00	.00	.00	.00	5,000.00
TOTAL NON PERSONNEL	0999	965,812.23	1,176,313.70	1,005,860.00	1,205,122.00	1,205,116.15	1,306,700.00
NON-DEPARTMENTAL	9999	965,812.23	1,176,313.70	1,005,860.00	1,205,122.00	1,205,116.15	1,306,700.00
COUNTY COURT AT LAW (0430)							
SALARY/JUDGE	0101	141,382.00	60,369.40	63,000.00	63,000.00	62,999.30	70,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
SALARY/COORDINATOR/CLERK	0105	61,298.90	64,977.90	71,000.00	71,000.00	70,999.50	91,300.00
SALARY/COURT REPORTER	0110	58,749.60	63,619.40	70,200.00	70,200.00	70,200.00	75,000.00
FEES/PETIT JURORS	0114	6,930.00	5,958.00	7,500.00	4,764.00	4,764.00	7,500.00
SALARY SUPPLEMENT	0115	35,000.00	52,356.12	75,000.00	107,433.00	107,432.13	107,433.00
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
LONGEVITY	0144	3,785.00	4,025.00	6,900.00	6,900.00	6,900.00	7,300.00
SOCIAL SECURITY TAXES	0151	16,252.06	16,912.75	21,889.00	21,483.00	21,482.25	26,854.00
GROUP HOSPITAL INSURANCE	0152	48,571.64	53,037.40	50,916.00	50,917.00	50,916.06	50,917.00
RETIREMENT	0153	25,928.40	22,478.27	27,466.00	28,806.00	28,805.63	32,576.00
WORKER'S COMPENSATION	0154	533.64	484.76	830.00	637.00	636.93	814.00
LIFE INSURANCE	0155	211.20	211.20	264.00	264.00	264.00	264.00
UNEMPLOYMENT INSURANCE	0156	196.34	204.42	205.00	217.00	216.38	363.00
TOTAL EMPLOYEE COST	0171	398,838.78	344,634.62	395,170.00	425,621.00	425,616.18	470,321.00
OFFICE SUPPLIES	0310	2,320.17	2,034.55	3,000.00	3,716.00	3,715.78	4,000.00
FOOD/JURORS'	0332	17.70	232.64	250.00	16.00	16.00	250.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	998.30	815.21	500.00	1,231.00	1,230.74	1,000.00
MISCELLANEOUS	0390	30.41	96.47	500.00	124.00	123.94	500.00
ATTORNEYS' FEES	0401	58,120.36	65,150.74	60,000.00	63,542.00	63,541.23	70,000.00
JUVENILE ATTORNEY FEES	0404	.00	11,397.40	15,000.00	4,872.00	4,871.66	15,000.00
CIVIL ATTORNEY FEES	0405	33,791.83	3,326.50	5,000.00	.00	.00	5,000.00
FAMILY CODE ATTORNEY FEES	0407	.00	14,686.73	20,000.00	22,137.00	22,136.30	25,000.00
PSY/EVALUATIONS	0410	.00	.00	.00	625.00	625.00	1,000.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
VISITING COURT REPORTERS	0415	155.12	321.04	1,000.00	496.00	495.96	1,000.00
VISITING JUDGES	0416	.00	.00	1,000.00	433.00	432.76	1,000.00
POSTAGE/BOX RENT	0420	2,156.89	2,267.78	2,500.00	2,350.00	2,349.04	2,500.00
TELEPHONE	0421	1,721.66	1,700.91	2,500.00	1,876.00	1,875.35	2,000.00
TRAVEL/FOOD	0426	887.80	801.76	3,000.00	676.00	675.95	3,000.00
TRANSLATORS' FEES	0429	.00	.00	500.00	.00	.00	500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	1,816.04	2,788.30	3,000.00	364.00	363.72	3,000.00
INDIGENT STMTS.FACT FEES	0485	170.00	.00	500.00	.00	.00	1,500.00
REGULAR STMTS. FACT FEES	0486	383.80	377.00	500.00	1,334.00	1,333.50	1,500.00
INVEST./ANALYSIS FEES	0487	750.00	1,027.50	500.00	.00	.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	121.00	50.00	150.00	50.00	50.00	150.00
LAW LIBRARY MAINTENANCE	0495	4,260.00	2,592.65	3,000.00	3,336.00	3,335.50	2,000.00
COMPUTER HARDWARE	0560	84.88	1,471.63	500.00	759.00	758.60	500.00
SETTLEMENT INTEREST EXPEN	0688	7,100.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	114,885.96	111,138.81	122,900.00	107,937.00	107,931.03	141,335.00
COUNTY COURT AT LAW	9999	513,724.74	455,773.43	518,070.00	533,558.00	533,547.21	611,656.00
ADULT PROBATION (0434)							
REIMBURSEMENT/JACK COUNTY	0158	4,400.08-	.00	2,000.00-	.00	.00	2,500.00-
OFFICE SUPPLIES	0310	495.81	.00	500.00	160.00	160.00	100.00
NON-CAPT.FURN/EQPT	0370	3,185.00	969.00	500.00	3,107.00	3,107.00	1,500.00
POSTAGE/BOX RENT	0420	2,233.12	1.14	.00	14.00	13.44	100.00
TELEPHONE	0421	8,375.03	8,376.67	9,500.00	8,582.00	8,581.29	10,300.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	500.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TOTAL ADULT PROBATION	9999	9,888.88	9,346.81	9,000.00	11,863.00	11,861.73	9,500.00
DISTRICT COURT (0435)							
SALARY SUPPLE/DIST. JUDGE	0102	11,250.00	11,925.00	13,800.00	13,800.00	13,800.00	17,000.00
SALARY/COURT COORDINATOR	0105	43,264.00	45,860.10	48,700.00	48,700.00	48,699.30	52,000.00
SALARY/DIST. COURT REPORT	0110	66,687.40	70,690.10	78,000.00	78,000.00	78,000.00	83,000.00
FEES/JURY COMMISSIONERS	0112	40.00	40.00	400.00	40.00	40.00	400.00
FEES/GRAND JURORS	0113	2,772.00	3,772.00	6,000.00	3,544.00	3,544.00	6,000.00
FEES/PETIT JURORS	0114	20,136.00	10,238.00	20,000.00	3,870.00	3,870.00	20,000.00
CONTRACT LABOR/PERSONNEL	0117	.00	160.00	600.00	.00	.00	
SALARY/P-T SECRETARY	0125	3,836.04	4,680.52	4,000.00	5,113.00	5,112.75	4,400.00
LONGEVITY	0144	2,720.00	2,900.00	5,000.00	5,000.00	5,000.00	5,300.00
SOCIAL SECURITY TAXES	0151	9,059.53	9,807.73	11,452.00	10,946.00	10,945.24	12,370.00
GROUP HOSPITAL INSURANCE	0152	25,027.60	27,328.60	26,236.00	26,236.00	26,235.56	26,236.00
RETIREMENT	0153	10,496.84	12,086.93	14,371.00	13,106.00	13,105.61	15,006.00
WORKER'S COMPENSATION	0154	344.96	323.20	434.00	334.00	333.04	375.00
LIFE INSURANCE	0155	158.40	158.40	198.00	198.00	198.00	198.00
UNEMPLOYMENT INSURANCE	0156	179.25	172.06	188.00	173.00	172.94	186.00
TOTAL EMPLOYEE COST	0171	195,972.02	200,142.64	229,379.00	209,060.00	209,056.44	242,471.00
OFFICE SUPPLIES	0310	1,782.05	862.81	1,500.00	1,552.00	1,551.88	1,700.00
FOOD/JURORS'	0332	1,084.21	33.68	1,000.00	25.00	24.48	1,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	1,798.46	.00	500.00	.00	.00	500.00
MISCELLANEOUS	0390	117.76	65.10	200.00	60.00	59.82	200.00
ATTORNEYS FEES	0401	147,052.25	161,818.57	180,000.00	164,515.00	164,514.82	200,000.00
CIVIL ATTORNEY FEES	0405	69,674.50	86,801.92	95,000.00	72,118.00	72,117.71	100,000.00
ADMINISTRATIVE DISTRICT F	0406	2,792.52	3,045.23	2,971.00	2,971.00	2,970.59	3,100.00
PSY/EVALUATIONS	0410	5,450.00	2,100.00	4,500.00	8,423.00	8,422.25	10,000.00
VISITING COURT REPORTERS	0415	1,085.84	636.56	4,000.00	1,741.00	1,741.00	4,000.00
VISITING JUDGES	0416	212.28	47.16	1,000.00	31.00	30.07	1,000.00
POSTAGE/BOX RENT	0420	751.71	407.00	800.00	276.00	275.22	1,000.00
TELEPHONE	0421	2,985.93	3,025.19	3,000.00	3,216.00	3,215.61	3,500.00
EXPERT WITNESS FEES	0424	.00	800.00	600.00	350.00	350.00	700.00
TRAVEL/FOOD	0426	463.20	108.36	2,000.00	268.00	267.65	2,000.00
TRANSLATORS' FEES	0429	300.00	200.00	500.00	240.00	240.00	500.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	500.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	1,527.94	909.05	3,500.00	235.00	235.00	3,500.00
INDIGENT STMTS.FACT FEES	0485	4,060.06	248.00	12,000.00	1,475.00	1,474.60	8,000.00
INVEST./ANALYSIS FEES	0487	.00	2,658.75	2,000.00	5,390.00	5,389.41	5,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	3,850.26	2,295.16	500.00	128.00	127.73	500.00
TOTAL NON PERSONNEL	0999	245,088.97	266,162.54	316,171.00	263,114.00	263,107.84	346,300.00
DISTRICT COURT	9999	441,060.99	466,305.18	545,550.00	472,174.00	472,164.28	588,771.00
DISTRICT CLERK (0450)							
SALARY/DISTRICT CLERK	0101	47,950.50	52,949.00	57,500.00	57,501.00	57,500.30	62,000.00
SALARIES/DEPUTIES	0104	136,128.33	144,675.56	156,300.00	145,704.00	145,703.70	186,600.00
SALARIES/PART-TIME	0124	.00	.00	5,300.00	.00	.00	5,830.00
SALARIES/OVERTIME	0140	.00	.00	2,000.00	569.00	568.59	2,000.00
LONGEVITY	0144	4,155.00	4,470.00	7,700.00	7,700.00	7,700.00	6,100.00
SOCIAL SECURITY TAXES	0151	12,173.21	15,262.98	17,886.00	16,131.00	16,130.35	20,619.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
GROUP HOSPITAL INSURANCE	0152	50,787.80	48,575.85	47,600.00	45,013.00	45,012.06	47,602.00
RETIREMENT	0153	14,738.96	19,011.34	22,445.00	19,429.00	19,428.87	25,012.00
WORKER'S COMPENSATION	0154	565.48	525.00	1,075.00	825.00	824.95	992.00
LIFE INSURANCE	0155	312.40	316.80	396.00	385.00	385.00	396.00
UNEMPLOYMENT INSURANCE	0156	222.98	214.75	237.00	203.00	202.10	258.00
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	.00	.00	.00	
AUTO ALLOWANCE	0170	3,601.00	4,499.30	5,000.00	5,000.00	4,999.80	7,000.00
TOTAL EMPLOYEE COST	0171	270,635.66	290,500.58	323,439.00	298,460.00	298,455.72	364,409.00
OFFICE SUPPLIES	0310	7,652.75	8,758.28	10,000.00	9,187.00	9,186.72	12,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	8,808.00	9,888.00	12,400.00	12,401.00	12,400.08	
NON-CAPT.FURN/EQPT.	0370	1,718.87	1,769.00	500.00	2,150.00	2,149.57	500.00
MISCELLANEOUS	0390	.00	55.20	250.00	50.00	50.00	250.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	164.00	165.00	149.00	149.00	165.00
POSTAGE/BOX RENT	0420	4,885.76	4,055.10	6,000.00	3,334.00	3,333.86	6,000.00
TELEPHONE	0421	3,199.07	3,264.10	4,000.00	3,376.00	3,375.45	4,000.00
TRAVEL/FOOD	0426	1,006.41	854.02	1,400.00	1,119.00	1,118.22	2,000.00
PRINT/FILM/BIND/EQ.	0435	.00	.00	5,000.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	4,270.56	4,675.56	4,500.00	4,271.00	4,270.56	4,500.00
CONFERENCES/LODGING/DUES	0481	803.01	1,805.22	2,200.00	992.00	991.85	2,500.00
INSURANCE/BOND PREMIUMS	0492	385.00	385.00	600.00	385.00	385.00	600.00
COMPUTER HARDWARE	0560	12,201.99	6,595.61	500.00	41.00	40.56	500.00
TOTAL NON PERSONNEL	0999	44,931.42	42,269.09	47,515.00	37,455.00	37,450.87	32,950.00
DISTRICT CLERK	9999	315,567.08	332,769.67	370,954.00	335,915.00	335,906.59	397,359.00
JUSTICE OF THE PEACE #1 (0461)							
SALARY/JP #1	0101	40,450.02	42,880.50	50,000.00	50,000.00	49,999.30	55,000.00
SALARIES/SECRETARY	0105	72,665.46	81,803.21	91,600.00	80,233.00	80,232.51	106,600.00
FEES/JUSTICE COURT JURORS	0114	414.00	1,170.00	1,500.00	642.00	642.00	1,500.00
SALARY SUPPLEMENT	0115	5,250.00	.00	1,900.00	1,900.00	1,900.00	2,100.00
P/T JP#1 CLERICAL	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	1,368.97	2,559.32	1,000.00	4,218.00	4,217.50	1,000.00
LONGEVITY	0144	1,185.00	1,600.00	2,700.00	2,700.00	2,700.00	2,900.00
SOCIAL SECURITY TAXES	0151	8,941.49	9,425.43	11,727.00	10,073.00	10,072.52	13,426.00
GROUP HOSPITAL INSURANCE	0152	34,798.78	39,137.48	29,244.00	39,160.00	39,159.62	46,252.00
RETIREMENT	0153	11,007.65	12,493.30	14,717.00	13,233.00	13,232.18	16,286.00
WORKER'S COMPENSATION	0154	363.72	339.96	705.00	542.00	541.02	646.00
LIFE INSURANCE	0155	202.40	206.80	264.00	253.00	253.00	264.00
UNEMPLOYMENT INSURANCE	0156	126.86	122.49	130.00	114.00	113.74	141.00
REIMBURSEMENT/FEE ACCT.	0158	6,191.33-	.00	1,900.00-	2,155.00-	2,155.22-	2,100.00-
AUTO ALLOWANCE	0170	6,800.30	6,800.30	8,000.00	8,001.00	8,000.20	10,000.00
TOTAL EMPLOYEE COST	0171	177,383.32	198,538.79	211,587.00	208,914.00	208,908.37	254,015.00
OFFICE SUPPLIES	0310	2,693.13	3,049.15	3,285.00	3,275.00	3,274.46	3,500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	2,562.50	1,935.00	4,180.00	3,393.00	3,392.25	
NON-CAPT.FURN/EQPT.	0370	565.92	229.49	500.00	.00	.00	500.00
MISCELLANEOUS	0390	40.00	319.00	300.00	94.00	94.00	300.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	330.00	.00	.00	330.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
POSTAGE/BOX RENT	0420	2,283.92	1,440.07	2,300.00	1,791.00	1,790.77	2,300.00
TELEPHONE	0421	1,948.09	2,019.61	3,300.00	2,869.00	2,868.16	3,500.00
TRAVEL/FOOD	0426	1,711.11	1,869.47	2,150.00	1,118.00	1,117.48	3,000.00
TRANSLATORS' FEES	0429	.00	.00	500.00	.00	.00	500.00
REIMBURSEMENTS	0444	15.75-	17.34-	.00	9.00-	9.04-	65.00-
EQ./RENTAL/MAINTENANCE	0451	1,868.48	1,905.56	2,500.00	1,752.00	1,752.00	2,500.00
CONFERENCES/LODGING/DUES	0481	1,857.02	1,873.14	2,500.00	440.00	440.00	3,000.00
INSURANCE/BOND PREMIUMS	0492	102.50	102.50	103.00	103.00	102.50	103.00
COMPUTER HARDWARE	0560	29.24	10,331.02	500.00	40.00	39.94	
TOTAL NON PERSONNEL	0999	15,646.16	25,056.67	22,448.00	14,866.00	14,862.52	19,468.00
JUSTICE OF THE PEACE #1	9999	193,029.48	223,595.46	234,035.00	223,780.00	223,770.89	273,483.00
JUSTICE OF THE PEACE #2 (0462)							
SALARY/JP #2	0101	40,450.02	42,879.20	50,000.00	50,000.00	49,999.30	55,000.00
SALARY/SECRETARY	0105	47,229.53	87,734.07	117,500.00	104,911.00	104,910.25	132,600.00
FEES/JUSTICE COURT JURORS	0114	354.00	582.00	1,000.00	432.00	432.00	1,000.00
SALARY SUPPLEMENT	0115	4,000.00	5,850.00	15,000.00	11,658.00	11,657.50	15,000.00
CONTRACT LABOR/PERSONNEL	0117	498.00	9,318.00	.00	.00	.00	
PART-TIME SECRETARIAL	0125	21,056.13	6,744.26	.00	2,841.00	2,840.74	
SALRIES/OVERTIME	0140	.00	.00	2,000.00	5,064.00	5,063.33	2,000.00
LONGEVITY	0144	400.00	460.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	8,963.51	11,116.43	13,579.00	13,710.00	13,709.50	15,269.00
GROUP HOSPITAL INSURANCE	0152	11,674.00	24,448.71	44,592.00	23,873.00	23,872.50	44,593.00
RETIREMENT	0153	9,775.85	13,606.08	17,040.00	16,336.00	16,335.53	18,523.00
WORKER'S COMPENSATION	0154	327.36	370.12	817.00	627.00	626.97	735.00
LIFE INSURANCE	0155	158.40	228.80	330.00	308.00	308.00	330.00
UNEMPLOYMENT INSURANCE	0156	115.66	146.75	167.00	170.00	169.74	175.00
REIMBURSEMENT/FEE ACCT.	0158	4,677.20-	6,898.91-	15,000.00-	13,746.00-	13,746.87-	15,000.00-
AUTO ALLOWANCE	0170	6,800.30	6,800.27	8,000.00	8,001.00	8,000.20	10,000.00
TOTAL EMPLOYEE COST	0171	147,125.56	203,385.78	255,025.00	224,185.00	224,178.69	280,225.00
OFFICE SUPPLIES	0310	3,968.79	4,089.63	4,200.00	2,964.00	2,963.76	3,600.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	2,767.50	1,935.00	4,180.00	3,393.00	3,392.25	
NON-CAPT.FURN/EQPT.	0370	252.68	1,000.00	1,000.00	1,979.00	1,978.18	1,900.00
MISCELLANEOUS	0390	134.99	74.08	100.00	.00	.00	100.00
PRE-EMPLOYMENT PHYSICALS	0411	164.00	328.00	165.00	.00	.00	165.00
POSTAGE/BOX RENT	0420	1,300.60	2,361.46	3,500.00	2,955.00	2,954.58	2,700.00
TELEPHONE	0421	2,642.09	3,978.00	4,000.00	3,699.00	3,698.30	4,000.00
TRAVEL/FOOD	0426	1,106.31	1,861.98	2,000.00	2,929.00	2,928.63	3,500.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	1,358.00	1,067.00	2,000.00	1,164.00	1,164.00	2,000.00
OFFICE SPACE RENTAL	0461	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	422.93	1,204.22	1,200.00	1,713.00	1,713.00	2,500.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	150.00	150.00	150.00	150.00
COMPUTER HARDWARE	0560	37.94	8,862.46	500.00	.00	.00	
TOTAL NON PERSONNEL	0999	14,305.83	26,911.83	22,995.00	20,946.00	20,942.70	20,550.00
JUSTICE OF THE PEACE #2	9999	161,431.39	230,297.61	278,020.00	245,131.00	245,121.39	300,775.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
JUSTICE OF THE PEACE #3 (0463)							
SALARY/JP #3	0101	40,450.02	42,879.20	50,000.00	50,000.00	49,999.30	55,000.00
SALARIES/SECRETARIES	0105	54,026.24	58,406.65	62,000.00	61,894.00	61,893.68	75,500.00
FEES/JUSTICE COURT JURORS	0114	426.00	534.00	1,000.00	198.00	198.00	1,000.00
SALARY REIMBURSEMENT	0115	3,400.00	3,400.00	4,500.00	3,800.00	3,800.00	2,500.00
SALARIES/PART-TIME	0125	10,995.15	12,502.39	21,900.00	9,720.00	9,719.69	23,700.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	.00	.00	1,000.00
LONGEVITY	0144	1,825.00	2,065.00	3,600.00	3,600.00	3,600.00	4,000.00
SOCIAL SECURITY TAXES	0151	7,787.06	8,350.30	11,207.00	9,133.00	9,132.72	12,944.00
GROUP HOSPITAL INSURANCE	0152	29,381.04	32,082.44	30,799.00	30,800.00	30,799.34	30,799.00
RETIREMENT	0153	10,128.72	11,595.48	14,064.00	12,346.00	12,345.11	15,702.00
WORKER'S COMPENSATION	0154	367.12	313.12	674.00	518.00	517.21	623.00
LIFE INSURANCE	0155	158.40	158.40	198.00	198.00	198.00	198.00
UNEMPLOYMENT INSURANCE	0156	111.58	110.06	123.00	104.00	103.59	134.00
REIMBURSEMENT/FEE ACCT.	0158	3,977.54-	4,439.94-	4,500.00-	4,481.00-	4,481.34-	2,500.00-
AUTO ALLOWANCE	0170	6,800.30	6,800.30	8,000.00	8,001.00	8,000.20	10,000.00
TOTAL EMPLOYEE COST	0171	161,879.09	174,757.40	204,565.00	185,831.00	185,825.50	230,600.00
OFFICE SUPPLIES	0310	4,006.70	2,413.15	2,400.00	3,516.00	3,515.36	2,400.00
COMPUTER SOFTWARE	0360	.00	413.71	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	2,562.50	1,935.00	4,180.00	3,393.00	3,392.25	
NON-CAPT.FURN/EQPT.	0370	514.68	2,105.35	500.00	1,040.00	1,039.84	500.00
MISCELLANEOUS	0390	251.15	29.76	300.00	262.00	261.68	300.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	1,598.28	2,463.21	3,000.00	2,884.00	2,883.31	3,000.00
TELEPHONE	0421	5,552.00	5,580.35	5,900.00	6,010.00	6,009.19	6,500.00
TRAVEL/FOOD	0426	746.18	1,983.87	2,000.00	1,909.00	1,908.02	3,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	2,326.48	2,727.08	3,500.00	3,360.00	3,360.00	3,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	500.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	50.00	.00	300.00	.00	.00	300.00
CONFERENCES/LODGING/DUES	0481	968.72	1,235.96	1,700.00	1,024.00	1,023.55	3,000.00
INSURANCE BOND PREMIUMS	0492	50.00	271.00	300.00	200.00	200.00	300.00
COMPUTER HARDWARE	0560	486.74	7,070.98	500.00	.00	.00	
TOTAL NON PERSONNEL	0999	19,113.43	28,229.42	25,080.00	23,598.00	23,593.20	22,735.00
JUSTICE OF THE PEACE #3	9999	180,992.52	202,986.82	229,645.00	209,429.00	209,418.70	253,335.00
JUSTICE OF THE PEACE #4 (0464)							
SALARY/JP #4	0101	40,450.02	42,879.20	50,000.00	50,000.00	49,999.30	55,000.00
SALARIES/SECRETARIES	0105	28,461.10	33,748.87	58,700.00	45,796.00	45,795.55	75,500.00
FEES/JUSTICE COURT JURORS	0114	294.00	576.00	1,500.00	372.00	372.00	1,500.00
SALARY REIMBURSEMENT	0115	1,300.00	500.00	1,500.00	705.00	705.00	1,500.00
SALARIES/PART-TIME	0125	14,632.40	7,299.37	16,700.00	11,648.00	11,647.67	18,500.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	500.00	500.00	1,000.00
REIMBURSEMENT	0142	.00	.00	.00	.00	.00	
LONGEVITY	0144	875.00	935.00	1,600.00	1,600.00	1,600.00	2,400.00
SOCIAL SECURITY TAXES	0151	6,383.89	6,508.42	10,404.00	8,422.00	8,421.86	12,424.00
GROUP HOSPITAL INSURANCE	0152	25,027.60	23,365.40	37,798.00	29,270.00	29,269.20	30,799.00
RETIREMENT	0153	7,974.61	8,475.98	13,056.00	10,655.00	10,654.84	15,071.00
WORKER'S COMPENSATION	0154	231.32	240.72	626.00	481.00	480.40	598.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
LIFE INSURANCE	0155	105.60	105.60	198.00	154.00	154.00	198.00
UNEMPLOYMENT INSURANCE	0156	72.43	61.83	109.00	82.00	81.29	127.00
REIMBURSEMENT/FEE ACCT.	0158	1,520.94-	589.65-	1,500.00-	1,662.00-	1,662.82-	1,500.00-
AUTO ALLOWANCE	0170	6,800.30	6,800.27	8,000.00	8,001.00	8,000.20	10,000.00
TOTAL EMPLOYEE COST	0171	131,087.33	130,907.01	199,691.00	166,024.00	166,018.49	223,117.00
OFFICE SUPPLIES	0310	1,915.07	3,916.49	4,000.00	3,633.00	3,632.74	4,000.00
UNIFORMS/VESTS	0333	1,165.54	299.64	.00	.00	.00	
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	2,562.50	820.00	4,180.00	3,393.00	3,392.25	
NON-CAPT.FURN/EQPT.	0370	259.20	652.11	500.00	1,464.00	1,463.43	500.00
MISCELLANEOUS	0390	111.78	182.00	200.00	179.00	178.88	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	.00	.00	165.00
POSTAGE/BOX RENT	0420	1,420.94	1,243.00	2,000.00	1,652.00	1,651.77	2,000.00
TELEPHONE	0421	2,589.29	2,829.40	3,500.00	3,139.00	3,138.49	3,500.00
TRAVEL/FOOD	0426	1,567.03	750.55	2,000.00	1,374.00	1,373.71	3,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	3,399.40	2,808.00	4,200.00	2,808.00	2,808.00	4,200.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	.00	72.00	100.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	657.90	697.11	2,000.00	1,052.00	1,051.83	3,000.00
INSURANCE/BOND PREMIUMS	0492	150.00	221.00	221.00	150.00	150.00	100.00
COMPUTER HARDWARE	0560	.00	7,883.92	500.00	257.00	256.07	
TOTAL NON PERSONNEL	0999	15,798.65	22,375.22	23,566.00	19,101.00	19,097.17	20,600.00
JUSTICE OF PEACE #4	9999	146,885.98	153,282.23	223,257.00	185,125.00	185,115.66	243,717.00
DISTRICT ATTORNEY (0470)							
SALARY SUPPLEMENT/D.A.	0102	11,250.00	11,925.00	14,000.00	14,000.00	13,999.80	17,000.00
SALARY/ASS'T.D.A.	0103	53,489.20	114,719.29	136,800.00	136,801.00	136,800.30	156,000.00
SALARIES/SECRETARIES	0105	77,954.93	84,377.47	91,700.00	90,758.00	90,757.59	110,300.00
SALARIES/INVESTIGATORS	0106	82,151.88	96,808.40	102,700.00	102,564.00	102,563.21	111,000.00
SALARY SUPPLEMENT	0115	33,628.92	28,507.45	33,630.00	34,944.00	34,943.52	33,630.00
SALARIES/PART-TIME	0125	.00	.00	320.00	.00	.00	350.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	.00	.00	1,000.00
DA ASST.STATE LONGIVITY R	0143	320.00	7,140.00	15,120.00	10,320.00	10,320.00	10,370.00
LONGEVITY	0144	1,785.00	2,585.00	4,500.00	4,500.00	4,500.00	4,900.00
SOCIAL SECURITY TAXES	0151	20,388.41	27,109.71	32,074.00	30,650.00	30,649.41	35,921.00
GROUP HOSPITAL INSURANCE	0152	37,297.86	55,125.40	60,718.00	61,018.00	61,017.63	62,275.00
RETIREMENT	0153	23,624.54	33,786.68	40,250.00	37,194.00	37,193.19	43,574.00
WORKER'S COMPENSATION	0154	3,298.52	4,634.56	11,043.00	8,475.00	8,474.36	10,974.00
LIFE INSURANCE	0155	352.00	409.20	528.00	528.00	528.00	528.00
UNEMPLOYMENT INSURANCE	0156	420.66	508.36	567.00	528.00	527.93	587.00
REIMBURSEMENT/STATE	0158	.00	.00	.00	.00	.00	
AUTO ALLOWANCE	0170	13,500.00	19,500.00	19,500.00	19,500.00	19,500.00	25,000.00
TOTAL EMPLOYEE COST	0171	359,461.92	487,136.52	564,450.00	551,780.00	551,774.94	623,409.00
Office Supplies	0310	5,053.08	5,867.50	5,000.00	5,468.00	5,467.35	5,000.00
FOOD/JURORS	0332	722.54	35.56	200.00	34.00	33.40	200.00
CAMERA SUPPLIES/FILM	0336	189.96	207.32	300.00	.00	.00	300.00
REPAIR PARTS/MATERIALS	0353	5.97	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
COMPUTER SOFTWARE	0360	384.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	2,404.19	5,403.34	500.00	9,723.00	9,722.40	5,500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	671.14	624.12	500.00	309.00	308.48	500.00
SPECIAL PROSECUTOR	0401	19,029.24	3,762.00	10,000.00	293.00	292.50	6,500.00
MEDICAL/HOSPITAL CHARGES	0410	5,331.67	2,726.16	5,000.00	5,152.00	5,151.63	5,500.00
PRE-EMPLOYMENT PHYSICALS	0411	328.00	188.00	165.00	.00	.00	165.00
VISITING COURT REPORTERS	0415	7,336.60	100.00	4,500.00	.00	.00	2,500.00
POSTAGE/BOX RENT	0420	936.92	1,152.92	800.00	1,039.00	1,038.96	1,000.00
TELEPHONE	0421	4,783.69	5,363.51	7,000.00	5,595.00	5,594.98	6,000.00
CONTRACTOR FEES	0422	6,440.00	2,760.00	3,000.00	.00	.00	1,500.00
EXPERT WITNESS FEES	0424	.00	.00	1,000.00	1,050.00	1,050.00	3,000.00
TRAVEL/FOOD	0426	9,105.37	11,949.34	10,000.00	13,698.00	13,697.95	10,000.00
HOUSING-WITNESSES/JURORS	0428	298.32	535.62	600.00	.00	.00	600.00
TRANSLATORS' FEES	0429	.00	.00	.00	.00	.00	500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	260.00-
EQ./RENTAL/MAINTENANCE	0451	4,085.95	3,550.49	4,000.00	3,359.00	3,358.43	4,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	7,358.08	7,095.67	8,000.00	5,617.00	5,616.74	8,000.00
REGULAR STMTS. FACT FEES	0486	4,772.80	690.00	5,000.00	1,372.00	1,371.96	5,000.00
INVEST./ANALYSIS FEES	0487	600.00	55.00	300.00	.00	.00	300.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	200.00	150.00	150.00	200.00
LAW LIBRARY MAINTENANCE	0495	556.00	.00	1,000.00	.00	.00	500.00
COMPUTER HARDWARE	0560	4,759.00	8,205.70	500.00	118.00	117.33	500.00
TOTAL NON PERSONNEL	0999	85,302.52	60,422.25	67,565.00	52,977.00	52,972.11	67,005.00
DISTRICT ATTORNEY	9999	444,764.44	547,558.77	632,015.00	604,757.00	604,747.05	690,414.00
COUNTY ATTORNEY (0475)							
SALARY-COUNTY ATTORNEY	0101	52,841.61	62,045.10	69,000.00	69,001.00	69,000.10	74,000.00
SALARY-ATTORNEY FOR CO.	0102	.00	.00	60,000.00	.00	.00	
SALARY-ASST. CNTY. ATTY.	0103	53,852.15	59,229.30	63,700.00	63,700.00	63,700.00	78,000.00
SALARIES/DEPUTIES	0105	159,804.66	161,087.41	174,200.00	171,726.00	171,725.60	208,900.00
SALARY-WARRANT OFFICER	0106	39,099.00	41,428.89	44,000.00	43,992.00	43,992.00	49,300.00
SALARY SUPPLEMENT	0115	64,450.67	67,846.12	68,100.00	67,866.00	67,865.98	68,100.00
SALARIES/PART-TIME	0125	.00	.00	17,000.00	875.00	874.06	18,500.00
TRANSLATOR FEES	0129	.00	.00	.00	665.00	665.00	2,500.00
SALARIES/OVERTIME	0140	.00	.00	6,000.00	1,358.00	1,357.57	6,000.00
LONGEVITY	0144	10,925.00	12,505.00	5,500.00	5,500.00	5,500.00	6,600.00
SOCIAL SECURITY TAXES	0151	27,433.71	29,425.26	39,589.00	31,186.00	31,185.25	40,308.00
GROUP HOSPITAL INSURANCE	0152	76,055.98	85,231.66	94,833.00	86,975.00	86,974.21	90,946.00
RETIREMENT	0153	33,257.41	37,758.16	49,680.00	38,813.00	38,812.77	48,896.00
WORKER'S COMPENSATION	0154	2,054.48	2,010.84	4,222.00	3,240.00	3,239.95	3,412.00
LIFE INSURANCE	0155	479.60	475.20	660.00	589.00	588.50	660.00
UNEMPLOYMENT INSURANCE	0156	467.38	449.95	617.00	429.00	428.87	585.00
REIMBURSEMENT/FEE ACCT.	0158	51,143.17-	56,305.12-	43,384.00-	41,605.00-	41,605.87-	36,850.00-
AUTO ALLOWANCE	0170	4,801.16	5,999.50	10,000.00	7,501.00	7,501.00	15,000.00
TOTAL EMPLOYEE COST	0171	474,379.64	509,187.27	663,717.00	551,811.00	551,804.99	674,857.00
OFFICE SUPPLIES	0310	6,708.71	5,609.01	6,500.00	5,619.00	5,618.93	6,500.00
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	.00	.00	
GASOLINE/OIL/LUBRICANTS	0331	4,331.02	2,821.35	4,500.00	5,419.00	5,418.29	6,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
CAMERA/FILM	0336	.00	39.79	100.00	.00	.00	100.00
REPAIR PARTS/MATERIALS	0353	.00	.00	1,000.00	.00	.00	500.00
COMPUTER SOFTWARE	0360	162.60	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	750.00	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00
NON-CAPT.FURN/EQPT.	0370	5,493.80	3,583.47	500.00	5,408.00	5,407.64	2,500.00
MISCELLANEOUS	0390	403.21	462.97	400.00	198.00	197.82	400.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	164.00	330.00	24.00	24.00	330.00
POSTAGE/BOX RENT	0420	6,070.04	6,200.72	7,000.00	5,209.00	5,208.17	7,000.00
TELEPHONE	0421	5,823.64	6,102.55	9,000.00	6,723.00	6,722.85	8,000.00
EXPERT WITNESS FEES	0424	.00	.00	500.00	.00	.00	500.00
TRAVEL/FOOD	0426	2,448.16	3,265.80	2,500.00	1,646.00	1,645.73	3,500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	195.00-
EQ./RENTAL/MAINTENANCE	0451	4,259.24	4,943.42	4,000.00	4,839.00	4,838.46	5,500.00
VEHICLE REPAIRS	0453	246.49	.00	500.00	.00	.00	500.00
CONFERENCES/LODGING/DUES	0481	2,616.77	5,392.74	7,000.00	5,186.00	5,185.24	7,000.00
REGULAR STMTS. FACT FEES	0486	410.00	649.00	500.00	.00	.00	500.00
INVEST./ANALYSIS FEES	0487	360.00	283.00	500.00	261.00	261.00	500.00
LEGAL CONSULTATION	0488	1,200.00	1,600.00	2,400.00	2,400.00	2,400.00	2,400.00
INSURANCE/BOND PREMIUMS	0492	491.50	207.50	350.00	350.00	349.50	350.00
LAW LIBRARY MAINT.	0495	3,128.50	3,740.20	4,000.00	4,443.00	4,442.44	4,000.00
COMPUTER HARDWARE	0560	1,538.11	12,719.97	500.00	71.00	70.79	500.00
MOTOR VEHICLES	0580	20,948.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	67,389.79	58,960.49	53,255.00	48,971.00	48,965.86	58,060.00
COUNTY ATTORNEY	9999	541,769.43	568,147.76	716,972.00	600,782.00	600,770.85	732,917.00
ATTORNEY (0477)							
SALARY-ATTORNEY	0101	.00	.00	.00	.00	.00	78,000.00
SOCIAL SECURITY TAXES	0151	.00	.00	.00	.00	.00	6,350.00
GROUP HOSPITAL INSURANCE	0152	.00	.00	.00	.00	.00	11,563.00
RETIREMENT	0153	.00	.00	.00	.00	.00	7,702.00
WORKERS' COMPENSATION	0154	.00	.00	.00	.00	.00	193.00
LIFE INSURANCE	0155	.00	.00	.00	.00	.00	66.00
UNEMPLOYMENT INSURANCE	0156	.00	.00	.00	.00	.00	108.00
AUTO ALLOWANCE	0170	.00	.00	.00	.00	.00	5,000.00
TOTAL NON PERSONNEL	0999	.00	.00	.00	.00	.00	108,982.00
TOTAL	9999	.00	.00	.00	.00	.00	108,982.00
ELECTIONS (0490)							
ELECTION ADMINISTRATOR	0101	.00	.00	39,500.00	37,281.00	37,280.47	50,000.00
VOTER REGISTER SALARY	0103	.00	.00	.00	23,338.00	23,337.98	39,000.00
SALARY/ASSISTANT ELECTION	0105	.00	.00	34,150.00	18,022.00	18,021.06	36,500.00
CONTRACT LABOR/PERSONNEL	0117	.00	759.00	800.00	208.00	208.00	800.00
SALARIES/ELEC.JUD./CLKS.	0120	7,548.00	10,581.00	24,000.00	9,090.00	9,089.50	24,000.00
SALARIES/PART-TIME	0125	.00	.00	5,000.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	500.00	4,805.00	4,804.15	5,000.00
LONGEVITY	0144	.00	.00	.00	.00	.00	1,600.00
SOCIAL SECURITY TAXES	0151	.00	.00	6,055.00	4,636.00	4,635.21	10,412.00
GROUP HOSPITAL INSURANCE	0152	.00	.00	24,680.00	7,061.00	7,060.20	18,356.00
RETIREMENT	0153	.00	.00	7,598.00	5,427.00	5,426.62	12,630.00
WORKERS' COMPENSATION	0154	.00	.00	364.00	349.00	348.96	501.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
LIFE INSURANCE	0155	.00	.00	132.00	143.00	143.00	198.00
UNEMPLOYMENT INSURANCE	0156	.00	.00	111.00	124.00	123.09	177.00
AUTO ALLOWANCE	0170	.00	.00	.00	.00	.00	4,000.00
TOTAL EMPLOYEE COST	0171	7,548.00	11,340.00	142,890.00	110,484.00	110,478.24	203,174.00
OFFICE SUPPLIES	0310	11,505.45	5,611.45	21,000.00	11,106.00	11,105.66	15,000.00
COMPUTER SOFTWARE	0360	.00	.00	1,500.00	.00	.00	1,500.00
NET DATA S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	3,750.00
NON-CAPT.FURN/EQPT	0370	280.10	.00	250.00	9,499.00	9,498.85	5,000.00
CHAPTER 19 EXPENSE	0378	.00	.00	.00	10,173.00	10,172.97	6,000.00
MISCELLANEOUS	0390	.00	396.35	500.00	190.00	189.75	500.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	149.00	149.00	165.00
POSTAGE/BOX RENT	0420	271.95	449.18	1,000.00	2,729.00	2,728.74	4,500.00
TELEPHONE	0421	.00	.00	.00	2,247.00	2,246.54	5,000.00
CONTRACTOR/TRAINING GHC G	0422	3,000.00	4,600.00	.00	.00	.00	
TRAVEL	0426	.00	174.71	1,500.00	2,418.00	2,417.27	4,500.00
ADVERTISING/LEGAL NOTICES	0430	.00	1,295.50	.00	.00	.00	
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	12,000.00	12,000.00	2,000.00
REIMBURSEMENTS	0444	.00	.00	.00	4.00-	4.19-	130.00-
EQ./RENTAL/MAINTENANCE	0451	235.00	17,396.00	17,500.00	24,654.00	24,654.00	27,000.00
CONFERENCES/LODGING/DUES	0481	.00	.00	2,000.00	2,272.00	2,271.48	5,000.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	150.00	150.00	150.00
COMPUTER HARDWARE	0560	3,295.19	559.24	1,000.00	4,453.00	4,452.93	500.00
CAPITAL VOTING EQ.	0570	.00	.00	.00	.00	.00	
DRE HAVA VOTING EQ.GRANT	0571	464,776.75	.00	.00	.00	.00	
HAVA EQUIPMENT/CO. PORTIO	0572	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	483,364.44	30,482.43	46,250.00	82,036.00	82,033.00	80,435.00
ELECTIONS	9999	490,912.44	41,822.43	189,140.00	192,520.00	192,511.24	283,609.00
COUNTY AUDITOR (0495)							
SALARY/AUDITOR	0101	66,894.10	70,908.50	77,000.00	77,001.00	77,000.30	83,000.00
SALARIES/DEPUTY AUDITORS	0104	138,902.74	146,355.02	166,800.00	150,843.00	150,842.77	190,000.00
CONTRACT LABOR/PERSONNEL	0117	.00	.00	.00	2,616.00	2,616.00	
SALARIES/PARTIME	0124	14,281.56	23,675.55	25,000.00	22,037.00	22,036.76	35,000.00
SALARIES/OVERTIME	0140	160.49	.00	2,000.00	.00	.00	2,000.00
LONGEVITY	0144	1,200.00	1,630.00	3,400.00	3,400.00	3,400.00	3,200.00
SOCIAL SECURITY TAXES	0151	18,421.10	21,892.39	21,550.00	22,998.00	22,997.91	24,752.00
GROUP HOSPITAL INSURANCE	0152	35,861.80	43,816.52	43,711.00	40,890.00	40,889.51	63,155.00
RETIREMENT	0153	21,306.26	27,009.84	27,043.00	27,841.00	27,840.96	30,026.00
WORKER'S COMPENSATION	0154	579.12	617.52	1,296.00	995.00	994.53	1,191.00
LIFE INSURANCE	0155	316.80	316.80	396.00	380.00	379.50	396.00
UNEMPLOYMENT INSURANCE	0156	361.99	359.68	394.00	346.00	345.62	421.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	360.00
AUTO ALLOWANCE	0170	4,797.00	5,999.50	7,500.00	7,500.00	7,499.70	10,000.00
TOTAL EMPLOYEE COST	0171	303,082.96	342,581.32	376,090.00	356,847.00	356,843.56	443,501.00
OFFICE SUPPLIES	0310	7,608.15	10,897.86	5,000.00	9,538.00	9,538.00	7,000.00
COMPUTER SOFTWARE	0360	.00	.00	200.00	.00	.00	200.00
APOLLO S/W MAINTENANCE	0361	3,750.00	3,750.00	4,250.00	4,250.00	4,250.00	5,000.00
NON-CAPT.FURN/EQPT.	0370	3,805.31	1,296.95	500.00	5,072.00	5,071.94	500.00
MISCELLANEOUS	0390	84.04	174.76	200.00	173.00	172.98	200.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	298.00	298.00	165.00
POSTAGE/BOX RENT	0420	820.99	723.41	1,000.00	1,989.00	1,988.88	3,000.00
TELEPHONE	0421	4,573.32	5,048.92	6,500.00	5,432.00	5,431.18	7,000.00
TRAVEL/FOOD	0426	2,199.67	2,342.41	3,500.00	1,553.00	1,552.75	4,000.00
REIMBURSEMENTS	0444	27.25-	27.73-	.00	56.00-	56.00-	130.00-
EQ./RENTAL/MAINTENANCE	0451	6,321.02	5,338.06	6,000.00	5,754.00	5,753.74	6,000.00
SUBSCRIPTIONS/UPDATES	0480	25.00	.00	100.00	.00	.00	100.00
CONFERENCES/LODGING/DUES	0481	4,528.97	2,437.46	4,600.00	3,174.00	3,173.77	5,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	192.50	100.00	193.00	192.50	200.00
COMPUTER HARDWARE	0560	2,803.99	13,375.59	500.00	1,510.00	1,509.62	500.00
TOTAL NON PERSONNEL	0999	36,593.21	45,550.19	32,615.00	38,880.00	38,877.36	38,735.00
COUNTY AUDITOR	9999	339,676.17	388,131.51	408,705.00	395,727.00	395,720.92	482,236.00
COUNTY TREASURER (0497)							
SALARY/TREASURER	0101	47,950.50	52,950.30	58,800.00	58,801.00	58,800.30	64,000.00
HUMAN RESOURCE ADMINISTRA	0103	.00	.00	46,700.00	9,873.00	9,872.19	50,000.00
SALARIES/DEPUTY TREASURER	0104	51,887.20	55,691.12	64,200.00	59,920.00	59,919.20	75,500.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	.00	.00	1,500.00
LONGEVITY	0144	1,695.00	1,815.00	3,200.00	3,200.00	3,200.00	3,400.00
SOCIAL SECURITY TAXES	0151	7,262.90	7,988.52	13,877.00	9,727.00	9,726.82	15,637.00
GROUP HOSPITAL INSURANCE	0152	30,864.60	40,992.90	52,471.00	37,555.00	37,554.87	38,474.00
RETIREMENT	0153	9,167.25	10,724.15	17,414.00	12,529.00	12,528.53	18,968.00
WORKER'S COMPENSATION	0154	300.08	363.40	834.00	641.00	640.01	752.00
LIFE INSURANCE	0155	158.40	158.40	264.00	215.00	214.50	264.00
UNEMPLOYMENT INSURANCE	0156	83.78	81.39	158.00	94.00	93.49	167.00
AUTO ALLOWANCE	0170	4,823.00	6,029.40	7,500.00	7,500.00	7,499.70	10,000.00
TOTAL EMPLOYEE COST	0171	154,192.71	176,794.58	266,418.00	200,055.00	200,049.61	278,662.00
OFFICE SUPPLIES	0310	3,755.03	6,174.67	6,000.00	7,583.00	7,582.94	6,000.00
COMPUTER SOFTWARE	0360	.00	.00	500.00	40.00	39.88	500.00
APOLLO S/W MAINTENANCE	0361	2,250.00	2,250.00	2,550.00	2,550.00	2,550.00	3,000.00
NON-CAPT.FURN/EQPT.	0370	1,546.69	3,375.04	500.00	1,686.00	1,685.96	500.00
MISCELLANEOUS	0390	.00	.00	100.00	.00	.00	100.00
PRE-EMPLOYMENT PHYSCIALS	0411	.00	.00	165.00	229.00	229.00	165.00
POSTAGE/BOX RENT	0420	5,840.04	5,964.08	6,500.00	6,353.00	6,352.53	7,000.00
TELEPHONE	0421	2,748.47	2,637.49	4,500.00	3,032.00	3,031.03	5,000.00
TRAVEL/FOOD	0426	1,966.13	1,160.44	2,000.00	2,255.00	2,254.18	3,500.00
REIMBURSEMENTS	0444	.75-	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	3,055.09	3,140.26	4,000.00	3,158.00	3,157.14	4,000.00
EQUIPMENT REPAIRS	0455	.00	125.00	.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	1,885.00	.00	1,800.00	.00	.00	1,800.00
CONFERENCES/LODGING/DUES	0481	2,161.00	1,324.90	2,500.00	1,886.00	1,885.95	4,000.00
INSURANCE/BOND PREMIUMS	0492	2,050.00	2,050.00	2,200.00	2,121.00	2,121.00	2,500.00
COMPUTER HARDWARE	0560	843.77	6,666.69	500.00	84.00	83.90	500.00
TOTAL NON PERSONNEL	0999	28,100.47	34,868.57	33,815.00	30,977.00	30,973.51	38,500.00
COUNTY TREASURER	9999	182,293.18	211,663.15	300,233.00	231,032.00	231,023.12	317,162.00
COUNTY TAX ASSESSOR/COLLECTOR (0499)							
SALARY/TAX ASSESSOR	0101	47,950.50	52,950.30	58,000.00	58,000.00	57,999.50	63,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
SALARIES/DEPUTY CLKS.	0104	257,350.68	273,509.32	318,000.00	290,741.00	290,740.37	355,000.00
SALARIES/PART-TIME	0124	23,928.10	29,674.52	37,850.00	11,584.00	11,583.55	31,000.00
SALARIES/OVERTIME	0140	.00	.00	4,000.00	.00	.00	4,000.00
LONGEVITY	0144	2,300.00	3,215.00	4,000.00	4,000.00	4,000.00	3,600.00
SOCIAL SECURITY TAXES	0151	26,067.26	26,636.41	32,845.00	27,190.00	27,189.72	35,695.00
GROUP HOSPITAL INSURANCE	0152	83,711.32	93,477.30	103,079.00	80,127.00	80,126.92	101,528.00
RETIREMENT	0153	30,018.99	33,647.51	41,218.00	33,338.00	33,337.30	43,300.00
WORKER'S COMPENSATION	0154	981.48	928.00	1,975.00	1,516.00	1,515.62	1,717.00
LIFE INSURANCE	0155	580.80	585.20	726.00	754.00	753.50	726.00
UNEMPLOYMENT INSURANCE	0156	453.73	443.69	509.00	399.00	398.15	512.00
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	.00	.00	.00	
AUTO ALLOWANCE	0170	4,823.00	6,029.40	7,500.00	7,500.00	7,499.70	10,000.00
TOTAL EMPLOYEE COST	0171	478,165.86	521,096.65	609,702.00	515,149.00	515,144.33	650,078.00
OFFICE SUPPLIES	0310	15,543.49	15,434.20	16,500.00	20,764.00	20,763.13	17,500.00
COMPUTER SOFTWARE	0360	40,670.00	263.00	.00	16,265.00	16,264.88	
NETDATA S/W MAINTENANCE	0361	24,729.00	26,647.22	30,000.00	30,428.00	30,427.50	30,500.00
NON-CAPT.FURN/EQPT.	0370	522.60	495.20	500.00	800.00	799.83	500.00
CHAPTER 19 EXPENSE	0378	.00	2.58	.00	.00	.00	
MISCELLANEOUS	0390	67.38	159.46	300.00	113.00	112.79	300.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	165.00	330.00	620.00	620.00	330.00
VALUATION/APPRAISAL SERV.	0413	257,456.00	285,281.00	275,000.00	.00	.00	
POSTAGE/BOX RENT	0420	37,802.74	44,183.79	40,000.00	14,532.00	14,531.95	26,000.00
TELEPHONE	0421	12,054.99	11,825.57	13,000.00	12,309.00	12,308.97	13,000.00
TRAVEL/FOOD	0426	1,702.27	3,143.70	4,000.00	2,897.00	2,896.30	4,000.00
TAX STATEMENTS	0435	15,036.67	16,097.24	23,500.00	33,845.00	33,844.89	45,000.00
REIMBURSEMENTS	0444	2.82-	6.18-	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	6,152.40	3,714.46	17,000.00	14,034.00	14,034.00	18,500.00
SMALL EQUIPMENT REPAIRS	0455	314.27	125.00	500.00	.00	.00	500.00
SUBSCRIPTION/UPDATES	0480	35.00	.00	100.00	.00	.00	100.00
CONFERENCES/LODGING/DUES	0481	2,645.80	4,336.33	4,000.00	4,653.00	4,652.55	4,000.00
INSURANCE/BOND PREMIUMS	0492	1,230.00	1,630.50	2,000.00	1,622.00	1,622.00	2,000.00
COMPUTER HARDWARE	0560	3,894.22	6,277.89	500.00	4,018.00	4,017.87	500.00
TOTAL NON PERSONNEL	0999	419,854.01	419,775.96	427,230.00	156,900.00	156,896.66	162,665.00
TAX ASSESSOR	9999	898,019.87	940,872.61	1,036,932.00	672,049.00	672,040.99	812,743.00
INFORMATION RESOURCE DEPT. (0509)							
SALARY/IT COORDINATOR	0101	44,209.10	46,861.10	52,000.00	52,000.00	52,000.00	60,000.00
SALARIES/ASSISTANT	0104	21,388.07	21,028.65	34,900.00	25,337.00	25,336.88	66,700.00
ASSISTANT SHERIFF OFFICE	0124	.00	.00	27,000.00	16,703.00	16,702.02	
SALARIES/OVERTIME	0140	.00	.00	1,000.00	.00	.00	1,000.00
LONGEVITY	0144	460.00	520.00	900.00	900.00	900.00	1,000.00
SOCIAL SECURITY TAXES	0151	5,031.84	5,215.60	8,859.00	7,174.00	7,173.95	9,846.00
GROUP HOSPITAL INSURANCE	0152	6,510.50	6,373.64	12,237.00	11,532.00	11,531.66	16,828.00
RETIREMENT	0153	5,693.72	6,302.79	11,117.00	8,525.00	8,524.72	11,943.00
WORKERS' COMPENSATION	0154	212.00	197.80	533.00	410.00	409.02	474.00
LIFE INSURANCE	0155	70.40	57.20	132.00	132.00	132.00	198.00
UNEMPLOYMENT INSURANCE	0156	105.69	98.97	162.00	126.00	125.37	167.00
TOTAL EMPLOYEE COST	0171	83,681.32	86,655.75	148,840.00	122,839.00	122,835.62	168,156.00
OFFICE SUPPLIES	0310	176.82	1,602.05	500.00	1,153.00	1,152.35	1,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
GASOLINE/OIL/LUBRICANTS	0331	1,433.75	1,098.84	1,500.00	2,257.00	2,256.23	2,000.00
UNIFORMS/VESTS	0333	182.94	232.00	250.00	232.00	232.00	300.00
HAND TOOLS	0334	2,006.74	.00	300.00	637.00	636.06	300.00
REPAIR PARTS/MATERIALS	0353	682.34	742.51	1,000.00	1,292.00	1,291.94	1,000.00
COMPUTER SOFTWARE	0360	339.24	.00	1,000.00	102.00	101.36	
NON-CAPT.FURN/EQPT	0370	424.78	518.98	250.00	1,334.00	1,333.22	3,500.00
MISCELLANEOUS	0390	166.48	16.16	500.00	37.00	36.98	250.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	164.00	165.00	149.00	149.00	165.00
POSTAGE/BOX RENT	0420	40.55	.00	.00	.00	.00	
TELEPHONE	0421	3,526.93	3,271.82	4,500.00	3,419.00	3,418.32	4,500.00
TRAVEL/FOOD	0426	.00	.00	1,000.00	.00	.00	1,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	405.00	.00	.00	.00	
VEHICLE REPAIRS/MAINT.	0453	.00	12.50	.00	15.00	14.50	
CONFERENCES/LODGING/DUES	0481	.00	.00	1,500.00	.00	.00	1,000.00
COMPUTER HARDWARE	0560	7,016.65	19,036.39	500.00	7,912.00	7,911.32	4,000.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	15,997.22	27,100.25	12,965.00	18,539.00	18,533.28	18,950.00
INFORMATION RESOURCE DEPT	9999	99,678.54	113,756.00	161,805.00	141,378.00	141,368.90	187,106.00
COURTHOUSE & ASSOC. BUILDINGS (0510)							
SALARY/FACILITY MANAGER	0101	33,573.50	13,187.62	.00	.00	.00	
SUPERVISOR/JANITORS	0102	30,870.27	32,090.99	35,100.00	35,005.00	35,004.73	37,300.00
SALARIES/JANITORS	0103	80,982.25	86,364.10	126,600.00	123,649.00	123,648.30	137,000.00
CONTRACT LABOR/PERSONNEL	0117	14,890.00	68,887.26	30,000.00	28,861.00	28,860.79	
PART-TIME JANITORIAL	0123	5,336.44	13,711.25	17,500.00	15,866.00	15,865.50	43,000.00
SALARIES/OVERTIME	0140	.00	.00	2,000.00	.00	.00	2,000.00
LONGEVITY	0144	3,045.00	3,285.00	5,700.00	5,700.00	5,700.00	6,100.00
SOCIAL SECURITY TAXES	0151	9,380.11	8,895.97	14,527.00	10,967.00	10,967.00	17,549.00
GROUP HOSPITAL INSURANCE	0152	32,748.54	28,127.56	53,924.00	30,063.00	30,062.26	37,594.00
RETIREMENT	0153	10,839.00	11,102.05	18,230.00	13,481.00	13,480.94	21,289.00
WORKER'S COMPENSATION	0154	7,334.72	7,614.28	14,299.00	10,973.00	10,972.99	13,819.00
LIFE INSURANCE	0155	255.20	224.40	330.00	330.00	330.00	330.00
UNEMPLOYMENT INSURANCE	0156	253.58	221.56	266.00	242.00	241.89	298.00
AUTO ALLOWANCE	0170	4,627.52	3,165.70	3,000.00	2,251.00	2,250.30	4,000.00
TOTAL EMPLOYEE COST	0171	234,136.13	276,877.74	321,476.00	277,388.00	277,384.70	320,279.00
OFFICE SUPPLIES	0310	242.33	284.05	300.00	253.00	252.13	300.00
BATTERIES/TIRES/TUBES	0330	.00	548.76	800.00	262.00	261.38	800.00
GASOLINE/OIL/LUBRICANTS	0331	661.50	1,312.04	800.00	1,529.00	1,528.19	1,500.00
UNIFORMS/VESTS	0333	.00	.00	500.00	.00	.00	500.00
TOOLS	0334	2,269.17	1,273.83	1,500.00	1,792.00	1,791.18	2,000.00
JANITORIAL SUPPLIES	0350	27,212.33	30,187.27	30,000.00	29,051.00	29,050.77	29,000.00
GROUNDS/LAWN SUPPLIES	0352	1,312.11	6,945.66	10,000.00	2,107.00	2,106.89	5,000.00
REPAIR PARTS/MATERIALS	0353	54,164.20	35,315.77	50,000.00	31,691.00	31,690.77	40,000.00
NON-CAPT.FURN/EQPT	0370	13,799.09	13,932.34	7,500.00	4,379.00	4,378.60	7,500.00
MISCELLANEOUS	0390	1,474.04	749.94	1,000.00	801.00	800.43	750.00
PRE-EMPLOYMENT PHYSICALS	0411	216.78	173.00	230.00	.00	.00	230.00
TELEPHONE	0421	2,119.52	1,904.08	2,500.00	2,304.00	2,303.75	2,500.00
CONTRACT LABOR	0422	6,247.90	.00	1,000.00	20,475.00	20,475.00	24,000.00
TRAVEL/FOOD	0426	583.75	.00	500.00	.00	.00	500.00
UTILITIES	0441	479,229.38	442,865.82	500,000.00	466,315.00	466,314.84	475,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REIMBURSEMENTS	0444	44.27-	.00	.00	.00	.00	195.00-
REPAIRS/MAINT./BASE	0450	1,520.83	.00	.00	2,460.00	2,460.00	
EQ./RENTAL/MAINTENANCE	0451	28,164.68	30,674.09	28,000.00	42,082.00	42,081.20	40,000.00
REPAIRS/MAINT./BUILDINGS	0452	171,600.60	141,852.46	250,000.00	186,818.00	186,817.62	275,000.00
VEHICLE REPAIRS	0453	620.24	1,181.09	1,000.00	513.00	512.28	1,000.00
SMALL EQUIPMENT REPAIRS	0455	8,767.70	4,648.23	2,000.00	6,542.00	6,541.89	1,000.00
LAWN CARE	0458	170.00	623.00	500.00	3,092.00	3,091.36	3,500.00
BLDGS. LEASE	0461	.00	.00	.00	3,750.00	3,750.00	37,000.00
ENVIRONMENTAL/INSPECTION	0466	.00	25,029.10	.00	37,418.00	37,418.00	15,000.00
JAIL PROJECT	0467	9.99	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	520.00	.00	500.00	149.00	149.00	500.00
BUILDINGS/GROUNDS/PERMITS	0530	76.12	.00	.00	122,036.00	122,036.00	5,000.00
COURTHOUSE ELEVATOR	0531	1,673.00	60.00	2,500.00	4,353.00	4,352.89	5,000.00
BRIDGEPORT ANNEX	0532	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	136.19	1,057.16	.00	12.00	11.37	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	49,700.00	49,700.00	
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	802,747.18	740,617.69	891,130.00	1,019,884.00	1,019,875.54	972,885.00
COURTHOUSE BUILDINGS	9999	1,036,883.31	1,017,495.43	1,212,606.00	1,297,272.00	1,297,260.24	1,293,164.00
PUBLIC WORKS (0520)							
SALARY/P.W. DIRECTOR	0101	46,150.00	52,950.30	57,000.00	57,000.00	56,999.80	62,000.00
SALARY/SEC.	0105	56,058.50	59,796.05	64,100.00	63,536.00	63,535.52	78,500.00
SALARIES/LABORERS	0116	398,058.65	470,446.01	561,700.00	533,201.00	533,200.60	665,300.00
Salaries/Part-Time Sec.	0125	2,497.04	2,713.68	4,000.00	5,236.00	5,235.90	22,900.00
SALARIES/P-T LABORERS	0136	34,621.92	35,581.62	50,000.00	40,364.00	40,363.53	55,000.00
SALARIES/OVERTIME	0140	1,922.01	3,138.26	10,000.00	4,631.00	4,630.75	10,000.00
SALARIES/CERTIFICATION	0142	2,000.00	2,000.00	3,500.00	2,500.00	2,500.00	3,500.00
LONGEVITY	0144	7,365.00	8,595.00	13,600.00	13,600.00	13,600.00	15,700.00
SOCIAL SECURITY TAXES	0151	39,086.01	45,771.22	58,438.00	52,655.00	52,654.35	69,892.00
GROUP HOSPITAL INSURANCE	0152	140,228.40	147,681.33	163,797.00	147,710.00	147,709.45	187,604.00
RETIREMENT	0153	44,633.99	56,037.43	73,334.00	63,651.00	63,650.59	84,784.00
WORKER'S COMPENSATION	0154	23,865.40	28,450.36	50,553.00	38,795.00	38,794.14	51,342.00
LIFE INSURANCE	0155	844.80	924.00	1,254.00	1,210.00	1,210.00	1,320.00
UNEMPLOYMENT INSURANCE	0156	877.90	913.97	1,069.00	919.00	918.35	1,188.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	720.00
TOTAL EMPLOYEE COST	0171	798,209.62	914,999.23	1,112,345.00	1,025,008.00	1,025,002.98	1,309,750.00
OFFICE SUPPLIES	0310	7,798.41	7,769.54	7,000.00	7,181.00	7,180.73	7,000.00
BATTERIES/TIRES/TUBES	0330	9,927.08	7,927.19	10,000.00	15,785.00	15,784.41	15,000.00
GASOLINE/OIL/LUBRICANTS	0331	69,450.44	78,257.07	70,000.00	144,986.00	144,985.04	160,000.00
UNIFORMS/VESTS	0333	7,440.30	10,979.41	10,000.00	9,345.00	9,344.39	10,000.00
TOOLS	0334	1,164.58	925.79	2,000.00	3,534.00	3,533.14	2,500.00
CAMERA SUPPLIES/FILM	0336	105.38	48.98	200.00	80.00	79.45	200.00
GROUNDS/LAWN/GARDEN	0352	.00	.00	1,000.00	.00	.00	1,000.00
Repair Parts/Materials	0353	28,131.53	33,078.24	30,000.00	36,428.00	36,427.95	30,000.00
COMPUTER SOFTWARE	0360	122.96	307.90	1,000.00	.00	.00	1,000.00
SOFTWARE MAINTENANCE	0361	.00	.00	1,000.00	.00	.00	1,000.00
NON-CAPT.FURN/EQPT.	0370	5,770.57	7,320.61	12,000.00	14,754.00	14,753.78	12,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	1,837.96	561.99	2,000.00	2,911.00	2,910.42	2,000.00
MISCELLANEOUS	0390	1,295.26	1,041.01	1,000.00	1,479.00	1,478.02	1,000.00
PRE-EMPLOYMENT PHYSICALS	0411	203.90	829.00	600.00	901.00	901.00	1,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
POSTAGE/BOX RENT	0420	13,101.75	566.41	1,000.00	490.00	489.03	1,000.00
TELEPHONE	0421	6,336.38	8,938.77	8,000.00	10,086.00	10,085.27	10,000.00
LANDFILL USE FEES	0422	216,115.76	281,376.26	275,000.00	381,626.00	381,625.05	325,000.00
TRAVEL/FOOD	0426	2,293.85	2,383.30	3,000.00	1,728.00	1,728.00	4,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	390.00-
REPAIRS/MAINT./BASE	0450	.00	597.16	6,000.00	6,042.00	6,041.15	6,000.00
EQ./RENTAL/MAINTENANCE	0451	9,298.99	3,729.86	5,000.00	3,293.00	3,292.93	5,000.00
VEHICLE/EQUIPMENT REPAIR	0453	9,634.34	21,967.15	20,000.00	29,563.00	29,562.90	20,000.00
SMALL EQUIPMENT REPAIRS	0455	3,909.47	8,494.36	4,000.00	3,097.00	3,096.78	4,000.00
SOIL CONSERV.DAM MAINTENA	0457	8,828.37	790.00	30,000.00	13,975.00	13,974.26	30,000.00
EQUIPMENT RENTALS	0460	.00	.00	.00	.00	.00	
LAND LEASES	0462	600.00	600.00	600.00	.00	.00	600.00
EMERGENCY DAM REPAIRS	0466	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	6,132.44	6,624.83	7,000.00	6,718.00	6,717.72	8,000.00
ADOPT CO. ROAD SUPPLIES	0490	431.36	.00	500.00	.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	277.50	419.50	350.00	349.00	348.50	400.00
COMPUTER HARDWARE	0560	4,416.20	3,602.49	500.00	52.00	52.00	500.00
ROAD EQUIPMENT	0575	87,660.00	54,050.00	.00	78,485.00	78,485.00	
SOLID WASTE PROCESS EQPT.	0579	.00	13,043.00	.00	17,154.00	17,154.00	
MOTOR VEHICLES	0580	67,147.36	.00	.00	26,910.00	26,910.00	
CONTRACT HAULING	0629	1,950.00	.00	5,000.00	.00	.00	
TOTAL NON PERSONNEL	0999	571,382.14	556,229.82	513,750.00	816,952.00	816,940.92	658,310.00
PUBLIC WORKS	9999	1,369,591.76	1,471,229.05	1,626,095.00	1,841,960.00	1,841,943.90	1,968,060.00
CO.TRANSFERS EMS/911 MAPPING (0540)							
EMS STIPEND	0474	881,411.00	720,628.00	1,063,889.00	1,204,889.00	1,204,889.00	1,264,000.00
911 STIPEND	0475	114,865.00	110,000.00	151,062.00	193,344.00	193,344.00	163,518.00
TRANSFERS EMS/911 MAPPING	9999	996,276.00	830,628.00	1,214,951.00	1,398,233.00	1,398,233.00	1,427,518.00
FIRE PROTECTION (0543)							
SALARY/FIRE MARSHALL	0101	43,680.00	46,304.70	49,100.00	49,100.00	49,099.70	53,000.00
SALARIES/CERTIFICATION PA	0142	.00	.00	.00	.00	.00	1,500.00
LONGEVITY	0144	.00	.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	3,040.24	3,174.44	3,756.00	3,452.00	3,451.24	4,169.00
GROUP HOSPITAL INSURANCE	0152	11,258.48	13,415.10	13,118.00	11,563.00	11,562.72	11,563.00
RETIREMENT	0153	3,764.52	4,267.16	4,714.00	4,416.00	4,415.26	5,058.00
WORKERS COMP.	0154	1,621.83	889.08	1,920.00	1,474.00	1,473.41	1,705.00
LIFE INSURANCE	0155	52.80	52.80	66.00	66.00	66.00	66.00
UNEMPLOYMENT INSURANCE	0156	69.90	66.96	69.00	65.00	64.95	71.00
INSURANCE VOLUNTARY FIREM	0162	34,921.00	34,921.00	35,000.00	.00	.00	
WORKERS COMP/VOLUNTARY FI	0164	1,927.86	1,676.28	2,500.00	.00	.00	
TOTAL EMPLOYEE COST	0171	100,336.63	104,767.52	110,243.00	70,136.00	70,133.28	77,132.00
OFFICE SUPPLIES	0310	793.87	26.39	1,000.00	897.00	896.94	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	1,000.00	298.00	298.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	4,316.91	3,691.51	6,200.00	6,873.00	6,872.07	6,000.00
UNIFORMS/VESTS	0333	88.16	51.95	.00	425.00	424.74	750.00
HAND TOOLS	0334	34.90	17.96	1,000.00	251.00	250.38	750.00
CAMERA SUPPLIES/FILM	0336	.00	14.61	500.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	736.85	202.74	600.00	1,988.00	1,987.27	3,000.00
COMPUTER SOFTWARE	0360	125.70	.00	200.00	75.00	74.88	

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
NON-CAPT.FURN/EQPT.	0370	1,027.35	698.45	.00	2,522.00	2,521.39	600.00
FIRE/FEMA DISASTER	0378	39,421.26	.00	.00	10,688.00	10,687.34	15,000.00
MISCELLANEOUS	0390	162.31	57.42	500.00	225.00	224.19	500.00
COUNTY FIRE DEPARTMENTS	0412	505,789.09	612,000.00	678,500.00	.00	.00	
POSTAGE/BOX RENT	0420	185.63	88.69	250.00	33.00	32.42	250.00
TELEPHONE	0421	1,106.73	1,697.03	1,500.00	2,854.00	2,853.30	1,400.00
TRAVEL/FOOD	0426	576.00	708.00	2,000.00	824.00	823.60	1,000.00
REIMBURSEMENTS	0444	7,326.89	4,512.70	8,000.00	.00	.00	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	1,200.00
VEHICLE REPAIRS	0453	1,199.82	241.96	2,000.00	1,028.00	1,027.20	1,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	500.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	2,182.75	3,372.82	3,500.00	2,372.00	2,371.94	2,000.00
INVEST./ANALYSIS FEES	0487	.00	.00	850.00	.00	.00	850.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	719.32	858.81	.00	258.00	258.00	500.00
MOTOR VEHICLES	0580	.00	.00	.00	46,005.00	46,004.65	
TOTAL NON PERSONNEL	0999	565,843.54	628,291.04	708,200.00	77,716.00	77,708.31	36,335.00
FIRE PROTECTION	9999	666,180.17	733,058.56	818,443.00	147,852.00	147,841.59	113,467.00
VOLUNTEER FIRE DEPARTMENTS (0544)							
INSURANCE VOLUNTARY FIREM	0162	.00	.00	.00	34,920.00	34,920.00	37,000.00
WORKERS COMP/VOLUNTARY FI	0164	.00	.00	.00	1,919.00	1,918.48	2,500.00
TOTAL EMPLOYEE COST	0171	.00	.00	.00	36,839.00	36,838.48	39,500.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	36,915.00	36,915.00	
COUNTY FIRE DEPARTMENTS	0412	.00	.00	.00	678,168.00	678,167.02	745,000.00
TELEPHONE	0421	.00	.00	.00	4,322.00	4,321.42	6,000.00
VOLUNTEER FIRE DEPARTMENT	9999	.00	.00	.00	756,244.00	756,241.92	790,500.00
EMGERGENCY MANAGEMENT (0545)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	450.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	.00	.00	4,300.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	200.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	1,000.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	200.00
TELEPHONE	0421	.00	.00	.00	.00	.00	1,500.00
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	1,000.00
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	1,000.00
EMERGENCY MANAGEMENT	9999	.00	.00	.00	.00	.00	9,650.00
CONSTABLE, PRECINCT #1 (0551)							
SALARY/CONSTABLE	0101	23,400.00	24,805.30	26,300.00	26,301.00	26,300.30	32,000.00
LONGEVITY	0144	805.00	865.00	1,500.00	1,500.00	1,500.00	1,600.00
SOCIAL SECURITY TAXES	0151	1,851.68	2,537.71	2,892.00	2,892.00	2,891.55	3,833.00
GROUP HOSPITAL INSURANCE	0152	5,837.00	6,373.64	6,119.00	6,119.00	6,118.84	6,119.00
RETIREMENT	0153	2,086.59	3,051.54	3,629.00	3,406.00	3,405.24	4,650.00
WORKER'S COMPENSATION	0154	460.92	983.64	2,011.00	1,544.00	1,543.23	2,132.00
LIFE INSURANCE	0155	52.80	52.80	66.00	66.00	66.00	66.00
AUTO ALLOWANCE	0170	.00	7,499.94	10,000.00	10,000.00	9,999.60	16,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TOTAL EMPLOYEE COST	0171	34,493.99	46,169.57	52,517.00	51,828.00	51,824.76	66,900.00
OFFICE SUPPLIES	0310	.00	213.75	300.00	.00	.00	300.00
NON-CAPT. FURN/EQPT	0370	211.45	519.01	200.00	280.00	279.98	200.00
MISCELLANEOUS	0390	.00	.00	200.00	.00	.00	200.00
POSTAGE/BOX RENT	0420	4.39	3.60	150.00	2.00	1.65	150.00
TELEPHONE	0421	446.76	571.42	800.00	602.00	601.23	800.00
TRAVEL/FOOD	0426	8,154.62	.00	1,000.00	.00	.00	1,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
CONFERENCES/LODGING/DUES	0481	.00	.00	500.00	.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	200.00	.00	.00	200.00
TOTAL NON PERSONNEL	0999	8,817.22	1,307.78	3,350.00	884.00	882.86	3,285.00
CONSTABLE, PRECINCT #1	9999	43,311.21	47,477.35	55,867.00	52,712.00	52,707.62	70,185.00
CONSTABLE, PRECINCT #2 (0552)							
SALARY/CONSTABLE	0101	23,400.00	24,805.30	26,300.00	26,301.00	26,300.30	32,000.00
LONGEVITY	0144	520.00	580.00	1,000.00	1,000.00	1,000.00	1,100.00
SOCIAL SECURITY TAXES	0151	1,421.47	2,082.31	2,853.00	2,435.00	2,434.09	3,794.00
GROUP HOSPITAL INSURANCE	0152	12,513.80	13,664.30	13,118.00	12,999.00	12,998.16	13,118.00
RETIREMENT	0153	2,061.86	3,027.03	3,581.00	3,359.00	3,358.24	4,603.00
WORKER'S COMPENSATION	0154	460.92	975.60	1,984.00	1,523.00	1,522.51	2,111.00
LIFE INSURANCE	0155	21.12	21.12	66.00	24.00	23.12	66.00
AUTO ALLOWANCE	0170	.00	7,499.94	10,000.00	10,000.00	9,999.60	16,500.00
TOTAL EMPLOYEE COST	0171	40,399.17	52,655.60	58,902.00	57,641.00	57,636.02	73,292.00
OFFICE SUPPLIES	0310	369.17	.00	300.00	181.00	180.55	300.00
UNIFORMS/VESTS	0333	370.71	113.94	400.00	35.00	34.99	400.00
NON-CAPT.FURN/EQPT	0370	3,868.00	1,518.46	.00	.00	.00	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	600.00	599.68	
MISCELLANEOUS	0390	.00	287.77	200.00	94.00	93.49	200.00
POSTAGE/BOX RENT	0420	11.70	.00	200.00	9.00	8.61	100.00
TELEPHONE	0421	440.76	571.22	800.00	636.00	635.95	800.00
TRAVEL/FOOD	0426	13,549.21	.00	1,000.00	.00	.00	1,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	500.00	.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	50.00	.00	200.00	.00	.00	200.00
TOTAL NON PERSONNEL	0999	18,659.55	2,491.39	3,600.00	1,555.00	1,553.27	3,935.00
CONSTABLE, PRECINCT #2	9999	59,058.72	55,146.99	62,502.00	59,196.00	59,189.29	77,227.00
CONSTABLE, PRECINCT #3 (0553)							
SALARY/CONSTABLE	0101	23,400.00	24,805.30	26,300.00	26,301.00	26,300.30	32,000.00
SALARIES/DEPUTIES	0104	.00	.00	.00	.00	.00	
LONGEVITY	0144	.00	.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	1,790.10	2,471.54	2,777.00	2,777.00	2,776.80	3,710.00
GROUP HOSPITAL INSURANCE	0152	5,837.00	3,186.82	6,119.00	.00	.00	11,563.00
RETIREMENT	0153	2,016.72	2,977.15	3,485.00	3,265.00	3,264.24	4,501.00
WORKER'S COMPENSATION	0154	568.32	958.16	1,931.00	1,482.00	1,481.85	2,064.00
LIFE INSURANCE	0155	52.80	52.80	66.00	66.00	66.00	66.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
AUTO ALLOWANCE	0170	.00	7,499.94	10,000.00	10,000.00	9,999.60	16,500.00
TOTAL EMPLOYEE COST	0171	33,664.94	41,951.71	50,678.00	43,891.00	43,888.79	70,404.00
OFFICE SUPPLIES	0310	422.29	20.17	300.00	111.00	110.66	300.00
UNIFORMS/VESTS	0333	.00	.00	200.00	.00	.00	200.00
NON-CAPT.FURN/EQPT	0370	380.29	137.98	200.00	218.00	217.98	300.00
NON-CAPT. RADIO/VIDEO/LIG	0377	2,653.09	.00	50.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	200.00	18.00	17.99	200.00
POSTAGE/BOX RENT	0420	70.00	70.00	200.00	71.00	70.41	200.00
TELEPHONE	0421	775.87	903.34	800.00	1,150.00	1,149.51	800.00
TRAVEL/FOOD	0426	7,684.85	.00	1,000.00	491.00	490.57	1,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
CONFERENCES/LODGING/DUES	0481	115.00	297.71	500.00	60.00	60.00	500.00
INSURANCE/BOND PREMIUMS	0492	.00	50.00	200.00	50.00	50.00	200.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	12,101.39	1,479.20	3,650.00	2,169.00	2,167.12	3,635.00
CONSTABLE, PRECINCT #3	9999	45,766.33	43,430.91	54,328.00	46,060.00	46,055.91	74,039.00
CONSTABLE, PRECINCT #4 (0554)							
SALARY/CONSTABLE	0101	23,400.00	24,805.30	26,300.00	26,301.00	26,300.30	32,000.00
LONGEVITY	0144	980.00	1,040.00	1,800.00	1,800.00	1,800.00	1,900.00
SOCIAL SECURITY TAXES	0151	1,865.07	2,551.10	2,915.00	2,915.00	2,914.50	3,856.00
GROUP HOSPITAL INSURANCE	0152	5,837.00	6,373.64	6,119.00	6,119.00	6,118.84	6,119.00
RETIREMENT	0153	2,101.78	3,066.59	3,658.00	3,434.00	3,433.44	4,677.00
WORKER'S COMPENSATION	0154	460.92	989.00	2,027.00	1,556.00	1,555.51	2,145.00
LIFE INSURANCE	0155	52.80	52.80	66.00	59.00	58.32	66.00
AUTO ALLOWANCE	0170	.00	7,499.94	10,000.00	10,000.00	9,999.60	16,500.00
TOTAL EMPLOYEE COST	0171	34,697.57	46,378.37	52,885.00	52,184.00	52,180.51	67,263.00
OFFICE SUPPLIES	0310	.00	.00	300.00	.00	.00	300.00
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	200.00
NON-CAPT. FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	65.00	300.00	40.00	39.99	300.00
POSTAGE/BOX RENT	0420	.00	.00	150.00	.00	.00	150.00
TELEPHONE	0421	440.76	586.22	800.00	601.00	600.96	800.00
TRAVEL/FOOD	0426	6,295.46	.00	1,000.00	.00	.00	1,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	65.00-
CONFERENCES/LODGING/DUES	0481	.00	.00	500.00	.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	200.00	.00	.00	200.00
TOTAL NON PERSONNEL	0999	6,736.22	651.22	3,250.00	641.00	640.95	3,385.00
CONSTABLE, PRECINCT #4	9999	41,433.79	47,029.59	56,135.00	52,825.00	52,821.46	70,648.00
CRIME PREVENTION (0564)							
WISE CO. STIPEND-BULLET P	0475	1,000.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
CRIME PREVENTION	9999	1,000.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
COUNTY SHERIFF (0565)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
SALARY/SHERIFF	0101	49,949.90	56,234.88	63,000.00	63,000.00	62,999.30	74,000.00
CHIEF DEPUTY	0102	45,916.00	52,950.30	58,000.00	58,000.00	57,999.50	67,000.00
JANITORIAL	0103	.00	.00	30,400.00	3,005.00	3,004.12	30,300.00
SALARIES/DEPUTY SHERIFF'S	0104	1,186,116.33	1,347,463.79	1,198,600.00	1,167,728.00	1,167,727.16	1,250,000.00
SALARIES/SECRET.	0105	102,455.29	133,113.56	88,700.00	87,711.00	87,710.26	106,600.00
SALARIES/INVESTIGATORS	0106	267,567.78	383,483.35	402,000.00	385,747.00	385,746.99	496,000.00
SALARIES/COPS DEPUTIES	0107	.00	.00	.00	.00	.00	
CIVIL WARRANTS MANAGER	0109	21,170.96	32,133.25	37,200.00	37,056.00	37,055.89	80,300.00
SUPERVISORS	0110	.00	.00	369,400.00	368,648.00	368,647.54	420,750.00
SALARIES/BAILIFFS	0111	.00	81,299.40	86,300.00	86,201.00	86,200.40	94,400.00
SALARIES/PART-TIME SEC.	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	22,500.00	84,168.00	84,167.17	23,000.00
SALARIES/HOLIDAY O/TIME	0141	.00	.00	11,000.00	.00	.00	11,000.00
SALARIES/CERTIFICATION	0142	28,500.00	34,500.00	34,500.00	39,000.00	39,000.00	39,000.00
LONGEVITY	0144	9,395.00	11,100.00	19,800.00	21,300.00	21,300.00	22,700.00
SOCIAL SECURITY TAXES	0151	122,039.15	152,748.81	185,237.00	173,469.00	173,468.57	207,701.00
GROUP HOSPITAL INSURANCE	0152	427,515.82	532,479.97	628,995.00	505,697.00	505,696.99	573,565.00
RETIREMENT	0153	147,005.15	196,402.03	232,454.00	215,823.00	215,822.94	251,957.00
WORKER'S COMPENSATION	0154	43,913.38	61,775.96	122,456.00	93,973.00	93,972.18	110,463.00
LIFE INSURANCE	0155	2,551.12	2,885.52	4,026.00	3,637.00	3,636.36	4,026.00
UNEMPLOYMENT INSURANCE	0156	2,647.61	2,980.78	3,300.00	3,068.00	3,067.78	3,432.00
AUTO ALLOWANCE CHIEF DEP.	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE-SHERIFF	0170	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	2,456,743.49	3,081,551.60	3,597,868.00	3,397,231.00	3,397,223.15	3,866,194.00
OFFICE SUPPLIES	0310	14,672.07	13,130.44	13,000.00	15,176.00	15,175.70	15,000.00
UNIFORMS/VESTS/SWAT GEAR	0333	11,101.65	16,800.75	22,000.00	25,482.00	25,481.50	22,000.00
WEAPONRY	0335	6,468.45	6,046.29	7,000.00	30,053.00	30,052.88	12,000.00
CAMERA SUPPLIES/FILM	0336	550.30	347.38	800.00	.00	.00	800.00
C.P. MATERIAL/EQUIPMENT	0338	516.01	772.79	2,500.00	254.00	253.40	2,500.00
REPAIR PARTS/MATERIALS	0353	1,294.59	2,027.86	1,000.00	1,040.00	1,039.93	1,000.00
INVESTIGATION SUPPLIES	0355	3,037.87	5,377.20	4,500.00	1,701.00	1,700.57	4,500.00
FORENSIC SUPPLIES	0356	.00	1,123.43	2,000.00	2,177.00	2,176.68	2,000.00
COMPUTER SOFTWARE	0360	1,417.15	594.19	750.00	4,650.00	4,649.21	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	3,821.40	5,765.61	5,000.00	31,158.00	31,157.42	5,000.00
NON-CAPT. RADIO	0377	732.00	.00	500.00	.00	.00	
GRASSLAND EQUIPMENT	0379	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	1,395.84	2,075.29	2,500.00	1,778.00	1,777.68	1,500.00
PRE-EMPLOYMENT PHYSICALS	0411	1,032.80	1,625.80	1,700.00	1,576.00	1,575.33	1,700.00
POSTAGE/BOX RENT	0420	9,556.19	10,185.63	10,000.00	10,232.00	10,231.49	10,000.00
TRAVEL/FOOD	0426	1,281.14	1,397.51	2,500.00	1,279.00	1,278.43	5,000.00
EQ./RENTAL/MAINTENANCE	0451	14,561.62	15,925.64	14,500.00	13,163.00	13,162.08	14,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	600.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	62.00	792.00	1,200.00	792.00	792.00	1,200.00
CONFERENCES/LODGING/DUES	0481	4,574.42	5,973.84	7,500.00	6,658.00	6,658.00	8,000.00
INVEST./ANALYSIS FEES	0487	2,330.00	278.00	5,000.00	4,311.00	4,311.00	3,000.00
INSURANCE/BOND PREMIUMS	0492	967.00	754.00	1,700.00	704.00	704.00	1,700.00
COMPUTER HARDWARE	0560	3,509.57	37,210.67	500.00	10,899.00	10,898.76	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	82,882.07	128,204.32	106,750.00	163,083.00	163,076.06	111,400.00
COUNTY SHERIFF	9999	2,539,625.56	3,209,755.92	3,704,618.00	3,560,314.00	3,560,299.21	3,977,594.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
COUNTY JAIL (0566)							
JAIL ADMINISTRATOR	0102	42,915.60	45,490.90	48,300.00	48,220.00	48,219.60	53,500.00
MAINTENANCE OFFICER	0103	.00	.00	30,400.00	22,270.00	22,269.45	30,300.00
SALARY/SEC.	0105	.00	7,949.44	54,300.00	54,236.00	54,235.56	66,200.00
SALARIES/CORR. OFFICER	0107	945,807.55	1,054,793.65	938,600.00	999,977.00	999,976.63	1,277,600.00
RECORDS MANAGER	0108	.00	36,573.17	38,700.00	38,626.00	38,625.60	42,200.00
SUPERVISORS	0110	.00	.00	286,500.00	279,903.00	279,902.76	313,800.00
SALARIES-BALIFFS	0111	76,692.20	.00	.00	.00	.00	
MEDICAL OFFICERS	0116	.00	.00	34,200.00	14,989.00	14,988.93	77,200.00
SALARIES/P-T SECRET. .	0125	.00	.00	.00	.00	.00	
SALARIES/PART-TIME JAILER	0128	3,171.00	19,446.62	21,200.00	17,179.00	17,178.79	23,500.00
SALARIES/OVERTIME	0140	.00	.00	.00	33,724.00	33,723.37	
SALARIES/HOLIDAY O/TIME	0141	.00	.00	11,000.00	5,717.00	5,716.09	11,000.00
SALARIES/CERTIFICATION	0142	3,000.00	4,500.00	5,500.00	5,500.00	5,500.00	5,500.00
LONGEVITY	0144	5,740.00	6,325.00	10,900.00	9,400.00	9,400.00	13,000.00
SOCIAL SECURITY TAXES	0151	80,965.35	88,493.49	113,518.00	115,864.00	115,863.06	146,826.00
GROUP HOSPITAL INSURANCE	0152	250,695.78	246,253.55	363,836.00	290,686.00	290,685.95	387,672.00
RETIREMENT	0153	95,721.57	111,389.33	142,454.00	141,268.00	141,267.07	178,111.00
WORKER'S COMPENSATION	0154	29,020.08	38,147.92	78,943.00	60,581.00	60,580.51	81,685.00
LIFE INSURANCE	0155	1,927.20	1,870.00	2,574.00	2,723.00	2,722.50	3,102.00
UNEMPLOYMENT INSURANCE	0156	1,737.20	1,715.41	2,077.00	2,073.00	2,072.85	2,495.00
AUTO ALLOWANCE	0170	3,250.00	3,250.00	4,300.00	4,300.00	4,299.10	5,500.00
TOTAL EMPLOYEE COST	0171	1,540,643.53	1,666,198.48	2,187,302.00	2,147,236.00	2,147,227.82	2,719,191.00
OFFICE SUPPLIES	0310	13,058.41	15,111.65	13,000.00	9,513.00	9,512.83	13,000.00
FOOD/ PRISONERS	0332	258,000.95	317,707.98	350,000.00	314,017.00	314,016.75	360,000.00
UNIFORMS/VEST	0333	7,326.63	6,444.07	10,000.00	3,676.00	3,675.77	8,000.00
TOOLS	0334	481.89	65.93	250.00	.00	.00	
WEAPONRY	0335	.00	.00	.00	.00	.00	1,000.00
CAMERA SUPPLIES/FILM	0336	117.47	.00	400.00	.00	.00	400.00
DRUGS/MEDICAL SUPPLIES	0340	6,525.64	6,074.84	7,000.00	7,313.00	7,312.38	7,000.00
JANITORIAL SUPPLIES	0350	25,923.97	25,293.84	25,000.00	29,672.00	29,671.57	30,000.00
REPAIR MATERIALS, JAIL	0351	.00	.00	500.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	5,398.06	11,819.63	7,000.00	16,598.00	16,597.47	15,000.00
COMPUTER SOFTWARE	0360	.00	950.00	.00	1,205.00	1,205.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	5,510.56	9,807.23	6,000.00	15,253.00	15,252.46	7,500.00
NON-CAPT. RADIO	0377	.00	.00	500.00	.00	.00	
MISCELLANEOUS	0390	374.21	804.30	1,000.00	450.00	449.12	1,000.00
JAIL SUPPLIES	0391	23,775.51	28,600.41	25,000.00	28,841.00	28,840.37	30,000.00
PRE-EMPLOYMENT PHYSICALS	0411	2,690.70	7,015.10	7,000.00	4,526.00	4,525.50	7,000.00
POSTAGE/BOX RENT	0420	5.88	154.38	.00	.00	.00	
CONTRACTORS'FEES	0422	.00	.00	.00	.00	.00	
GUARD FEES	0423	.00	.00	.00	.00	.00	
PRISONER TRANSPORT	0425	8,100.90	22,286.88	21,000.00	19,359.00	19,358.79	25,000.00
TRAVEL/FOOD	0426	1,662.06	2,391.81	2,500.00	4,925.00	4,924.50	6,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	1,067.00	1,067.00	
REPAIRS/MAINT./MATERIALS	0450	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	6,756.26	15,174.73	7,500.00	14,889.00	14,888.69	17,500.00
REPAIRS/MAINT./BLDG.	0452	.00	.00	500.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	1,140.39	7,158.40	3,500.00	9,454.00	9,453.82	8,000.00
SUBSCRIPTIONS/UPDATES	0480	.00	.00	200.00	95.00	94.99	200.00
CONFERENCES/LODGING/DUES	0481	2,023.55	3,137.19	3,500.00	3,729.00	3,728.30	4,000.00
INSURANCE/BOND PREMIUMS	0492	639.00	1,136.00	1,000.00	902.00	902.00	

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
COMPUTER HARDWARE	0560	509.94	13,209.59	500.00	354.00	353.92	500.00
TOTAL NON PERSONNEL	0999	370,021.98	494,343.96	492,850.00	485,838.00	485,831.23	541,100.00
COUNTY JAIL	9999	1,910,665.51	2,160,542.44	2,680,152.00	2,633,074.00	2,633,059.05	3,260,291.00
ANIMAL CONTROL (0567)							
SALARY/OFFICERS	0104	90,798.63	89,116.94	105,800.00	100,849.00	100,848.60	77,177.00
SALARY/SECRETARY	0105	.00	.00	.00	.00	.00	
SALARIES/INVESTIGATOR	0106	.00	.00	.00	6,337.00	6,336.96	45,963.00
SALARY/PART-TIME	0124	21,406.74	12,122.26	21,200.00	.00	.00	23,400.00
SALARIES/OVERTIME	0140	.00	.00	.00	2,585.00	2,584.97	
SALARIES/HOLIDAY O/TIME	0141	.00	.00	1,320.00	2,317.00	2,316.73	1,320.00
SALARIES/CERTIFICATION	0142	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
LONGEVITY	0144	880.00	1,000.00	2,300.00	1,600.00	1,600.00	2,300.00
SOCIAL SECURITY TAXES	0151	8,116.72	7,231.54	10,107.00	7,905.00	7,904.95	11,602.00
GROUP HOSPITAL INSURANCE	0152	30,864.60	31,250.84	32,354.00	32,490.00	32,489.80	37,799.00
RETIREMENT	0153	9,878.04	9,507.63	12,684.00	10,368.00	10,367.66	14,074.00
WORKER'S COMPENSATION	0154	1,597.56	1,551.56	3,435.00	2,636.00	2,636.00	3,155.00
LIFE INSURANCE	0155	158.40	140.80	198.00	198.00	198.00	198.00
UNEMPLOYMENT INSURANCE	0156	183.35	158.78	185.00	167.00	166.27	197.00
TOTAL EMPLOYEE COST	0171	165,384.04	153,580.35	191,083.00	168,952.00	168,949.94	218,685.00
OFFICE SUPPLIES	0310	202.33	413.89	500.00	100.00	99.50	1,500.00
FOOD/ ANIMALS	0332	42.30	323.70	400.00	1,101.00	1,100.92	850.00
UNIFORMS/VESTS	0333	183.13	173.31	1,500.00	1,987.00	1,986.22	2,000.00
TOOLS	0334	.00	.00	300.00	.00	.00	1,000.00
WEAPONRY	0335	.00	.00	300.00	.00	.00	300.00
CAMERA SUPPLIES/FILM	0336	.00	.00	300.00	.00	.00	300.00
DRUGS/MEDICINES	0340	.00	.00	.00	.00	.00	500.00
REPAIR PARTS/MATERIALS	0353	530.27	1,030.12	1,000.00	1,975.00	1,974.41	1,000.00
NON-CAPT.FURN/EQPT.	0370	.00	.00	1,500.00	670.00	669.99	1,500.00
NON-CAPT. RADIO	0377	.00	.00	1,000.00	.00	.00	1,000.00
MISCELLANEOUS	0390	33.20	.00	350.00	107.00	106.25	100.00
VETERINARY EXAMINATIONS	0410	179.63	4,058.38	4,500.00	2,300.00	2,299.67	5,000.00
PRE-EMPLOYMENT PHYSICALS	0411	383.00	264.00	330.00	.00	.00	330.00
CONTRACTOR FEES	0422	.00	150.00	100.00	325.00	325.00	1,100.00
TRAVEL/FOOD	0426	26.35	.00	450.00	75.00	74.37	500.00
ANIMAL BOARDING	0428	3,900.00	4,630.00	6,500.00	391.00	391.00	650.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	150.00	.00	.00	150.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	200.00	.00	.00	200.00
ANIMAL DISPOSAL	0459	505.40	237.51	1,000.00	.00	.00	4,000.00
CONFERENCES/LODGING/DUES	0481	444.00	.00	500.00	375.00	375.00	1,000.00
INVEST./ANALYSIS FEES	0487	.00	.00	300.00	.00	.00	300.00
IMPOUND CHARGES	0489	.00	.00	1,500.00	.00	.00	500.00
COMPUTER HARDWARE	0560	.00	825.14	.00	.00	.00	
MOTOR VEHICLES	0580	12,529.75	11,560.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	18,959.36	23,666.05	22,680.00	9,406.00	9,402.33	23,780.00
ANIMAL CONTROL	9999	184,343.40	177,246.40	213,763.00	178,358.00	178,352.27	242,465.00
VEHICLE MAINTENANCE SHOP (0568)							

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
SALARY/SHOP SUPERVISOR	0108	35,776.00	36,441.60	38,700.00	38,626.00	38,625.60	42,200.00
SALARIES/OVERTIME	0140	.00	.00	.00	1,912.00	1,911.20	
SALARIES/HOLIDAY O/TIME	0141	.00	.00	.00	.00	.00	
SALARIES/CERTIFICATION	0142	.00	.00	.00	.00	.00	
LONGEVITY	0144	485.00	545.00	1,000.00	1,000.00	1,000.00	1,100.00
SOCIAL SECURITY TAXES	0151	2,559.89	2,607.45	3,037.00	2,971.00	2,970.13	3,312.00
GROUP HOSPITAL INSURANCE	0152	11,030.24	12,044.50	11,563.00	11,563.00	11,562.72	11,563.00
RETIREMENT	0153	3,125.53	3,419.51	3,811.00	3,757.00	3,756.57	4,018.00
WORKER'S COMPENSATION	0154	1,021.84	1,097.64	2,112.00	1,621.00	1,620.74	1,843.00
LIFE INSURANCE	0155	52.80	52.80	66.00	66.00	66.00	66.00
UNEMPLOYMENT INSURANCE	0156	58.02	53.78	56.00	56.00	55.28	56.00
TOTAL EMPLOYEE COST	0171	54,109.32	56,262.28	60,345.00	61,572.00	61,568.24	64,158.00
BATTERIES/TIRES/TUBES	0330	11,101.13	15,467.45	12,500.00	19,080.00	19,079.92	18,000.00
GASOLINE/OIL/LUBRICANTS	0331	222,117.49	236,855.18	220,000.00	363,403.00	363,402.21	325,000.00
UNIFORMS/VESTS	0333	1,321.15	1,766.19	1,000.00	2,141.00	2,140.81	1,800.00
TOOLS	0334	269.35	187.78	1,000.00	854.00	853.32	1,000.00
REPAIR PARTS/MATERIALS	0353	21,542.56	30,686.77	21,500.00	36,420.00	36,419.99	28,200.00
WELDING SUPPLIES	0354	116.11	123.24	200.00	380.00	379.40	200.00
COMPUTER SOFTWARE	0360	.00	806.96	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	1,038.52	11,008.98	4,000.00	17,850.00	17,849.33	2,500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	2,525.75	4,654.29	2,500.00	7,461.00	7,460.91	2,500.00
MISCELLANEOUS	0390	512.81	11.82	600.00	196.00	195.73	600.00
EQ./RENTAL/MAINTENANCE	0451	867.20	434.26	300.00	983.00	982.02	800.00
BUILDING REPAIR/MAINT.	0452	40.60	.00	.00	.00	.00	
VEHICLE REPAIRS	0453	36,786.18	28,837.15	30,000.00	36,617.00	36,616.21	40,000.00
TOWING OF VEHICLES	0454	728.00	380.00	600.00	1,298.00	1,297.50	1,000.00
SMALL EQUIPMENT REPAIRS	0455	680.20	235.00	500.00	613.00	612.84	700.00
PRODUCT DISPOSAL	0459	.00	.00	.00	.00	.00	
STATE INSPECTION	0463	413.05	631.26	1,500.00	1,065.00	1,064.50	5,000.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	30,600.34	500.00	220.00	219.87	500.00
OFFICE FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
CAPITAL RADIO/SIRENS	0577	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	564,519.85	123,000.00	100,000.00	159,986.00	159,985.30	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	864,579.95	485,686.67	396,700.00	648,567.00	648,559.86	427,800.00
VEHICLE MAINTENANCE SHOP	9999	918,689.27	541,948.95	457,045.00	710,139.00	710,128.10	491,958.00
COMMUNICATIONS/911 (0569)							
SALARY-SUPERVISOR	0106	34,379.80	37,067.15	40,200.00	40,200.00	40,199.90	46,700.00
SALARY-ASST. SUPERVISOR	0107	34,884.93	45,933.28	37,200.00	38,839.00	38,838.92	40,200.00
SALARIES/COMM. OPER.	0108	261,219.81	322,801.74	414,200.00	389,201.00	389,200.85	470,300.00
CIVIL WARRANTS MANAGER	0109	.00	.00	.00	.00	.00	
SALARIES/P-T COMM. OPER.	0127	44,629.73	45,658.21	37,100.00	49,077.00	49,076.55	40,900.00
SALARIES/OVERTIME	0140	.00	.00	.00	2,275.00	2,274.40	
SALARIES/HOLIDAY O/TIME	0141	.00	.00	4,400.00	.00	.00	4,400.00
SALARIES/CERTIFICATION	0142	2,500.00	4,000.00	4,000.00	7,000.00	7,000.00	7,000.00
LONGEVITY	0144	1,180.00	1,315.00	2,300.00	2,300.00	2,300.00	3,100.00
SOCIAL SECURITY TAXES	0151	27,835.39	33,093.82	41,264.00	38,520.00	38,519.53	46,864.00
GROUP HOSPITAL INSURANCE	0152	78,582.02	103,284.80	127,759.00	115,292.00	115,291.62	147,218.00
RETIREMENT	0153	32,760.15	42,098.51	51,782.00	47,587.00	47,586.55	56,849.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
WORKER'S COMPENSATION	0154	10,416.16	12,977.68	28,696.00	22,022.00	22,021.18	26,072.00
LIFE INSURANCE	0155	558.80	642.40	924.00	858.00	858.00	990.00
UNEMPLOYMENT INSURANCE	0156	595.94	660.46	755.00	695.00	694.66	796.00
TOTAL EMPLOYEE COST	0171	529,542.73	649,533.05	790,580.00	753,866.00	753,862.16	891,389.00
OFFICE SUPPLIES	0310	2,268.22	2,231.49	4,000.00	3,356.00	3,355.57	5,200.00
UNIFORMS/VESTS	0333	67.50	1,189.90	1,000.00	1,275.00	1,274.33	1,600.00
REPAIR PARTS/MATERIALS	0353	18.86	9.92	500.00	161.00	160.96	500.00
COMPUTER SOFTWARE	0360	4,058.82	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	1,673.53	6,600.91	2,500.00	9,866.00	9,865.91	2,500.00
NON-CAPT. RADIO	0377	1,352.40	1,196.95	1,200.00	1,800.00	1,800.00	1,300.00
MISCELLANEOUS	0390	.00	55.16	100.00	385.00	384.33	650.00
PRE-EMPLOYMENT PHYSICALS	0411	1,272.00	1,524.00	1,000.00	313.00	313.00	1,000.00
TELEPHONE	0421	69,121.15	78,165.32	70,000.00	81,088.00	81,087.87	78,000.00
TRAVEL/FOOD	0426	1,313.40	1,117.84	1,000.00	1,248.00	1,247.91	2,000.00
REIMBURSEMENTS	0444	69.32-	.00	.00	.00	.00	4,550.00-
EQ./RENTAL/MAINTENANCE	0451	5,239.20	5,158.60	6,000.00	7,222.00	7,222.00	7,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	4,500.00	1,323.00	1,322.50	4,500.00
RADIO TOWER RENTAL/MAINTE	0456	7,800.00	7,200.00	10,000.00	19,200.00	19,200.00	22,000.00
CONFERENCES/LODGING/DUES	0481	185.00	404.72	1,500.00	1,642.00	1,641.89	2,500.00
COMPUTER HARDWARE	0560	2,585.19	3,554.17	500.00	471.00	470.33	500.00
TOTAL NON PERSONNEL	0999	96,885.95	108,408.98	103,800.00	129,350.00	129,346.60	124,700.00
COMMUNICATIONS/911	9999	626,428.68	757,942.03	894,380.00	883,216.00	883,208.76	1,016,089.00
JUVENILE PROBATION TRANSFER (0570)							
JUVENILE PROB. STIPEND	0475	168,815.00	200,917.00	209,875.00	209,875.00	209,875.00	253,860.00
JUVENILE PROBATION TRANSF	9999	168,815.00	200,917.00	209,875.00	209,875.00	209,875.00	253,860.00
DPS HIGHWAY PATROL 5A-08 (0584)							
OFFICE SUPPLIES	0310	428.01	522.97	1,025.00	.00	.00	1,525.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	5,079.49	1,039.77	.00	746.00	745.82	
MISCELLANEOUS	0390	17.86	338.89	250.00	879.00	878.04	250.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
TELEPHONE	0421	4,929.36	5,731.99	5,000.00	6,564.00	6,563.88	6,500.00
REIMBURSEMENTS	0444	37.74-	10.97-	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	158.72	.00	500.00	.00	.00	500.00
COMPUTER HARDWARE	0560	524.74	89.64	500.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	11,100.44	7,712.29	7,275.00	8,189.00	8,187.74	9,275.00
TEXAS DPS-HIGHWAY PATROL	9999	11,100.44	7,712.29	7,275.00	8,189.00	8,187.74	9,275.00
DPS HIGHWAY PATROL 5A-07 (0585)							
SALARY/SEC.	0105	28,475.20	29,967.25	32,000.00	36,027.00	36,026.81	34,400.00
SALARIES/OVERTIME	0140	.00	276.47	500.00	.00	.00	500.00
LONGEVITY	0144	1,630.00	1,690.00	2,900.00	2,900.00	2,900.00	
SOCIAL SECURITY TAXES	0151	2,002.07	2,122.09	2,708.00	2,816.00	2,815.34	2,670.00
GROUP HOSPITAL INSURANCE	0152	11,030.24	12,044.50	11,563.00	8,239.00	8,238.60	11,563.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
RETIREMENT	0153	2,595.65	2,932.61	3,398.00	2,936.00	2,935.94	3,239.00
WORKER'S COMPENSATION	0154	82.96	78.44	163.00	126.00	125.08	128.00
LIFE INSURANCE	0155	52.80	52.80	66.00	63.00	62.16	66.00
UNEMPLOYMENT INSURANCE	0156	48.17	46.43	50.00	53.00	52.95	45.00
TOTAL EMPLOYEE COST	0171	45,917.09	49,210.59	53,348.00	53,160.00	53,156.88	52,611.00
OFFICE SUPPLIES	0310	1,486.38	659.60	1,025.00	352.00	351.96	1,500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	1,172.33	1,319.99	.00	1,262.00	1,261.22	1,000.00
MISCELLANEOUS	0390	75.43	197.14	250.00	1,354.00	1,353.20	750.00
POSTAGE/BOX RENT	0420	9.07	.00	.00	.00	.00	
TELEPHONE	0421	4,403.88	4,379.85	5,000.00	5,409.00	5,408.64	5,500.00
TRAVEL/FOOD	0426	282.46	195.59	300.00	72.00	71.84	300.00
REIMBURSEMENTS	0444	3.00-	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	29.10	.00	.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	191.60	.00	500.00	.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	100.00	.00	.00	100.00
COMPUTER HARDWARE	0560	772.00	9.88	500.00	.00	.00	
CAPITAL EQUIPMENT	0570	.00	.00	.00	9,356.00	9,355.57	
TOTAL NON PERSONNEL	0999	8,419.25	6,762.05	7,675.00	17,805.00	17,802.43	9,650.00
TEXAS DPS-HIGHWAY PARTOL	9999	54,336.34	55,972.64	61,023.00	70,965.00	70,959.31	62,261.00
TEXAS DPS-CVE (0586)							
OFFICE SUPPLIES	0310	52.26	7.67	150.00	177.00	176.96	100.00
TOOLS	0334	25.72	.00	100.00	130.00	129.39	100.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	.00	.00	100.00
REPAIR PARTS/MATERIALS	0353	9.83	122.07	100.00	.00	.00	100.00
NON-CAPT.FURN/EQPT.	0370	3,592.97	2,041.65	500.00	2,988.00	2,987.93	1,000.00
MISCELLANEOUS	0390	370.67	313.35	500.00	39.00	38.53	300.00
ENGINEERS/CONSULTANTS	0408	.00	.00	.00	15,900.00	15,900.00	
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
TELEPHONE	0421	2,224.51	2,991.72	4,800.00	4,808.00	4,807.68	5,000.00
REIMBURSEMENTS	0444	70.00-	.00	.00	.00	.00	
ROAD PROJECTS	0450	.00	112,168.34	.00	53,463.00	53,462.41	200,000.00
SMALL EQUIPMENT REPAIRS	0455	1,350.16	.00	2,100.00	2,267.00	2,267.00	2,400.00
COMPUTER HARDWARE	0560	.00	.00	250.00	22.00	21.57	250.00
ROAD EQUIPMENT	0575	.00	.00	.00	.00	.00	
TEXAS DPS-CVE	9999	7,556.12	117,644.80	8,600.00	79,794.00	79,791.47	209,350.00
HEALTH SERVICES (0630)							
SALARY/IHS ADMINISTRATOR	0101	38,977.63	35,442.00	44,500.00	44,492.00	44,491.20	48,000.00
SALARIES/DEPUTIES	0104	52,746.45	21,145.89	61,400.00	35,495.00	35,494.16	64,400.00
SALARIES/PART-TIME	0124	.00	.00	.00	.00	.00	
PART-TIME CLERICAL	0125	.00	10,159.44	.00	6,715.00	6,714.84	11,000.00
SALARIES/OVERTIME	0140	.00	.00	500.00	4,385.00	4,384.14	500.00
LONGEVITY	0144	840.00	370.00	700.00	700.00	700.00	800.00
SOCIAL SECURITY TAXES	0151	6,484.81	5,041.81	8,308.00	6,970.00	6,969.70	9,873.00
GROUP HOSPITAL INSURANCE	0152	20,787.76	9,344.22	23,125.00	8,137.00	8,136.96	30,800.00
RETIREMENT	0153	7,977.79	5,419.85	10,426.00	7,770.00	7,769.26	11,977.00
WORKERS' COMPENSATION	0154	252.92	307.08	500.00	384.00	383.69	475.00
LIFE INSURANCE	0155	158.40	79.20	132.00	152.00	151.82	198.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
UNEMPLOYMENT INSURANCE	0156	148.09	103.87	152.00	124.00	123.25	168.00
REIMBURSEMENTS	0158	6,897.32-	.00	15,000.00-	.00	.00	
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	360.00
AUTO ALLOWANCE	0170	.00	1,038.60	1,500.00	1,501.00	1,500.20	4,000.00
TOTAL EMPLOYEE COST	0171	121,476.53	88,451.96	136,243.00	116,825.00	116,819.22	182,551.00
Office Supplies	0310	1,305.02	1,704.85	2,000.00	4,693.00	4,692.09	2,500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	1,700.00	13,997.01	23,500.00	23,532.00	23,532.00	23,600.00
NON-CAPT.FURN/EQPT	0370	.00	.00	500.00	.00	.00	500.00
Miscellaneous	0390	75.00	36.80	200.00	.00	.00	200.00
PRE-EMPLOYMENT PHYSICALS/	0411	.00	492.00	330.00	149.00	149.00	330.00
POSTAGE/BOX RENT	0420	1,166.83	878.39	1,200.00	955.00	954.02	1,200.00
TELEPHONE	0421	2,699.05	1,740.16	2,500.00	1,898.00	1,897.75	2,500.00
CONTRACTOR FEES	0422	75,450.00	76,800.00	75,000.00	75,000.00	75,000.00	77,000.00
TRAVEL/FOOD	0426	410.99	33.29	1,500.00	.00	.00	1,500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	1,752.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	293.25	186.30	1,000.00	.00	.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	150.00	.00	150.00	100.00	100.00	150.00
HEALTH OFFICER SUPPLIES	0494	.00	.00	.00	.00	.00	
INELIGIBLE MEDICAL	0499	101,466.86	130,151.10	140,000.00	159,659.00	159,658.37	140,000.00
IN CUSTODY EXPENSES	0501	60,799.74	31,489.54	60,000.00	92,084.00	92,083.81	60,000.00
JUVENILE HEALTH	0502	.00	5,655.98	8,000.00	6,347.00	6,346.14	8,000.00
INELIGIBLE DENTAL	0504	.00	.00	.00	9,881.00	9,881.00	15,000.00
COMPUTER HARDWARE	0560	3,233.17	.00	500.00	294.00	293.54	500.00
TOTAL NON-PERSONNEL	0999	250,501.91	263,165.42	316,380.00	374,592.00	374,587.72	333,980.00
HEALTH SERVICES	9999	371,978.44	351,617.38	452,623.00	491,417.00	491,406.94	516,531.00
HEALTH OFFICER (0635)							
OFFICE SUPPLIES	0310	.00	.00	1,000.00	.00	.00	1,000.00
NON-CAPT. OFF. FURN/EQPT	0370	738.97	829.98	.00	.00	.00	
COMPUTER HARDWARE	0560	1,884.15	.00	.00	.00	.00	
HEALTH OFFICER	9999	2,623.12	829.98	1,000.00	.00	.00	1,000.00
APPRAISAL SERVICES (0637)							
VALUATION/APPRAISAL SERV.	0413	.00	.00	.00	266,874.00	266,874.00	285,000.00
APPRAISAL SERVICES	9999	.00	.00	.00	266,874.00	266,874.00	285,000.00
WELFARE SERVICES (0640)							
COMMITMENT PAPERS/FILING	0414	8,652.00	11,607.00	13,000.00	14,225.00	14,225.00	13,000.00
VOICES ADVOCATING FOR CHI	0468	.00	.00	.00	25,000.00	25,000.00	25,000.00
TEXOMA AREA PARATRANSIT S	0469	.00	.00	.00	.00	.00	10,000.00
WISE CO.COMM./AGING	0471	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	55,000.00
WISE CO.CNCL/ALCOHOL	0472	23,400.00	24,000.00	47,000.00	62,000.00	62,000.00	47,000.00
NCTG AREA AGENCY AGING	0473	3,486.00	3,182.00	3,273.00	3,273.00	3,273.00	3,351.00
MHMR	0474	32,000.00	32,000.00	33,000.00	33,000.00	33,000.00	48,000.00
WISE CO.CHILD WLFR.BD.	0476	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
WISE CO. DOMESTIC VIOLENC	0477	37,000.00	36,000.00	45,000.00	45,000.00	45,000.00	55,000.00
CASA LEASE	0478	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	52,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TEEN COURT	0479	1,671.00	3,000.00	12,000.00	12,000.00	12,000.00	13,000.00
INDIGENT EXPENSES	0483	40.00	30.00	200.00	.00	.00	200.00
INDIGENT BURIALS	0484	31,325.00	30,640.00	35,000.00	39,045.00	39,045.00	35,000.00
WELFARE SERVICE	9999	225,974.00	228,859.00	286,873.00	331,943.00	331,943.00	368,551.00
COUNTY LIBRARIES (0650)							
PUBLIC LIBRARIES EXPENSES	0490	150,000.00	167,900.00	188,000.00	188,000.00	188,000.00	205,000.00
COUNTY LIBRARIES	9999	150,000.00	167,900.00	188,000.00	188,000.00	188,000.00	205,000.00
HISTORICAL COMMISSION (0651)							
SALARY/CHAIRMAN	0101	4,482.40	4,751.50	5,100.00	5,100.00	5,099.90	10,000.00
LONGEVITY	0144	2,140.00	2,200.00	3,700.00	3,700.00	3,700.00	3,800.00
SOCIAL SECURITY TAXES	0151	514.61	539.74	673.00	696.00	695.25	1,056.00
WORKER'S COMPENSATION	0154	13.64	17.44	40.00	31.00	30.68	51.00
UNEMPLOYMENT INSURANCE	0156	10.77	10.56	12.00	13.00	12.31	18.00
TOTAL EMPLOYEE COST	0171	7,161.42	7,519.24	9,525.00	9,540.00	9,538.14	14,925.00
HISTORICAL COMM. PROJECTS	0491	3,850.00	3,500.00	3,500.00	13,500.00	13,500.00	5,000.00
TOTAL NON PERSONNEL	0999	3,850.00	3,500.00	3,500.00	13,500.00	13,500.00	5,000.00
HISTORICAL COMMISSION	9999	11,011.42	11,019.24	13,025.00	23,040.00	23,038.14	19,925.00
TEXAS AGRILIFE EXTENSION SERVICE (0665)							
SALARY/EXT. AGTS.	0102	47,034.00	49,861.50	53,100.00	53,099.00	53,098.50	57,000.00
SALARY/SEC.	0105	45,684.91	46,167.45	62,000.00	58,395.00	58,394.49	73,400.00
SALARIES/P.T.DEP.AG	0124	274.50	3,819.79	3,245.00	311.00	310.32	3,550.00
SALARY/ 4H PROGRAM ASSIST	0126	17,745.66	12,258.55	16,715.00	12,765.00	12,764.54	18,500.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	1,068.00	1,067.62	1,000.00
LONGEVITY	0144	795.00	855.00	1,500.00	1,500.00	1,500.00	1,600.00
SOCIAL SECURITY TAXES	0151	7,891.09	7,812.76	11,556.00	8,610.00	8,609.34	11,556.00
GROUP HOSPITAL INSURANCE	0152	10,551.50	14,629.18	12,237.00	12,678.00	12,677.73	19,237.00
RETIREMENT	0153	5,467.19	5,382.11	8,012.00	6,496.00	6,495.46	9,199.00
WORKER'S COMPENSATION	0154	288.72	247.40	579.00	445.00	444.31	463.00
LIFE INSURANCE	0155	105.60	101.20	132.00	132.00	132.00	132.00
UNEMPLOYMENT INSURANCE	0156	165.96	150.50	179.00	155.00	154.72	166.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	1,080.00
AUTO ALLOWANCES AGENTS	0170	12,998.70	12,998.70	13,500.00	13,498.00	13,497.90	18,000.00
TOTAL EMPLOYEE COST	0171	149,002.83	154,284.14	183,755.00	169,152.00	169,146.93	214,883.00
OFFICE SUPPLIES	0310	4,515.54	3,073.25	4,000.00	5,980.00	5,979.97	4,000.00
BATTERIES/TIRES/TUBES	0330	.00	283.38	800.00	9.00	9.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	5,027.99	4,396.43	5,500.00	9,647.00	9,646.27	8,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	.00	.00	100.00
COMPUTER SOFTWARE	0360	.00	.00	200.00	27.00	26.48	200.00
NON-CAPT.FURN/EQPT.	0370	545.13	1,111.12	500.00	1,588.00	1,587.13	500.00
MISCELLANEOUS	0390	17.55	264.99	200.00	207.00	206.30	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	164.00	165.00	.00	.00	165.00
POSTAGE/BOX RENT	0420	154.26	50.47	200.00	229.00	228.22	200.00
TELEPHONE	0421	4,939.14	5,179.86	4,500.00	5,264.00	5,263.05	5,000.00
TRAVEL/FOOD	0426	3,861.20	2,435.27	4,000.00	3,153.00	3,152.31	4,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TRAVEL/4-H ASST	0427	849.20	1,012.69	1,250.00	393.00	392.61	1,250.00
DEMONSTRATION SUPPLIES	0431	.00	.00	1,000.00	528.00	527.71	1,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	3,417.48	5,001.67	4,000.00	4,801.00	4,800.26	5,000.00
VEHICLE REPAIRS	0453	1,459.58	1,876.32	1,500.00	259.00	258.12	1,500.00
CONFERENCES/LODGING/DUES	0481	5,121.40	5,356.88	5,000.00	4,743.00	4,742.39	5,500.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	55.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	864.25	9,159.18	500.00	958.00	957.61	500.00
MOTOR VEHICLES	0580	21,860.00	57,530.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	52,732.72	96,995.51	33,470.00	37,886.00	37,877.43	38,215.00
TEXAS AGRILIFE EXTENSION	9999	201,735.55	251,279.65	217,225.00	207,038.00	207,024.36	253,098.00
SOIL/WATER CONSERVATION (0670)							
WISE CO. SOIL/WATER DIST.	0473	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,500.00
SOIL/WATER CONSERVATION	9999	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,500.00
GAME WARDEN (0678)							
OFFICE SUPPLIES	0310	.00	.00	240.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
TELEPHONE	0421	.00	.00	720.00	.00	.00	
GAME WARDEN	9999	.00	.00	960.00	.00	.00	
MAINTENANCE & OPERATION LEASES (0681)							
ROAD/BRIDGE PRECINCT #1	0611	34,906.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0612	34,906.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0613	34,906.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0614	34,906.00	.00	.00	.00	.00	
MAINTENANCE & OPERATION L	9999	139,624.00	.00	.00	.00	.00	
JAIL INDUSTRIES TRANSFER (0685)							
JAIL INDUSTRIES	0485	115,438.00	80,500.00	238,443.00	258,443.00	258,443.00	200,000.00
JAIL INDUSTRIES TRANSFER	9999	115,438.00	80,500.00	238,443.00	258,443.00	258,443.00	200,000.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL/CONTINGENCY	0912	.00	.00	151,156.00	.00	.00	100,000.00
CONTINGENCY RESERVES	0913	.00	.00	.00	.00	.00	
INDIGENT HELATH CARE	0914	.00	.00	1,306,000.00	2,306,000.00	2,306,000.00	
GRANTS	0918	.00	.00	.00	131,000.00	131,000.00	
ROAD/BRIDGE PRECINCT #1	0921	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0922	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	
WISE COUNTY THOROUGHFARES	0925	250,000.00	300,000.00	300,000.00	2,300,000.00	2,300,000.00	
DEBT SERVICE/SALES TAX TR	0960	1,736,700.00	1,760,167.00	1,751,158.00	1,751,158.00	1,751,158.00	2,941,604.00
CAPITAL PROJECTS FY2008	0961	.00	.00	.00	3,000,000.00	3,000,000.00	
CAPITAL PROJECT/LAND	0962	5,442.80	.00	.00	1,400,000.00	1,400,000.00	
CAPITAL PROJECTS FY2005	0963	67,723.00	.00	.00	.00	.00	

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
SOUTH WISE CO. PARK	0978	.00	7,300.00	.00	.00	.00	
PAYROLL CONTINGENCY	0998	.00	.00	.00	.00	.00	48,230.00
TRANSFER OUT/EXPENSE	9999	2,059,865.80	2,067,467.00	3,508,314.00	10,888,158.00	10,888,158.00	3,089,834.00
TOTAL - GENERAL FUND	9999	20,960,977.29	21,839,468.04	26,584,458.00	34,227,822.00	34,227,490.16	29,658,958.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
RESERVE FUND (013)							
INTERGOVERNMENTAL/GRANTS (0333)							
TOBACCO SETTLEMENT	0319	.00	.00	.00	150,273.00	150,272.57	
TOTAL OTHER AGENCIES	9999	.00	.00	.00	150,273.00	150,272.57	
INTEREST EARNING (0361)							
INTEREST ON INVESTMENTS	0100	117,680.25	188,744.24	160,000.00	97,922.00	97,921.77	100,000.00
INTEREST EARNINGS	9999	117,680.25	188,744.24	160,000.00	97,922.00	97,921.77	100,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	106,601.12	121,873.47	110,000.00	.00	.00	130,000.00
SUNDRY REVENUES	9999	106,601.12	121,873.47	110,000.00	.00	.00	130,000.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0113	.00	.00	90,000.00	273,952.00	.00	450,000.00
TRANSFER IN/CASH	9999	.00	.00	90,000.00	273,952.00	.00	450,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL RESERVE FUND	9999	224,281.37	310,617.71	360,000.00	522,147.00	248,194.34	680,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 013) RESERVE SAVINGS

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
RESERVE FUND (013)							
RESERVE FUND (0635)							
MISCELLANEOUS	0390	.00	.00	110,000.00	.00	.00	
WATER DISTRICT FUNDS	0414	.00	.00	250,000.00	250,000.00	250,000.00	250,000.00
RESERVE FUND	9999	.00	.00	360,000.00	250,000.00	250,000.00	250,000.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CAPITAL BUILDING PROJECTS	0913	.00	.00	.00	.00	.00	
RIGHT OF WAY FUND	0920	106,601.12	.00	.00	272,147.00	272,146.57	130,000.00
ROAD/BRIDGE PRECINCT #1	0921	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0922	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	
THOROUGHFARE FUND	0925	.00	800,000.00	.00	.00	.00	300,000.00
CAPITAL FUNDING JAIL	0962	1,203,715.03	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	1,310,316.15	800,000.00	.00	272,147.00	272,146.57	430,000.00
TOTAL RESERVE FUND	9999	1,310,316.15	800,000.00	360,000.00	522,147.00	522,146.57	680,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 014) HEALTH CARE
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-INDIGENT HEALTH CARE (014)							
GENERAL PROPERTY TAXES (0310)							
GEN. FUND-CURRENT TAXES	0110	.00	.00	.00	.00	.00	
CURRENT TAX PEN/INT.	0112	.00	.00	.00	.00	.00	
DELINQUENT TAXES	0120	.00	.00	.00	.00	.00	
DELINQUENT TAX PEN/INT	0125	.00	.00	.00	.00	.00	
GENERAL PROPERTY TAXES	9999	.00	.00	.00	.00	.00	
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	71,793.80	48,970.39	20,000.00	15,043.00	15,042.05	20,000.00
INTEREST EARNINGS	9999	71,793.80	48,970.39	20,000.00	15,043.00	15,042.05	20,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	10.56	.00	.00	.00	
MEDICAL REFUNDS	0640	.00	62,588.47	.00	103,408.00	103,407.44	80,000.00
SUNDRY REVENUES	9999	.00	62,599.03	.00	103,408.00	103,407.44	80,000.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	1,306,000.00	2,306,000.00	2,306,000.00	
CASH RESERVES	0114	.00	.00	100,000.00	.00	.00	1,455,231.00
TRANSFERS IN/CASH	9999	.00	.00	1,406,000.00	2,306,000.00	2,306,000.00	1,455,231.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-INDIGENT HEALTH CAR	9999	71,793.80	111,569.42	1,426,000.00	2,424,451.00	2,424,449.49	1,555,231.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-INDIGENT HEALTH CARE (014)							
INDIGENT HEALTH (0640)							
MEDICAL REIMBURSEMENTS	0158	85,659.92-	.00	60,000.00-	.00	.00	
TOTAL REIMBURSED COST	0171	85,659.92-	.00	60,000.00-	.00	.00	
ELIGIBLE EXPENSES	0498	560,620.09	1,242,685.70	1,486,000.00	635,534.00	635,533.28	1,555,231.00
NON-PERSONNEL COST	0999	560,620.09	1,242,685.70	1,486,000.00	635,534.00	635,533.28	1,555,231.00
INDIGENT HEALTH	9999	474,960.17	1,242,685.70	1,426,000.00	635,534.00	635,533.28	1,555,231.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0914	.00	.00	.00	1,788,917.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	1,788,917.00	.00	
TOTAL-INDIGENT HEALTH CAR	9999	474,960.17	1,242,685.70	1,426,000.00	2,424,451.00	635,533.28	1,555,231.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) EMERGENCY SERVICES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-EMERGENCY SERVICES (015)							
INTERGOVERNMENTAL/GRANTS (0333)							
STATE TRAUMA GRANT	0541	5,977.00	3,232.00	3,200.00	.00	.00	
MOA-TEXAS DEPT. HEALTH	0544	.00	.00	.00	22,410.00	22,409.47	
TOTAL OTHER AGENCIES	9999	5,977.00	3,232.00	3,200.00	22,410.00	22,409.47	
COUNTY CONTRIBUTIONS (0336)							
WISE COUNTY STIPEND-EMS	0100	881,411.00	720,628.00	1,063,889.00	1,204,889.00	1,204,889.00	1,264,000.00
COUNTY CONTRIBUTIONS	9999	881,411.00	720,628.00	1,063,889.00	1,204,889.00	1,204,889.00	1,264,000.00
FEES OF OFFICE (0340)							
AMBULANCE SERVICE FEES	0540	1,031,187.78	1,540,242.35	1,425,000.00	1,570,256.00	1,570,255.41	1,600,000.00
TRAINING FEES	0541	.00	.00	.00	.00	.00	
COLLECTION AGENCY REVENUE	0542	9,100.42	3,479.38	5,000.00	20.00	20.00	
FEES OF OFFICE	9999	1,040,288.20	1,543,721.73	1,430,000.00	1,570,276.00	1,570,275.41	1,600,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	268.93	617.94	500.00	3,039.00	3,038.31	5,000.00
INTEREST EARNINGS	9999	268.93	617.94	500.00	3,039.00	3,038.31	5,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	19,485.00	.00	.00	.00	
NON-CAPITAL SALE	0134	.00	.00	.00	.00	.00	
Insurance Recoveries	0200	21,421.51	.00	.00	81,803.00	81,802.50	
COMPENSATION/ASSET LOSS	9999	21,421.51	19,485.00	.00	81,803.00	81,802.50	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	1,928.83	318.05	.00	61.00	60.92	1,000.00
DONATIONS	0300	250.00	515.00	250.00	1,325.00	1,325.00	1,000.00
SUNDRY REVENUES	9999	2,178.83	833.05	250.00	1,386.00	1,385.92	2,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0115	.00	.00	.00	.00	.00	155,000.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	155,000.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-EMERGENCE SER.	9999	1,951,545.47	2,288,517.72	2,497,839.00	2,883,803.00	2,883,800.61	3,026,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-EMERGENCY SERVICES (015)							
EMERGENCY SERV. ADMINISTRATION (0541)							
SALARY ADMINISTRATOR	0101	40,222.00	48,919.00	53,900.00	53,900.00	53,899.30	58,000.00
SALARY/MEDICAL DIRECTOR	0103	29,541.00	30,130.10	32,000.00	32,000.00	31,999.50	34,000.00
SALARY/SECRETARY	0105	54,967.22	3,805.20	.00	.00	.00	
MEDICAL DIRECTOR & ASST.	0116	25,000.00	26,499.20	28,400.00	28,400.00	28,399.80	30,000.00
SALARY/PARAMEDICS	0118	581,929.84	608,805.47	743,497.00	770,276.00	770,275.03	850,000.00
SALARIES/EMT'S	0119	342,306.72	370,134.97	424,699.00	440,327.00	440,326.19	490,000.00
SALARIES/P-T SECRE.	0125	2,762.09	.00	.00	.00	.00	
SALARIES/P-T PARAMEDICS	0138	23,062.44	28,535.71	41,000.00	31,084.00	31,083.06	45,100.00
SALARIES/P-T EMT'S	0139	57,240.25	63,019.32	77,000.00	77,066.00	77,065.91	84,700.00
Salaries/Overtime	0140	.00	.00	.00	.00	.00	50,000.00
LONGEVITY	0144	9,830.00	9,760.00	17,300.00	17,900.00	17,900.00	17,900.00
SOCIAL SECURITY TAXES	0151	86,495.33	88,437.09	109,781.00	108,356.00	108,355.98	128,984.00
GROUP HOSPITAL INSURANCE	0152	188,257.36	189,742.73	287,976.00	188,237.00	188,236.12	309,237.00
RETIREMENT	0153	101,472.90	110,583.30	137,764.00	131,758.00	131,757.17	156,465.00
WORKER'S COMP.	0154	29,638.40	32,275.27	76,344.00	58,606.00	58,605.46	71,759.00
LIFE INSURANCE	0155	1,337.60	1,271.60	2,046.00	1,788.00	1,787.50	2,178.00
UNEMPLOYMENT	0156	1,903.30	1,747.20	2,009.00	1,941.00	1,940.27	2,192.00
CELL PHONE REIMBURSEMENT	0168	.00	.00	.00	.00	.00	360.00
ALLOWANCES SUPERVISORS	0169	.00	.00	11,250.00	11,244.00	11,243.70	18,000.00
AUTO ALLOWANCE	0170	16,707.32	16,517.80	6,000.00	6,000.00	5,999.50	8,000.00
TOTAL EMPLOYEE COST	0171	1,592,673.77	1,630,183.96	2,050,966.00	1,958,883.00	1,958,874.49	2,356,875.00
OFFICE SUPPLIES	0310	4,664.78	3,374.11	4,000.00	2,472.00	2,471.66	4,000.00
VEHICLE FLUIDS	0329	.00	.00	.00	.00	.00	
BATTERIES/TIRES/TUBES	0330	3,360.77	5,515.51	4,000.00	7,041.00	7,040.79	7,000.00
GASOLINE/OIL/LUBRICANTS	0331	51,278.31	59,528.75	55,000.00	108,346.00	108,345.71	105,000.00
UNIFORMS/VESTS	0333	12,409.16	7,628.12	10,500.00	11,154.00	11,153.82	10,500.00
TOOLS	0334	86.22	.00	400.00	585.00	584.38	400.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	.00	.00	100.00
DRUGS/MEDICINES	0340	36,058.01	41,238.93	36,000.00	42,496.00	42,495.92	45,000.00
JANITORIAL SUPPLIES	0350	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	28,746.27	13,163.87	15,000.00	16,287.00	16,286.67	14,000.00
COMPUTER SOFTWARE	0360	.00	1,483.73	1,000.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	2,876.58	12,443.05	3,200.00	23,759.00	23,758.25	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	5,710.72	1,828.97	2,500.00	45,632.00	45,631.03	
MOA GRANT	0378	9,000.00	.00	1,000.00	116.00	115.14	
MISCELLANEOUS	0379	.00	.00	.00	.00	.00	
NON-CAPITAL EMS EQUIPMENT	0386	.00	.00	18,473.00	26,415.00	26,414.34	5,000.00
MISCELLANEOUS	0390	559.72	366.74	1,100.00	1,095.00	1,094.82	1,000.00
EMS SUPPLIES	0392	53,220.77	65,870.54	55,000.00	69,068.00	69,067.26	60,000.00
Pre-Employment Physicals	0411	1,140.18	401.00	2,500.00	1,663.00	1,663.00	1,500.00
POSTAGE/BOX RENT	0420	4,164.52	1,095.85	800.00	1,113.00	1,112.58	1,000.00
TELEPHONE	0421	15,981.80	16,475.20	12,500.00	16,123.00	16,122.99	16,850.00
TRAVEL/FOOD	0426	4,017.86	1,668.80	4,100.00	3,633.00	3,632.51	4,500.00
REIMBURSEMENTS	0444	21.62-	.00	.00	.00	.00	325.00-
EQ./RENTAL/MAINTENANCE	0451	17,448.16	12,479.07	15,000.00	22,367.00	22,366.30	18,300.00
VEHICLE/EQUIPMENT REPAIR	0453	42,801.78	12,274.72	6,000.00	21,117.00	21,116.64	10,000.00
TOWING	0454	232.50	.00	300.00	1,913.00	1,912.50	2,000.00
SMALL EQUIPMENT REPAIRS	0455	2,237.90	1,027.49	1,000.00	1,117.00	1,116.39	1,000.00
COLLECTION AGENCY FEES	0456	20,984.05	194,090.17	182,000.00	200,696.00	200,695.24	190,000.00
SUBSCRIPTIONS/DUES	0480	87.77	92.42	200.00	86.00	85.47	200.00
CONFERENCES/LODGING/DUES	0481	3,702.25	3,966.62	5,000.00	3,724.00	3,723.41	5,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) EMERGENCY SERVICES
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
AMB. CERT. FEES	0489	1,855.00	.00	2,400.00	1,410.00	1,410.00	2,500.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	1,697.84	5,580.60	500.00	1,526.00	1,526.00	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	140,625.00	.00	.00	.00	155,000.00
AMBULANCE EQUIPMENT	0586	11,604.00	.00	.00	125,975.00	125,975.00	
EMS EQUIPMENT	0590	.00	19,382.75	.00	.00	.00	
TOTAL NON PERSONNEL	0999	336,005.30	621,702.01	439,673.00	757,029.00	757,017.82	661,625.00
EMERGENCY SERVICE ADMIN.	9999	1,928,679.07	2,251,885.97	2,490,639.00	2,715,912.00	2,715,892.31	3,018,500.00
EMS TRAINING (0542)							
PERSONNEL CERTIFICATION F	0489	3,660.00	5,627.00	7,200.00	494.00	494.00	7,500.00
TOTAL EMS TRAINING	9999	3,660.00	5,627.00	7,200.00	494.00	494.00	7,500.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0915	.00	.00	.00	167,397.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	167,397.00	.00	
TOTAL-EMERGENCY SERVICES	9999	1,932,339.07	2,257,512.97	2,497,839.00	2,883,803.00	2,716,386.31	3,026,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) 911 MAPPING DEPARTMENT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-911 MAPPING (016)							
INTERGOVERNMENTAL/GRANTS (0333)							
911 GRANT FEES	0549	31,701.07	32,209.90	31,000.00	34,081.00	34,080.06	34,000.00
TOTAL OTHER AGENCIES	9999	31,701.07	32,209.90	31,000.00	34,081.00	34,080.06	34,000.00
COUNTY CONTRIBUTIONS (0336)							
COUNTY STIPEND	0548	114,865.00	110,000.00	151,062.00	193,344.00	193,344.00	163,518.00
COUNTY CONTIBUTIONS	9999	114,865.00	110,000.00	151,062.00	193,344.00	193,344.00	163,518.00
FEES OF OFFICE (0340)							
911 MAPS FEES	0549	4,893.95	2,221.00	2,500.00	2,273.00	2,272.50	2,000.00
MAPPING FEES	9999	4,893.95	2,221.00	2,500.00	2,273.00	2,272.50	2,000.00
COMPENSATION/ASSET LOSS (0364)							
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	4.00	3.30	600.00
SUNDRY REVENUES	9999	.00	.00	.00	4.00	3.30	600.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0116	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-911 MAPPING FEES	9999	151,460.02	144,430.90	184,562.00	229,702.00	229,699.86	200,118.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) 911 MAPPING DEPARTMENT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE - (016)							
911 MAPPING (0549)							
SALARIES/ADMINISTRATOR	0104	30,368.00	37,107.20	40,500.00	40,498.00	40,497.60	46,000.00
SALARY/CLERICAL	0105	24,481.60	25,958.40	30,000.00	29,973.00	29,972.80	36,500.00
FIELDMAN	0106	11,356.28	18,268.59	32,100.00	31,931.00	31,930.91	34,000.00
PART-TIME SECRETARY	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	1,000.00	1,250.00	1,249.58	1,000.00
LONGEVITY	0144	560.00	340.00	600.00	600.00	600.00	700.00
SOCIAL SECURITY TAXES	0151	4,922.47	6,014.40	7,971.00	7,751.00	7,750.96	9,042.00
GROUP HOSPITAL INSURANCE	0152	16,867.24	19,398.69	17,681.00	23,801.00	23,800.40	23,800.00
RETIREMENT	0153	5,755.95	7,522.93	10,003.00	9,376.00	9,375.40	10,969.00
WORKERS' COMPENSATION	0154	199.48	213.20	479.00	368.00	367.72	435.00
LIFE INSURANCE	0155	105.60	123.20	132.00	198.00	198.00	198.00
UNEMPLOYMENT INSURANCE	0156	106.25	118.21	146.00	138.00	137.96	154.00
TOTAL EMPLOYEE COST	0171	94,722.87	115,064.82	140,612.00	145,884.00	145,881.33	162,798.00
OFFICE SUPPLIES	0310	2,286.48	2,382.94	2,500.00	2,318.00	2,317.25	2,500.00
BATTERIES/TIRES/TUBES	0330	.00	648.00	1,500.00	9.00	9.00	1,500.00
GASOLINE/OIL/LUBRICANTS	0331	4,234.94	4,427.32	5,500.00	4,432.00	4,431.52	5,500.00
TOOLS	0334	56.95	306.44	250.00	100.00	99.97	250.00
REPAIR PARTS/MATERIALS	0353	148.59	580.25	1,000.00	276.00	275.63	1,000.00
ROAD SIGN MATERIALS	0354	12,980.66	14,535.45	20,000.00	40,300.00	40,299.40	15,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	61.36	2,341.63	500.00	348.00	348.00	500.00
NON-CAPT. RADIO	0377	.00	.00	.00	586.00	585.68	
MISCELLANEOUS	0390	.00	25.32	100.00	19.00	18.49	100.00
911 AERIAL CONSULTING	0408	.00	.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSICALS	0411	.00	208.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	194.67	106.62	300.00	101.00	100.61	300.00
TELEPHONE	0421	2,361.10	2,520.28	2,700.00	2,730.00	2,729.31	2,700.00
TRAVEL/FOOD	0426	.00	.00	750.00	.00	.00	750.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	130.00-
EQ./RENTAL/MAINTENANCE	0451	3,939.34	3,894.00	6,000.00	1,859.00	1,858.10	4,500.00
VEHICLE REPAIR	0453	277.54	1,034.34	1,500.00	1,441.00	1,440.09	1,500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	750.00	.00	.00	750.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	4,735.74	47.97	500.00	4,988.00	4,988.00	500.00
MOTOR VEHICLES	0580	.00	15,636.75	.00	21,237.00	21,236.90	
TOTAL NON PERSONNEL	0999	31,377.37	48,795.31	43,950.00	80,844.00	80,837.95	37,320.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0916	.00	.00	.00	2,974.00	.00	
TRANSFER OUT/EXPENSE	9999	126,100.24	163,860.13	184,562.00	229,702.00	226,719.28	200,118.00
TOTAL-911 MAPPING	9999	126,100.24	163,860.13	184,562.00	229,702.00	226,719.28	200,118.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 018) COUNTY GRANTS
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-GRANTS (018)							
INTERGOVERNMENTAL/GRANTS (0333)							
CRI-CITI READINESS INIT.	0401	.00	9,005.49	12,000.00	12,004.00	12,003.45	44,000.00
STATE HOMELAND SEC. EOC E	0406	.00	.00	125,000.00	116,780.00	116,780.00	
UASI	0407	.00	426,711.40	.00	13,589.00	13,588.90	
HAVA-VOTERS REGISTAR	0499	.00	.00	8,000.00	.00	.00	8,000.00
STATE TRAUMA GRANT	0541	.00	.00	.00	7,021.00	7,021.00	7,500.00
TEXAS SAVNS VINE PROGRAM	0566	.00	.00	.00	9,438.00	9,438.00	
TOTAL OTHER AGENCIES	9999	.00	435,716.89	145,000.00	158,832.00	158,831.35	59,500.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	131,000.00	131,000.00	
CASH RESERVES	0118	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	.00	.00	131,000.00	131,000.00	
TOTAL REV-GRANTS	9999	.00	435,716.89	145,000.00	289,832.00	289,831.35	59,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-GRANTS (018)							
CRI-CITIES READINESS INIT. (0401)							
REIMBURSEMENT/SALARY	0158	.00	.00	12,000.00	.00	.00	24,000.00
OFFICE SUPPLIES	0310	.00	120.30	.00	526.00	526.00	2,500.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	1,011.99	.00	.00	.00	6,000.00
NON-CAPT. RADIO/SM. EQ.	0377	.00	4,096.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	665.78	.00	.00	.00	
POSTAGE/BOX RENT	0420	.00	146.84	.00	.00	.00	500.00
TELEPHONE	0421	.00	634.92	.00	1,185.00	1,185.00	
TRAVEL/FOOD	0426	.00	908.50	.00	340.00	339.91	6,000.00
CONFERENCES/LODGING/DUES	0481	.00	260.50	.00	.00	.00	5,000.00
COMPUTER HARDWARE	0560	.00	1,257.97	.00	.00	.00	
OFFICE FURNITURE/EQPT.	0570	.00	.00	.00	9,953.00	9,952.54	
CRI-TOTAL	9999	.00	9,102.80	12,000.00	12,004.00	12,003.45	44,000.00
STATE HOMELAND SECURITY (0406)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	125,000.00	117,680.00	117,680.00	
CAPITAL EQUIPMENT	0570	.00	.00	.00	.00	.00	
STATE HOMELAND SEC.-TOTAL	9999	.00	.00	125,000.00	117,680.00	117,680.00	
UASI (0407)							
UASI-FY06 RADIO/SM. EQ.	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
UASI-FY06 911/EQUIPMENT	0570	.00	45,450.00	.00	.00	.00	
UASI-FY05 EQ. TRAILER	0575	.00	158,356.00	.00	.00	.00	
UASI-FY05 CAPITAL RADIO	0577	.00	145,562.00	.00	11,371.00	11,371.00	
UASI-FY06 VEHICLE TRUCK	0580	.00	77,343.40	.00	2,218.00	2,217.90	
UASI-TOTAL	9999	.00	426,711.40	.00	13,589.00	13,588.90	
HAVA (0499)							
MISCELLANEOUS	0390	.00	.00	8,000.00	.00	.00	8,000.00
HAVA-TOTAL	9999	.00	.00	8,000.00	.00	.00	8,000.00
STATE TRAUMA GRANT (0541)							
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	7,021.00	7,021.00	7,500.00
TOTAL NON PERSONAL	0999	.00	.00	.00	7,021.00	7,021.00	7,500.00
COUNTY JAIL GRANT (0566)							
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	9,438.00	9,438.00	
COUNTY JAIL GRANT	0999	.00	.00	.00	9,438.00	9,438.00	
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	6,201.00	.00	.00	.00	
CONTINGENCY RESERVES	0918	.00	.00	.00	130,100.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	6,201.00	.00	130,100.00	.00	
TOTAL EXP-GRANTS	9999	.00	442,015.20	145,000.00	289,832.00	159,731.35	59,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 020) RIGHT OF WAY/FENCING

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-RIGHT OF WAY/FENCING (020)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR.TAXES	0130	214,321.04	264,353.13	277,000.00	282,766.00	282,765.86	322,300.00
Current Tax Pen/Int.	0133	1,589.79	1,834.91	1,800.00	2,427.00	2,426.40	2,500.00
RENDITION	0135	.00	4.64	50.00	236.00	235.91	500.00
F/M FLD.CTL.DEL. TAXES	0140	5,177.88	6,614.72	6,500.00	5,041.00	5,040.22	7,000.00
F/M Fld.Ctl.Del.P/I	0145	1,765.50	2,146.20	2,150.00	1,708.00	1,707.78	2,200.00
FMLR PROPERTY TAXES	9999	222,854.21	274,953.60	287,500.00	292,178.00	292,176.17	334,500.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE DISASTER RELIEF	0619	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	.00	.00	.00	.00	.00	
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	20,088.15	14,571.40	15,000.00	8,615.00	8,614.76	8,000.00
INTEREST EARNINGS	9999	20,088.15	14,571.40	15,000.00	8,615.00	8,614.76	8,000.00
COMPENSATION/ASSET LOSS (0364)							
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	32,359.20	.00	1,282.00	1,281.80	1,500.00
H/MEADOWS PROP.OWNERS	0300	.00	.00	.00	3,333.00	3,333.00	
DONATIONS	0301	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	32,359.20	.00	4,615.00	4,614.80	1,500.00
TRANSFER IN/CASH (0390)							
RESERVE FUND	0113	106,601.12	.00	.00	272,147.00	272,146.57	130,000.00
CASH RESERVES	0120	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	106,601.12	.00	.00	272,147.00	272,146.57	130,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-RIGHT WAY/FENCING	9999	349,543.48	321,884.20	302,500.00	577,555.00	577,552.30	474,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-RIGHT OF WAY/FENCING (020)							
RIGHT OF WAY/FENCING (0610)							
VALUATION APPR./SURVEYING	0413	4,470.00	2,400.00	5,600.00	.00	.00	5,000.00
SIGNS/FENCING/MISC.	0494	23,616.24	35,720.32	34,000.00	24,536.00	24,535.57	24,000.00
NON-FIXED ASSETS-LAND	0600	6,650.00	.00	22,900.00	.00	.00	
PRECINCT 1 BRIDGES	0611	6,563.63	47,020.91	60,000.00	70,097.00	70,096.83	80,000.00
PRECINCT 2 BRIDGES	0612	81,903.93	259,776.79	60,000.00	44,328.00	44,327.96	80,000.00
PRECINCT 3 BRIDGES	0613	63,522.34	28,587.29	60,000.00	107,805.00	107,804.58	80,000.00
PRECINCT 4 BRIDGES	0614	170,442.51	110,278.94	60,000.00	20,847.00	20,846.69	80,000.00
NON-FIXED ASSETS-UTIL. AD	0620	207,156.86	.00	.00	78,655.00	78,654.09	50,000.00
BRIDGES	0630	.00	.00	.00	41,059.00	41,058.24	75,000.00
RIGHT OF WAY/FENCING	9999	564,325.51	483,784.25	302,500.00	387,327.00	387,323.96	474,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0920	.00	.00	.00	190,228.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	190,228.00	.00	
TOTAL-RIGHT OF WAY/FENCIN	9999	564,325.51	483,784.25	302,500.00	577,555.00	387,323.96	474,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 021) ROAD/BRIDGE PRECINCT #1
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-ROAD/BRIDGE PREC.#1 (021)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR. TAXES	0130	1,093,292.23	1,351,793.47	1,424,000.00	1,447,386.00	1,447,385.33	1,654,000.00
CURRENT TAX PEN/INT.	0133	8,109.96	9,382.58	9,000.00	12,423.00	12,422.69	12,000.00
RENDITION	0135	.00	23.71	100.00	1,208.00	1,207.06	1,500.00
F/M FLD.CTL.DEL. TAXES	0140	26,433.39	33,824.57	33,000.00	25,799.00	25,798.30	33,000.00
F/M FLD.CTL.DEL.P/I	0145	8,987.56	10,974.69	10,000.00	8,743.00	8,742.61	10,000.00
FMLR PROPERTY TAXES	9999	1,136,823.14	1,405,999.02	1,476,100.00	1,495,559.00	1,495,555.99	1,710,500.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	8,057.34	21,806.88	22,000.00	39,539.00	39,538.23	25,000.00
MOTOR VEHICLES	0200	331,258.95	373,057.11	350,000.00	337,658.00	337,657.67	375,000.00
LICENSES/PERMITS	9999	339,316.29	394,863.99	372,000.00	377,197.00	377,195.90	400,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	21,009.61	16,926.97	17,000.00	37,354.00	37,353.33	30,000.00
PAYMENTS IN LIEU OF TAXES	9999	21,009.61	16,926.97	17,000.00	37,354.00	37,353.33	30,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	.00	.00	.00	13,705.00	13,704.52	
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	11,742.00	11,741.82	
TOTAL OTHER AGENCIES	9999	.00	.00	.00	25,447.00	25,446.34	
FINES (0350)							
JP PRECINCT #1	0461	39,008.91	34,893.53	35,000.00	28,088.00	28,087.98	35,000.00
JP PRECINCT #2	0462	105,226.56	133,663.59	130,000.00	121,646.00	121,645.62	130,000.00
JP PRECINCT #3	0463	54,274.28	51,672.32	50,000.00	40,279.00	40,278.35	50,000.00
JP PRECINCT #4	0464	18,440.19	29,125.72	27,000.00	42,848.00	42,847.41	40,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	2,673.41	3,769.00	4,000.00	1,640.00	1,639.22	2,000.00
FINES	9999	219,623.35	253,124.16	246,000.00	234,501.00	234,498.58	257,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	55,822.21	84,626.70	70,000.00	52,803.00	52,802.04	50,000.00
INTEREST EARNINGS	9999	55,822.21	84,626.70	70,000.00	52,803.00	52,802.04	50,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	31,846.88	.00	12,000.00	11,498.00	11,497.56	
NON-CAPITAL SALE	0134	1,172.75	6,364.51	7,000.00	392.00	391.30	
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	33,019.63	6,364.51	19,000.00	11,890.00	11,888.86	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	262.08	.00	.00	.00	.00	
ROAD IMPROVEMENT DONATION	0300	3,000.00	.00	.00	124,300.00	124,300.00	
SUNDRY REVENUES	9999	3,262.08	.00	.00	124,300.00	124,300.00	
TRANSFERS IN/CASH (0390)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 021) ROAD/BRIDGE PRECINCT #1
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
GENERAL FUND	0112	.00	.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
TRANSFER/BANK ONE	0118	34,906.00	.00	.00	.00	.00	
CASH RESERVES	0121	.00	.00	.00	.00	.00	
LATERAL ROAD	0131	13,663.47	13,714.42	13,800.00	.00	.00	14,000.00
TRANSFERS IN/CASH	9999	48,569.47	13,714.42	13,800.00	.00	.00	14,000.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#1	9999	1,857,445.78	2,175,619.77	2,213,900.00	2,359,051.00	2,359,041.04	2,461,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 021) ROAD/BRIDGE PRECINCT #1

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-ROAD/BRIDGE PREC.#1 (021)							
ROAD/BRIDGE PREC.#1 (0611)							
SALARY/COMMISSIONER	0101	53,047.80	56,234.88	60,500.00	60,500.00	60,499.40	68,000.00
SALARY R/B FOREMAN	0105	43,149.60	45,760.00	50,000.00	50,000.00	49,999.30	57,300.00
SALARIES/LABORERS	0116	292,469.86	314,576.99	347,100.00	369,224.00	369,223.51	478,422.00
SALARIES/P-TIME LABORERS	0136	1,574.58	13,176.52	37,140.00	31,888.00	31,887.80	41,000.00
SALARIES/OVERTIME	0140	1,249.94	403.15	5,000.00	141.00	140.31	5,000.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	.00	.00	600.00
LONGEVITY	0144	4,385.00	4,805.00	7,600.00	8,700.00	8,700.00	8,700.00
SOCIAL SECURITY TAXES	0151	29,616.92	32,577.99	39,928.00	39,414.00	39,413.72	51,694.00
GROUP HOSPITAL INSURANCE	0152	98,137.26	110,051.83	115,316.00	112,793.00	112,792.84	129,989.00
RETIREMENT	0153	35,115.83	40,449.36	50,106.00	46,597.00	46,596.99	62,709.00
WORKER'S COMPENSATION	0154	22,321.28	26,138.44	41,332.00	31,729.00	31,728.50	43,733.00
LIFE INSURANCE	0155	673.20	651.20	858.00	853.00	852.50	924.00
UNEMPLOYMENT INSURANCE	0156	555.99	546.89	626.00	613.00	612.39	769.00
CELL PHONE/ALLOWANCE UNIF	0168	.00	.00	.00	.00	.00	720.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE COMMISSION	0170	11,999.00	11,999.00	14,000.00	14,000.00	13,999.70	16,000.00
TOTAL EMPLOYEE COST	0171	594,296.26	657,371.25	770,106.00	766,452.00	766,446.96	965,560.00
BATTERIES/TIRES/TUBES	0330	13,025.02	17,302.87	15,000.00	22,473.00	22,472.77	20,000.00
GASOLINE/OIL/LUBRICANTS	0331	124,869.73	124,199.02	150,000.00	182,052.00	182,051.21	200,000.00
UNIFORMS/VESTS	0333	8,026.21	10,047.79	10,000.00	9,052.00	9,051.78	10,000.00
TOOLS	0334	284.72	273.77	1,000.00	1,057.00	1,056.68	1,000.00
REPAIR PARTS/MATERIALS	0353	22,615.09	28,044.20	20,000.00	29,549.00	29,548.71	30,000.00
NON-CAPT.FURN/EQPT	0370	8,605.23	1,369.82	5,000.00	719.00	718.48	4,500.00
NON-CAPT. RADIO	0377	917.90	4,374.43	4,500.00	825.00	824.99	4,500.00
MISCELLANEOUS	0390	846.77	682.38	1,054.00	1,327.00	1,326.84	1,054.00
ENGINEERS/CONSULTANTS	0408	350.00	.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSICALS	0411	816.56	328.00	330.00	834.00	834.00	830.00
POSTAGE/BOX RENT	0420	8.18	17.02	100.00	8.00	7.04	100.00
TELEPHONE	0421	2,720.75	2,514.82	2,900.00	2,811.00	2,810.51	2,900.00
TRAVEL/FOOD	0426	834.10	1,365.09	1,600.00	547.00	546.39	1,600.00
UTILITIES	0441	5,575.77	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	130.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	.00	24,535.10	67,066.00	38,754.00	38,753.69	165,000.00
ASPHALT/EMULSIONS	0448	.00	191,463.75	400,000.00	393,720.00	393,719.47	363,466.00
BASE	0449	301,550.66	406,861.53	400,000.00	396,399.00	396,398.92	337,000.00
ROAD CONSTRUCTION/MAINT./	0450	354,659.97	9,677.29	60,000.00	76,916.00	76,915.59	70,376.00
EQ./RENTAL/MAINTENANCE	0451	7,664.92	490.39	10,000.00	573.00	572.94	10,000.00
VEHICLE/EQUIPMENT REPAIR	0453	12,623.79	13,834.40	15,000.00	12,673.00	12,672.92	15,000.00
SMALL EQUIPMENT REPAIRS	0455	2,421.24	330.85	2,000.00	90.00	89.03	2,000.00
CONFERENCES/LODGING/DUES	0481	1,141.86	1,221.82	1,500.00	1,036.00	1,035.92	1,500.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	.00	2,583.06	750.00	98.00	97.44	750.00
ROAD EQUIPMENT	0575	660,540.00	.00	50,000.00	.00	.00	50,000.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
CONTRACT HAULING	0629	56,295.00	281,883.68	225,944.00	226,967.00	226,967.00	204,444.00
BRIDGES	0630	.00	.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
PRINCIPAL/LEASE OBLIGATIO	0670	34,107.25	.00	.00	.00	.00	
INTEREST/LEASE OBLIGATION	0671	798.11	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	1,621,348.83	1,123,451.08	1,443,794.00	1,398,530.00	1,398,522.32	1,495,940.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
ROAD/BRIDGE PREC.#1	9999	2,215,645.09	1,780,822.33	2,213,900.00	2,164,982.00	2,164,969.28	2,461,500.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER RELIEF	0611	.00	191,539.75	.00	.00	.00	
GRANTS	9999	.00	191,539.75	.00	.00	.00	
TRANSFER OUT/EXPENSE	(0690)						
CONTINGENCY RESERVES	0921	.00	.00	.00	192,867.00	.00	
SPECIAL ROAD PROJECT/EQ.	0925	.00	32,910.00	.00	.00	.00	
CAPITAL PROJECTS	0963	.00	.00	.00	1,202.00	1,201.74	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	32,910.00	.00	194,069.00	1,201.74	
TOTAL-ROAD/BRIDGE PREC.#1	9999	2,215,645.09	2,005,272.08	2,213,900.00	2,359,051.00	2,166,171.02	2,461,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-ROAD/BRIDGE PREC.#2 (022)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR.TAXES	0130	1,341,261.08	1,653,142.04	1,734,000.00	1,763,054.00	1,763,053.54	2,013,000.00
CURRENT TAX PEN/INT.	0133	10,060.76	11,474.13	10,000.00	15,133.00	15,132.40	15,000.00
RENDITION	0135	.00	28.99	100.00	1,471.00	1,470.39	2,000.00
F/M FLD.CTL.DEL.TAXES	0140	32,274.80	41,364.87	40,000.00	31,426.00	31,425.51	40,000.00
F/M FLD.CTL.DEL.P/I	0145	11,068.50	13,421.24	14,000.00	10,685.00	10,684.27	12,000.00
FMLR PROPERTY TAXES	9999	1,394,665.14	1,719,431.27	1,798,100.00	1,821,769.00	1,821,766.11	2,082,000.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	8,057.35	21,806.87	22,000.00	39,539.00	39,538.22	25,000.00
MOTOR VEHICLES	0200	331,258.94	373,057.13	350,000.00	337,658.00	337,657.69	375,000.00
LICENSES/PERMITS	9999	339,316.29	394,864.00	372,000.00	377,197.00	377,195.91	400,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	21,009.61	16,926.97	17,000.00	37,354.00	37,353.33	30,000.00
PAYMENTS IN LIEU OF TAXES	9999	21,009.61	16,926.97	17,000.00	37,354.00	37,353.33	30,000.00
INTERGROVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	.00	.00	.00	13,705.00	13,704.52	
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	40,566.06	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	40,566.06	.00	.00	13,705.00	13,704.52	
FINES (0350)							
JP PRECINCT #1	0461	39,008.96	34,892.50	35,000.00	28,088.00	28,087.90	35,000.00
JP PRECINCT #2	0462	105,422.19	133,740.43	130,000.00	121,651.00	121,650.03	130,000.00
JP PRECINCT #3	0463	54,274.54	51,672.37	50,000.00	40,279.00	40,278.47	50,000.00
JP PRECINCT #4	0464	18,440.32	29,125.85	27,000.00	42,848.00	42,847.51	40,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	2,673.42	3,769.00	4,000.00	1,640.00	1,639.22	2,000.00
FINES	9999	219,819.43	253,200.15	246,000.00	234,506.00	234,503.13	257,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	52,745.33	76,660.43	70,000.00	43,929.00	43,928.96	50,000.00
SHORT TERM LOAN/INTER.	0200	.00	.00	.00	.00	.00	
INTEREST EARNINGS	9999	52,745.33	76,660.43	70,000.00	43,929.00	43,928.96	50,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	78,493.24	27,291.33	.00	184,210.00	184,209.82	
NON-CAPITAL SALE	0134	8,849.00	250.00	.00	979.00	978.50	
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	87,342.24	27,541.33	.00	185,189.00	185,188.32	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	3,284.57	.00	.00	98.00	97.99	1,000.00
ROAD IMPROVEMENT DONATION	0300	.00	400.00	.00	.00	.00	
SUNDRY REVENUES	9999	3,284.57	400.00	.00	98.00	97.99	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
TRANSFERS/BANK ONE	0118	34,906.00	.00	.00	.00	.00	
CASH RESERVES	0122	.00	.00	.00	.00	.00	
LATERAL ROAD	0131	13,663.48	13,714.43	13,800.00	27,790.00	.00	14,000.00
TRANSFERS IN/CASH	9999	48,569.48	13,714.43	13,800.00	27,790.00	.00	14,000.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
GRANTS	9999	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#2	9999	2,207,318.15	2,502,738.58	2,516,900.00	2,741,537.00	2,713,738.27	2,834,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2009

EXP-ROAD/BRIDGE PREC.#2 (022)
ROAD/BRIDGE PREC.#2 (0612)

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
SALARY/COMMISSIONER	0101	53,047.80	56,234.88	60,500.00	60,500.00	60,499.40	68,000.00
SALARY R/B FOREMAN	0105	43,149.60	45,760.00	50,000.00	50,000.00	49,999.30	57,300.00
SALARIES/LABORERS	0116	363,138.09	417,971.21	449,100.00	445,045.00	445,044.87	540,209.00
SALARIES/P-T LABORERS	0136	10,276.84	18,983.52	21,625.00	25,213.00	25,212.04	23,800.00
SALARIES/OVERTIME	0140	8,651.20	6,184.16	26,000.00	1,780.00	1,779.79	26,000.00
SALARIES/CERTIFICATION	0142	1,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
LONGEVITY	0144	5,835.00	5,765.00	10,700.00	7,700.00	7,700.00	11,200.00
SOCIAL SECURITY TAXES	0151	35,190.93	40,435.86	48,480.00	43,790.00	43,789.61	56,967.00
GROUP HOSPITAL INSURANCE	0152	137,087.58	150,689.78	151,765.00	150,654.00	150,653.42	182,564.00
RETIREMENT	0153	42,870.60	52,216.11	60,838.00	54,776.00	54,775.28	69,105.00
WORKER'S COMPENSATION	0154	28,298.28	34,696.80	51,669.00	39,664.00	39,663.68	48,792.00
LIFE INSURANCE	0155	752.40	792.00	990.00	983.00	982.32	1,122.00
UNEMPLOYMENT INSURANCE	0156	693.36	726.24	783.00	708.00	707.46	858.00
CELL PHONE/ALLOWANCE UNIF	0168	.00	.00	.00	.00	.00	360.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE COMMISSION	0170	11,999.00	11,999.00	14,000.00	14,000.00	13,999.70	16,000.00
TOTAL EMPLOYEE COST	0171	742,190.68	844,254.56	948,250.00	896,613.00	896,606.87	1,104,077.00
BATTERIES/TIRES/TUBES	0330	13,962.28	33,125.68	35,000.00	30,935.00	30,934.85	29,800.00
GASOLINE/OIL/LUBRICANTS	0331	111,253.17	126,856.52	135,000.00	217,834.00	217,833.20	200,000.00
UNIFORMS/VESTS	0333	6,759.11	9,042.59	10,500.00	7,706.00	7,705.20	10,500.00
TOOLS	0334	1,395.47	871.05	2,000.00	2,531.00	2,530.88	2,000.00
REPAIR PARTS/MATERIALS	0353	59,433.47	69,680.55	80,000.00	65,784.00	65,783.72	80,000.00
NON-CAPT.FURN/EQPT	0370	12,707.57	7,185.91	1,500.00	10,031.00	10,030.12	7,100.00
NON-CAPT. RADIO	0377	1,028.32	191.16	2,000.00	1,859.00	1,858.69	2,000.00
MISCELLANEOUS	0390	419.06	340.55	1,000.00	388.00	387.97	1,000.00
PRE-EMPLOYMENT PHYSICALS	0411	100.00	164.00	330.00	384.00	384.00	330.00
TELEPHONE	0421	3,015.13	2,826.25	4,000.00	3,000.00	2,999.30	4,000.00
CONTRACTOR FEES	0422	.00	.00	10,000.00	.00	.00	9,300.00
TRAVEL/FOOD	0426	1,257.49	509.62	2,500.00	979.00	978.40	2,500.00
UTILITIES	0441	6,759.12	.00	.00	.00	.00	
REIMBURSEMENTS	0444	70.00-	11.24-	.00	.00	.00	130.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	.00	51,838.88	50,000.00	50,273.00	50,272.98	150,000.00
ASPHALT/EMULSIONS	0448	.00	246,032.65	150,000.00	446,841.00	446,840.70	467,631.00
BASE	0449	385,079.10	490,247.32	700,000.00	545,357.00	545,356.64	421,628.00
ROAD CONSTRUCTION/MAINT./	0450	556,311.96	13,428.50	75,000.00	61,389.00	61,388.19	95,314.00
EQ./RENTAL/MAINTENANCE	0451	3,255.74	13,222.19	15,000.00	2,961.00	2,960.89	15,000.00
BUILDING REPAIR/MAINT.	0452	.00	.00	.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	28,659.33	12,598.74	20,000.00	12,224.00	12,223.01	20,000.00
SMALL EQUIPMENT REPAIRS	0455	194.66	263.25	500.00	1,163.00	1,162.50	1,900.00
CONFERENCES/LODGING/DUES	0481	842.82	468.20	3,500.00	628.00	627.70	3,500.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
BUILDINGS/GROUNDS	0530	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	1,737.89	1,045.10	.00	1,629.00	1,628.50	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	6,500.00	6,500.00	6,500.00
ROAD EQUIPMENT	0575	.00	31,500.00	120,770.00	.00	.00	
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
CONTRACT HAULING	0629	173,975.00	131,897.70	150,000.00	169,565.00	169,564.97	200,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
PRINCIPAL/LEASE OBLIGATIO	0670	34,107.25	.00	.00	.00	.00	
INTEREST/LEASE OBLIGATION	0671	798.11	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TOTAL NON PERSONNEL	0999	1,403,032.05	1,243,375.17	1,568,650.00	1,640,011.00	1,640,002.41	1,729,923.00
ROAD/BRIDGE PREC.#2	9999	2,145,222.73	2,087,629.73	2,516,900.00	2,536,624.00	2,536,609.28	2,834,000.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER RELIEF	0612	.00	51,793.26	.00	.00	.00	
GRANTS	9999	.00	51,793.26	.00	.00	.00	
TRANSFER OUT/EXPENSE	(0690)						
ROAD/BRIDGE PRECINCT #1	0921	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0922	.00	.00	.00	204,913.00	.00	
SPECIAL ROAD PROJECT	0925	.00	32,910.00	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	32,910.00	.00	204,913.00	.00	
TOTAL-ROAD/BRIDGE PREC.#2	9999	2,145,222.73	2,172,332.99	2,516,900.00	2,741,537.00	2,536,609.28	2,834,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-ROAD/BRIDGE PREC.#3 (023)							
FMLR PROPERTY TAXES (0310)							
F/M-FLD. CTL. CUR. TAXES	0130	1,007,049.69	1,241,353.28	1,300,000.00	1,324,336.00	1,324,335.88	1,507,000.00
CURRENT TAX PEN/INT.	0133	7,470.22	8,778.02	9,000.00	11,367.00	11,366.57	12,000.00
RENDITION	0135	.00	21.78	100.00	1,105.00	1,104.49	1,500.00
F/M FLD.CTL.DEL.TAXES	0140	24,323.32	31,065.15	29,000.00	23,606.00	23,605.16	30,000.00
F/M FLD.CTL.DEL.P/I	0145	8,303.58	10,079.37	10,500.00	8,000.00	7,999.40	10,000.00
FMLR PROPERTY TAXES	9999	1,047,146.81	1,291,297.60	1,348,600.00	1,368,414.00	1,368,411.50	1,560,500.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	8,057.35	21,806.88	22,000.00	39,539.00	39,538.24	25,000.00
MOTOR VEHICLES	0200	331,259.01	373,057.19	350,000.00	337,658.00	337,657.94	375,000.00
LICENSES/PERMITS	9999	339,316.36	394,864.07	372,000.00	377,197.00	377,196.18	400,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	21,009.62	16,926.97	17,000.00	37,354.00	37,353.33	30,000.00
PAYMENTS IN LIEU OF TAXES	9999	21,009.62	16,926.97	17,000.00	37,354.00	37,353.33	30,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	.00	.00	.00	13,705.00	13,704.52	
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	.00	.00	.00	13,705.00	13,704.52	
FINES (0350)							
JP PRECINCT #1	0461	39,008.86	34,892.43	35,000.00	28,088.00	28,087.82	35,000.00
JP PRECINCT #2	0462	105,031.92	133,663.74	130,000.00	121,647.00	121,646.54	130,000.00
JP PRECINCT #3	0463	54,274.78	51,672.50	50,000.00	40,279.00	40,278.49	50,000.00
JP PRECINCT #4	0464	18,440.32	29,126.91	27,000.00	42,848.00	42,847.59	40,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	2,673.42	3,769.00	4,000.00	1,640.00	1,639.22	2,000.00
FINES	9999	219,429.30	253,124.58	246,000.00	234,502.00	234,499.66	257,000.00
INTEREST EARNNGS (0361)							
INTEREST ON INVESTMENTS	0100	63,201.26	80,375.32	75,000.00	44,941.00	44,940.11	50,000.00
INTEREST EARNINGS	9999	63,201.26	80,375.32	75,000.00	44,941.00	44,940.11	50,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	179,420.88	36,241.67	10,000.00	46,213.00	46,212.56	
NON-CAPITAL SALE	0134	.00	1,000.00	1,000.00	60.00	60.00	
INSURANCE RECOVERIES	0200	1,480.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	180,900.88	37,241.67	11,000.00	46,273.00	46,272.56	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	262.09	.00	.00	505.00	505.00	1,000.00
ROAD IMPROVEMENT DONATION	0300	95,275.50	42,042.00	.00	34,041.00	34,040.92	
SUNDRY REVENUES	9999	95,537.59	42,042.00	.00	34,546.00	34,545.92	1,000.00
TRANSFERS IN/CASH (0390)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 023) ROAD/BRIDGE PRECINCT #3
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
GENERAL FUND	0112	.00	.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
TRANSFERS/BANK ONE	0118	34,906.00	.00	.00	.00	.00	
CASH RESERVES	0123	.00	.00	.00	139,219.00	.00	
LATERAL ROAD	0131	13,663.48	13,714.43	13,800.00	.00	.00	14,000.00
SOUTH WISE PARK	0178	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	48,569.48	13,714.43	13,800.00	139,219.00	.00	14,000.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCE	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#3	9999	2,015,111.30	2,129,586.64	2,083,400.00	2,296,151.00	2,156,923.78	2,312,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-ROAD/BRIDGE PREC.#3 (023)							
ROAD/BRIDGE PREC.#3 (0613)							
SALARY/COMMISSIONER	0101	53,047.80	56,234.88	60,500.00	60,500.00	60,499.40	68,000.00
SALARY R/B FOREMAN	0105	34,021.80	45,760.00	50,000.00	50,000.00	49,999.30	57,300.00
SALARIES/LABORERS	0116	281,933.01	308,556.19	347,100.00	376,039.00	376,038.18	472,567.00
SALARIES/P-T LABORERS	0136	45,939.08	26,217.43	31,800.00	33,174.00	33,173.38	35,000.00
SALARIES/OVERTIME	0140	5,859.53	4,255.68	10,000.00	982.00	981.45	10,000.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	.00	.00	600.00
LONGEVITY	0144	3,985.00	5,355.00	7,300.00	7,300.00	7,300.00	8,300.00
SOCIAL SECURITY TAXES	0151	31,590.50	33,294.37	39,879.00	39,837.00	39,836.40	51,240.00
GROUP HOSPITAL INSURANCE	0152	100,110.68	104,885.88	125,529.00	113,569.00	113,568.80	121,440.00
RETIREMENT	0153	34,555.12	40,449.07	50,045.00	46,963.00	46,962.98	62,158.00
WORKER'S COMPENSATION	0154	21,047.12	27,875.72	41,269.00	31,681.00	31,680.14	43,272.00
LIFE INSURANCE	0155	580.80	616.00	792.00	832.00	831.64	924.00
UNEMPLOYMENT INSURANCE	0156	596.61	567.52	625.00	622.00	621.43	761.00
CELL PHONE/ALLOWANCE UNIF	0168	600.00	400.00	.00	600.00	600.00	2,040.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE COMMISSION	0170	11,999.00	11,999.00	14,000.00	14,000.00	13,999.70	16,000.00
TOTAL EMPLOYEE COST	0171	625,866.05	666,466.74	779,439.00	776,099.00	776,092.80	949,602.00
BATTERIES/TIRES/TUBES	0330	14,258.75	29,719.21	30,000.00	15,535.00	15,534.53	30,000.00
GASOLINE/OIL/LUBRICANTS	0331	110,236.65	108,000.55	150,000.00	154,614.00	154,613.57	230,000.00
UNIFORMS/VESTS	0333	5,162.55	8,331.63	7,500.00	7,456.00	7,455.35	8,700.00
TOOLS	0334	306.08	1,153.32	2,000.00	1,683.00	1,682.05	2,000.00
REPAIR PARTS/MATERIALS	0353	35,142.51	45,371.65	40,000.00	52,423.00	52,422.59	50,000.00
NON-CAPT.FURN/EQPT	0370	9,448.69	1,126.10	9,700.00	9,521.00	9,520.16	10,300.00
NON-CAPT. RADIO	0377	2,631.03	1,698.99	1,000.00	3,261.00	3,260.62	1,000.00
MISCELLANEOUS	0390	4,363.05	4,363.28	3,270.00	6,358.00	6,357.89	3,270.00
PRE-EMPLOYMENT PHYSICALS	0411	379.00	442.00	330.00	574.00	574.00	330.00
POSTAGE/BOX RENT	0420	39.00	.00	100.00	.00	.00	100.00
TELEPHONE	0421	4,661.66	4,456.67	5,000.00	4,792.00	4,791.69	5,000.00
CONTRACTOR FEES	0422	7,100.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	1,109.63	1,724.74	2,000.00	1,492.00	1,491.12	2,000.00
UTILITIES	0441	4,557.36	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	195.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	.00	67,854.24	100,000.00	142,669.00	142,668.20	100,000.00
ASPHALT/EMULSIONS	0448	.00	857,932.12	361,711.00	599,356.00	599,355.03	523,854.00
BASE	0449	141,052.60	106,661.32	100,000.00	244,924.00	244,923.10	150,000.00
ROAD CONSTRUCTION/MAINT./	0450	479,923.74	25,614.02	50,000.00	13,065.00	13,064.14	105,189.00
EQ./RENTAL/MAINTENANCE	0451	768.55	5,885.90	10,000.00	12,526.00	12,525.78	10,000.00
Building Repair/Maint.	0452	.00	.00	.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	23,654.68	34,634.10	35,000.00	39,567.00	39,566.25	35,000.00
SMALL EQUIPMENT REPAIRS	0455	606.91	3,990.57	3,000.00	841.00	840.24	3,000.00
LEASE	0461	.00	.00	1,800.00	1,800.00	1,800.00	1,800.00
CONFERENCES/LODGING/DUES	0481	870.00	980.00	1,500.00	1,346.00	1,345.75	1,500.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	283.02	2,024.10	.00	.00	.00	
ROAD EQUIPMENT	0575	325,856.38	178,699.34	300,000.00	83,433.00	83,432.61	
MOTOR VEHICLES	0580	.00	24,995.00	30,000.00	22,500.00	22,500.00	30,000.00
CONTRACT HAULING	0629	22,875.00	1,132.00	60,000.00	94,840.00	94,839.50	60,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
PRINCIPAL/LEASE OBLIGATIO	0670	34,107.25	.00	.00	.00	.00	
INTEREST/LEASE OBLIGATION	0671	798.11	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 023) ROAD/BRIDGE PRECINCT #3

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TOTAL NON PERSONNEL	0999	1,230,242.20	1,516,840.85	1,303,961.00	1,514,626.00	1,514,614.17	1,362,898.00
ROAD/BRIDGE PREC.#3	9999	1,856,108.25	2,183,307.59	2,083,400.00	2,290,725.00	2,290,706.97	2,312,500.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER RELIEF	0613	.00	38,106.44	.00	5,426.00	5,425.10	
GRANTS	9999	.00	38,106.44	.00	5,426.00	5,425.10	
TRANSFER OUT/EXPENSE	(0690)						
SPECIAL ROAD PROJOCT	0925	.00	32,910.00	.00	.00	.00	
CAPITAL PROJECTS	0963	.00	11,271.88	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	44,181.88	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#3	9999	1,856,108.25	2,265,595.91	2,083,400.00	2,296,151.00	2,296,132.07	2,312,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-ROAD/BRIDGE PREC.#4 (024)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR. TAXES	0130	1,058,630.63	1,305,840.04	1,374,000.00	1,385,105.00	1,385,104.19	1,595,000.00
CURRENT TAX PEN/INT.	0133	7,856.54	9,061.95	9,000.00	11,991.00	11,990.70	12,000.00
RENDITION	0135	.00	22.88	100.00	1,166.00	1,165.10	1,500.00
F/M FLD.CTL.DEL. TAXES	0140	25,600.59	32,440.10	31,000.00	24,902.00	24,901.08	31,000.00
F/M FLD.CTL.DEL.P/I	0145	9,212.73	10,599.71	11,000.00	20,382.00	20,381.28	22,000.00
FMLR PROPERTY TAXES	9999	1,101,300.49	1,357,964.68	1,425,100.00	1,443,546.00	1,443,542.35	1,661,500.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	8,057.35	21,806.88	22,000.00	39,539.00	39,538.24	25,000.00
MOTOR VEHICLES	0200	331,259.02	373,057.26	350,000.00	337,658.00	337,657.94	375,000.00
LICENSES/PERMITS	9999	339,316.37	394,864.14	372,000.00	377,197.00	377,196.18	400,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	21,009.62	16,926.97	17,000.00	37,354.00	37,353.32	30,000.00
PAYMENTS IN LIEU OF TAXES	9999	21,009.62	16,926.97	17,000.00	37,354.00	37,353.32	30,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	.00	.00	.00	13,705.00	13,704.52	
USDA-NRCS	0519	13,880.93	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	37,830.48	.00	.00	23,866.00	23,865.11	
TOTAL OTHER AGENCIES	9999	51,711.41	.00	.00	37,571.00	37,569.63	
FINES (0350)							
JP PRECINCT #1	0461	39,008.55	34,892.24	35,000.00	28,088.00	28,087.70	35,000.00
JP PRECINCT #2	0462	105,226.54	133,663.64	130,000.00	121,647.00	121,646.31	130,000.00
JP PRECINCT #3	0463	54,274.64	51,672.42	50,000.00	40,279.00	40,278.45	50,000.00
JP PRECINCT #4	0464	18,440.28	29,127.12	27,000.00	42,851.00	42,850.62	40,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	2,673.42	3,769.00	4,000.00	1,640.00	1,639.22	2,000.00
FINES	9999	219,623.43	253,124.42	246,000.00	234,505.00	234,502.30	257,000.00
INTEREST REVENUES (0361)							
INTEREST ON INVESTMENTS	0100	45,716.36	53,276.20	50,000.00	35,447.00	35,446.77	40,000.00
INTEREST REVENUES	9999	45,716.36	53,276.20	50,000.00	35,447.00	35,446.77	40,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	36,260.00	228,056.00	220,000.00	193,638.00	193,637.56	
NON-CAPITAL SALE	0134	415.00	720.34	2,000.00	325.00	324.80	
INSURANCE RECOVERIES	0200	.00	.00	.00	50,768.00	50,767.51	
COMPENSATION/ASSET LOSS	9999	36,675.00	228,776.34	222,000.00	244,731.00	244,729.87	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	2,541.29	200.97	.00	.00	.00	
ROAD IMPROVEMENT DONATION	0300	16,242.90	5,600.00	.00	.00	.00	
SUNDRY REVENUES	9999	18,784.19	5,800.97	.00	.00	.00	
TRANSFERS IN/CASH (0390)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
GENERAL FUND	0112	.00	15,000.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
TRANSFERS/BANK ONE	0118	34,906.00	.00	.00	.00	.00	
CASH RESERVES	0124	.00	.00	.00	9,632.00	.00	
LATERAL ROAD	0131	13,663.48	13,714.43	13,800.00	.00	.00	14,000.00
TRANSFERS IN/CASH	9999	48,569.48	28,714.43	13,800.00	9,632.00	.00	14,000.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCE	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#4	9999	1,882,706.35	2,339,448.15	2,345,900.00	2,419,983.00	2,410,340.42	2,402,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-ROAD/BRIDGE PREC.#4 (024)							
ROAD/BRIDGE PREC.#4 (0614)							
SALARY/COMMISSIONER	0101	53,047.80	56,234.88	60,500.00	60,500.00	60,499.40	68,000.00
SALARY R/B FOREMAN	0105	43,149.60	45,760.00	50,000.00	50,000.00	49,999.30	57,300.00
SALARIES/LABORERS	0116	268,504.28	282,511.95	313,100.00	296,060.00	296,059.39	398,398.00
SALARIES/P-T LABORERS	0136	11,615.07	11,420.55	35,000.00	17,416.00	17,415.57	38,500.00
SALARIES/OVERTIME	0140	2,066.27	1,759.89	7,500.00	164.00	163.62	7,500.00
SALARIES/CERTIFICATION	0142	600.00	.00	600.00	.00	.00	600.00
LONGEVITY	0144	2,855.00	3,435.00	6,400.00	6,400.00	6,400.00	7,500.00
SOCIAL SECURITY TAXES	0151	28,838.92	30,549.07	37,263.00	32,951.00	32,950.10	45,508.00
GROUP HOSPITAL INSURANCE	0152	86,504.84	100,654.92	104,634.00	86,651.00	86,650.26	98,314.00
RETIREMENT	0153	33,263.43	38,354.14	46,762.00	40,328.00	40,327.16	55,205.00
WORKER'S COMPENSATION	0154	20,360.04	25,661.72	38,087.00	29,238.00	29,237.48	37,691.00
LIFE INSURANCE	0155	422.40	532.40	726.00	717.00	716.66	792.00
UNEMPLOYMENT INSURANCE	0156	518.62	502.29	578.00	486.00	485.21	663.00
CELL PHONE/ALLOWANCE UNIF	0168	.00	.00	.00	.00	.00	1,080.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	
AUTO ALLOWANCE COMMISSION	0170	11,999.00	11,999.00	14,000.00	14,000.00	13,999.70	16,000.00
TOTAL EMPLOYEE COST	0171	563,745.27	609,375.81	715,150.00	634,911.00	634,903.85	833,051.00
BATTERIES/TIRES/TUBES	0330	14,340.00	4,381.48	10,000.00	13,771.00	13,770.53	10,000.00
GASOLINE/OIL/LUBRICANTS	0331	133,804.84	109,778.24	130,000.00	183,262.00	183,261.03	180,000.00
UNIFORMS/VESTS	0333	7,358.32	10,595.16	8,000.00	8,826.00	8,825.29	8,000.00
TOOLS	0334	175.90	130.40	1,500.00	867.00	866.19	1,500.00
REPAIR PARTS/MATERIALS	0353	23,616.82	32,458.13	30,000.00	28,748.00	28,747.07	35,000.00
NON-CAPT.FURN/EQPT	0370	12,044.49	3,155.39	4,000.00	5,926.00	5,925.95	4,000.00
NON-CAPT. RADIO	0377	1,816.90	1,803.81	2,000.00	3,179.00	3,178.91	2,000.00
MISCELLANEOUS	0390	1,467.68	1,973.66	2,064.00	2,177.00	2,176.87	2,064.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	330.00	1,017.00	1,017.00	830.00
POSTAGE/BOX RENT	0420	2.55	8.56	100.00	1.00	.41	100.00
TELEPHONE	0421	3,874.99	3,635.87	4,000.00	3,999.00	3,998.96	4,000.00
CONTRACTOR FEES	0422	7,050.00	.00	15,000.00	143.00	143.00	20,000.00
TRAVEL/FOOD	0426	850.98	1,742.50	2,000.00	900.00	899.66	2,000.00
UTILITIES	0441	3,102.90	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	260.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	.00	94,624.86	75,000.00	91,870.00	91,869.05	75,000.00
ASPHALT/EMULSIONS	0448	.00	408,584.11	512,706.00	797,352.00	797,351.19	652,624.00
BASE	0449	224,667.53	310,880.25	350,000.00	272,997.00	272,996.76	358,065.00
ROAD CONSTRUCTION/MAINT./	0450	793,490.21	1,629.49	75,000.00	38,588.00	38,587.71	95,476.00
EQ./RENTAL/MAINTENANCE	0451	58,368.07	33,344.70	15,000.00	14,536.00	14,535.82	15,000.00
BUILDING REPAIR/MAINT.	0452	.00	.00	.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	15,792.49	19,002.48	25,000.00	38,171.00	38,170.35	50,000.00
TOWING OF VEHICLES	0454	.00	.00	.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	.00	1,719.57	2,000.00	180.00	179.72	2,000.00
CONFERENCES/LODGING/DUES	0481	1,176.36	1,136.82	2,000.00	704.00	703.65	2,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	.00	1,043.81	.00	.00	.00	
ROAD EQUIPMENT	0575	85,813.00	286,087.50	325,000.00	238,900.00	238,900.00	
MOTOR VEHICLES	0580	.00	33,328.34	.00	.00	.00	
CONTRACT HAULING	0629	58,945.00	60,928.00	40,000.00	38,908.00	38,907.50	50,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	
PRINCIPAL/LEASE OBLIGATIO	0670	34,107.25	.00	.00	.00	.00	
INTEREST/LEASE OBLIGATION	0671	798.11	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TOTAL NON PERSONNEL	0999	1,482,714.39	1,422,023.13	1,630,750.00	1,785,072.00	1,785,062.62	1,569,449.00
ROAD/BRIDGE PREC.#4	9999	2,046,459.66	2,031,398.94	2,345,900.00	2,419,983.00	2,419,966.47	2,402,500.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER	0614	11,908.19	3,197.97	.00	.00	.00	
GRANTS	9999	11,908.19	3,197.97	.00	.00	.00	
TRANSFER OUT/EXPENSE	(0690)						
GENERAL FUND	0912	.00	.00	.00	.00	.00	
SPECIAL ROAD PROJECT	0925	.00	32,910.00	.00	.00	.00	
CAPITAL PROJECTS	0963	.00	11,274.31	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	44,184.31	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#4	9999	2,058,367.85	2,078,781.22	2,345,900.00	2,419,983.00	2,419,966.47	2,402,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 025) WISE COUNTY THOROUGHFARES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-CO. THOROUGHFARES (025)							
INTEREST EARNINGS (0361)							
REVENUES	0100	.00	.00	.00	13,071.00	13,070.87	10,000.00
INTEREST ON INVESTMENTS	9999	.00	.00	.00	13,071.00	13,070.87	10,000.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	250,000.00	300,000.00	300,000.00	2,300,000.00	2,300,000.00	
RESERVE FUND	0113	.00	800,000.00	.00	.00	.00	300,000.00
PRECINCT 1 FUND	0121	.00	32,910.00	.00	.00	.00	
PRECINCT 2 FUND	0122	.00	32,910.00	.00	.00	.00	
PRECINCT 3 FUND	0123	.00	32,910.00	.00	.00	.00	
PRECINCT 4 FUND	0124	.00	32,910.00	.00	.00	.00	
CASH RESERVES	0125	.00	.00	.00	.00	.00	1,477,000.00
TRANSFERS IN/CASH	9999	250,000.00	1,231,640.00	300,000.00	2,300,000.00	2,300,000.00	1,777,000.00
TOTAL REV-CO. THOROUGHFAR	9999	250,000.00	1,231,640.00	300,000.00	2,313,071.00	2,313,070.87	1,787,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-COUNTY THOROUGHFARES (025)							
WISE COUNTY THOROUGEFARE (0615)							
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	7,233.00	7,232.70	10,000.00
PRECINCTS ROAD EQUIPMENT	0575	.00	131,639.41	.00	.00	.00	
ROAD PROJECTS	0610	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #1	0611	125,000.00	200,000.00	150,000.00	402,500.00	402,500.00	247,000.00
ROAD/BRIDGE PRECINCT #2	0612	125,000.00	158,269.62	150,000.00	323,418.00	323,417.77	368,000.00
ROAD/BRIDGE PRECINCT #3	0613	.00	52,111.61	.00	182,730.00	182,729.08	765,000.00
ROAD/BRIDGE PRECINCT #4	0614	.00	247,508.53	.00	354,992.00	354,992.00	397,000.00
WISE COUNTY THOROUGHFARE	9999	250,000.00	789,529.17	300,000.00	1,270,873.00	1,270,871.55	1,787,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0925	.00	.00	.00	1,042,198.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	1,042,198.00	.00	
TOTAL EXP-CO. THOROUGHFAR	9999	250,000.00	789,529.17	300,000.00	2,313,071.00	1,270,871.55	1,787,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 030) CRIME PREVENTION
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-CRIME PREVENTION/GRANTS (030)							
INTERGOVERNMENTAL/GRANTS (0333)							
BLOCK GRANT	0400	.00	.00	.00	.00	.00	
FEDERAL GRASSLAND	0404	.00	.00	.00	.00	.00	
BULLET PROOF VEST GRANT	0407	.00	.00	5,750.00	635.00	635.00	5,750.00
TOBACCO GRANT	0425	.00	.00	.00	.00	.00	
SCHOOL RESOURCE OFFICER	0445	.00	.00	.00	.00	.00	
SCHOOL RESOURCE/REIMBURSE	0446	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	.00	.00	5,750.00	635.00	635.00	5,750.00
FEES OF OFFICE (0340)							
GRASSLAND ARREST FEES	0565	15.00	.00	200.00	.00	.00	
FEES OF OFFICE	9999	15.00	.00	200.00	.00	.00	
COMPENSATION/ASSET LOSS (0364)							
NON-CAPITAL SALE	0134	213.05	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	213.05	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	40.00	.00	.00	.00	.00	
COMM. VENDING MACHINES	0121	102.00	786.00	1,000.00	996.00	996.00	1,200.00
DONATIONS	0300	7,271.98	1,965.00	1,000.00	2,552.00	2,552.00	2,000.00
ANIMAL CONTROL DONATIONS	0567	.00	848.60	1,200.00	212.00	211.10	1,000.00
SUNDRY REVENUES	9999	7,413.98	3,599.60	3,200.00	3,760.00	3,759.10	4,200.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0130	.00	.00	3,885.00	12,844.00	.00	
BULLET PROOF VESTS STIPEN	0511	1,000.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
SCHOOL RESOURCE OFFICER	0515	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	1,000.00	5,750.00	9,635.00	18,594.00	5,750.00	5,750.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CRIME PREVENTION	9999	8,642.03	9,349.60	18,785.00	22,989.00	10,144.10	15,700.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 030) CRIME PREVENTION
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP -CRIME PREV./GRANTS (030)							
VARIOUS EXPENSES (0565)							
BLOCK GRANT/EQUIPMENT	0378	.00	.00	200.00	.00	.00	
GRASSLAND EQUIPMENT	0379	2,668.80	8,428.65	.00	2,616.00	2,615.95	
MISCELLANEOUS	0390	145.59	.00	.00	4,882.00	4,881.61	1,200.00
BLOCK GRANT EXP.	9999	2,814.39	8,428.65	200.00	7,498.00	7,497.56	1,200.00
ANIMAL CONTROL (0567)							
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	.00	.00	
ANIMAL CONTROL	9999	.00	.00	.00	.00	.00	
BULLET PROOF VEST/TOBACCO GRANTS (0570)							
BULLETPROOF VESTS	0378	1,999.75	3,730.00	15,385.00	11,948.00	11,947.40	11,500.00
TOBACCO GRANT	0390	.00	.00	.00	.00	.00	
BULLET PROOF VESTS	9999	1,999.75	3,730.00	15,385.00	11,948.00	11,947.40	11,500.00
DONATIONS/MISCELLANEOUS (0571)							
WEAPONRY	0335	.00	10,021.25	1,000.00	.00	.00	
MISCELLANEOUS	0390	4,263.74	2,732.48	.00	3,543.00	3,542.56	2,000.00
TRAVEL/FOOD	0426	.00	612.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	2,211.20	1,000.00	.00	.00	
COMPUTER HARDWARE	0560	1,065.15	.00	.00	.00	.00	
ANIMAL CONTROL EXPENSES	0567	.00	.00	1,200.00	.00	.00	1,000.00
DONATIONS/MISCELLANEOUS	9999	5,328.89	15,576.93	3,200.00	3,543.00	3,542.56	3,000.00
SCHOOL RESOURCE OFFICER (0583)							
SCHOOL RESOURCE OFFICER	9999	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CAPITAL PROJECT	0962	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-CRIME PREVENTION	9999	10,143.03	27,735.58	18,785.00	22,989.00	22,987.52	15,700.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 031) LAW ENFORCEMENT TRAINING

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-LEOS TRAINING (031)							
INTERGOVERNMENTAL AGENCIES (0333)							
DISTRICT ATTORNEY	0470	744.09	735.91	750.00	742.00	741.81	750.00
CONSTABLE PCT.#1	0551	669.39	662.73	675.00	670.00	669.88	700.00
CONSTABLE PCT.#2	0552	669.39	662.73	675.00	670.00	669.88	700.00
CONSTABLE PCT.#3	0553	669.39	662.73	675.00	670.00	669.88	700.00
CONSTABLE PCT.#4	0554	.00	.00	.00	.00	.00	
SHERIFF'S OFFICE	0565	6,538.53	6,954.21	7,000.00	7,077.00	7,076.24	7,100.00
TOTAL OTHER AGENCIES	0999	9,290.79	9,678.31	9,775.00	9,829.00	9,827.69	9,950.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0131	.00	.00	.00	.00	.00	33,832.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	33,832.00
TOTAL-LEOS TRAINING	9999	9,290.79	9,678.31	9,775.00	9,829.00	9,827.69	43,782.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 031) LAW ENFORCEMENT TRAINING

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE - (031)							
LAW ENFORCEMENT TRAINING (0467)							
DISTRICT ATTORNEY	0470	418.07	1,035.49	750.00	.00	.00	2,645.00
CONSTABLE PCT.#1	0551	.00	150.00	675.00	.00	.00	5,017.00
CONSTABLE PCT.#2	0552	.00	309.85	675.00	.00	.00	4,753.00
CONSTABLE PCT.#3	0553	288.39	1,089.07	675.00	670.00	669.88	700.00
CONSTABLE PCT.#4	0554	.00	.00	.00	.00	.00	
SHERIFF'S OFFICE	0565	6,021.24	4,292.75	7,000.00	4,444.00	4,443.70	30,667.00
LAW ENFORCEMENT TRAINING	0999	6,727.70	6,877.16	9,775.00	5,114.00	5,113.58	43,782.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0931	.00	.00	.00	4,715.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	4,715.00	.00	
TOTAL-LAW ENFORCEMENT TRA	9999	6,727.70	6,877.16	9,775.00	9,829.00	5,113.58	43,782.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 032) JAIL INMATE FUND

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES -JAIL INMATE FUND (032)							
JAIL INMATE FUND (0381)							
JAIL INMATE PHONE	0565	71,672.34	82,577.91	85,000.00	51,499.00	51,498.53	70,500.00
TOTAL SUNDRY REVENUES	9999	71,672.34	82,577.91	85,000.00	51,499.00	51,498.53	70,500.00
TRANSFERS IN/CASH (0390)							
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0132	.00	.00	.00	2,525.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	2,525.00	.00	
TOTAL-JAIL INMATE	9999	71,672.34	82,577.91	85,000.00	54,024.00	51,498.53	70,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE - (032)							
JAIL INMATE EXPENSE (0566)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
BATTERIES/TIRES/TUBES	0330	784.65	221.85	2,000.00	1,808.00	1,807.43	2,000.00
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	
HAND TOOLS	0334	39.99	11.78	1,000.00	81.00	80.19	1,000.00
REPAIR PARTS/MATERIALS	0353	4,090.61	6,439.95	2,000.00	4,927.00	4,926.94	2,500.00
NON-CAPT.FURN/EQ.	0370	.00	7,915.67	8,000.00	200.00	199.96	2,000.00
NON-CAPT. RADIO/SM. EQ.	0377	.00	721.69	.00	.00	.00	
MISCELLANEOUS	0390	.00	41.48	2,000.00	280.00	279.92	1,000.00
POSTAGE/BOX RENT	0420	4,620.00	6,304.06	4,000.00	4,995.00	4,994.53	3,500.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
EDUCATIONAL INMATES	0436	2,223.02	3,255.95	3,000.00	2,721.00	2,720.85	3,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	6,400.00	.00	.00	1,000.00
VEHICLE/EQUIPMENT REPAIR	0453	50.50	2,309.40	3,000.00	3,824.00	3,823.19	2,000.00
SMALL EQUIPMENT REPAIRS	0455	880.42	170.48	1,000.00	188.00	187.98	1,000.00
LAW LIBRARY MAINTENANCE	0495	.00	.00	1,600.00	.00	.00	1,500.00
COMPUTER HARDWARE	0560	225.27	1,687.54	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	11,415.26	.00	16,000.00	.00	.00	5,000.00
ROAD EQUIPMENT	0575	.00	7,685.00	.00	.00	.00	
JAIL INMATE EXPENSE	9999	24,329.72	36,764.85	50,000.00	19,024.00	19,020.99	25,500.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	62,000.00	30,000.00	35,000.00	35,000.00	35,000.00	45,000.00
JAIL PROJECT CAPITAL	0962	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	62,000.00	30,000.00	35,000.00	35,000.00	35,000.00	45,000.00
TOTAL-JAIL INMATE	9999	86,329.72	66,764.85	85,000.00	54,024.00	54,020.99	70,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
ST. AGENCY CLEARING (035)							
COUNTY CLERK (0403)							
MARRIAGE LICENSE 9/1/08	0232	.00	.00	.00	.00	.00	
CONSOLIDATED CT/COST FEE	0239	82,048.05	86,188.08	.00	65,015.00	65,014.98	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	644.81	184.00	.00	118.00	118.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	1,380.00	1,405.00	.00	1,475.00	1,475.00	
JUROR REIMBURSEMENT-JRF	0245	.00	.00	.00	1,925.00	1,924.68	
COMPO. REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	3.41	2.00	.00	54.00	54.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	3,060.00	4,320.00	.00	4,470.00	4,469.14	
EMS TRAUMA FEE	0258	.00	.00	.00	13,050.00	13,049.74	
NONDISCLOSURE	0259	112.00	28.00	.00	28.00	28.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	12,503.35	14,922.83	.00	11,501.00	11,500.48	
JUROR DONATIONS	0264	6.00	.00	.00	.00	.00	
JUDICIAL-CIVIL CONSTITUTI	0267	.00	.00	.00	.00	.00	
INDIGENT DEFENSE CRIMINAL	0268	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	2,705.00	2,955.00	.00	2,690.00	2,690.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
BIRTH CERTIFICATES	0272	3,710.10	3,729.00	.00	3,453.00	3,452.85	
MARRIAGE LICENSE	0273	6,835.50	7,424.00	.00	8,033.00	8,032.50	
DECLARATION INFORMAL MARR	0274	187.50	150.00	.00	125.00	125.00	
JUDICIAL-CIVIL STATUTORY	0275	27,666.50	38,339.00	.00	33,703.00	33,703.00	
JUDICIAL-CRIMINAL	0278	12,418.30	13,362.09	.00	12,075.00	12,074.73	
JUDICIAL PAY RAISE/SUPPOR	0279	.00	.00	.00	1,909.00	1,908.68	
COUNTY CLERK	9999	153,280.52	173,009.00	.00	159,624.00	159,620.78	
ADULT PROBATION (0434)							
SEXUAL ASSAULT/SUBSTANCE	0265	776.50	602.28	.00	768.00	768.00	
COMPENSATION VICTIMS/CRIM	0266	.00	.00	.00	.00	.00	
ADULT PROBATION	9999	776.50	602.28	.00	768.00	768.00	
STATE AGENCY RECEIPTS (0444)							
STATE AGENCY RECEIPTS	0444	.00	.00	.00	.00	.00	
STATE AGENCY RECEIPTS	9999	.00	.00	.00	.00	.00	
DISTRICT CLERK (0450)							
CONSOLIDATED COURT COST F	0239	14,370.76	14,929.55	.00	20,892.00	20,891.69	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	58.32	285.82	.00	574.00	573.39	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	.00	.00	.00	.00	.00	
JUROR REIMBURSEMENT-JRF	0245	217.74	416.46	.00	451.00	450.77	
COMP.REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
FAMILY PROTECTION FEE	0251	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
EMS TRAUMA FEE	0258	291.17	673.32	.00	1,074.00	1,073.60	
NONDISCLOSURE	0259	.00	.00	.00	84.00	84.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	2,374.93	3,028.61	.00	2,852.00	2,851.52	
DNA TESTING	0263	500.08	765.39	.00	1,093.00	1,092.45	
JUROR DONATIONS	0264	6.00	18.00	.00	.00	.00	
JUDICIAL-CIVIL STATUTORY	0267	.00	.00	.00	.00	.00	
INDIGENT DEFENSE CRIMINAL	0268	.00	.00	.00	69.00	68.67	
DRUG FEE	0269	.00	.00	.00	174.00	173.10	
INDIGENT LEGAL/CIVIL	0270	1,045.00	2,916.26	.00	4,868.00	4,867.24	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CIVIL STATUTORY	0275	25,271.00	35,404.53	.00	34,207.00	34,206.31	
DIVORCE/FAMILY LAW CASES	0276	18,428.00	19,953.00	.00	16,790.00	16,789.39	
OTHER THAN DIVORCE/FAMILY	0277	29,447.56	33,380.96	.00	29,118.00	29,117.31	
JUDICIAL-CRIMINAL	0278	109.62	392.70	.00	508.00	507.04	
JUDICIAL PAY RAISE/SUPPOR	0279	.00	.00	.00	45.00	45.00	
DISTRICT CLERK	9999	92,120.18	112,164.60	.00	112,799.00	112,791.48	
JUSTICE OF THE PEACE #1 (0461)							
FAILURE TO APPEAR	0234	8,340.00	9,420.00	.00	11,100.00	11,100.00	
CONSOLIDATED CT/COST FEE	0239	108,142.74	84,770.69	.00	69,875.00	69,874.93	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	13,595.17	9,322.43	.00	6,821.00	6,820.12	
JUROR REIMBURSEMENT-JRF	0245	8,924.32	7,638.58	.00	6,233.00	6,232.45	
MOTOR CARRIER WEIGHT	0246	158.50	3,362.00	.00	1,575.00	1,575.00	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
COMP. REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	64,926.80	45,438.12	.00	37,873.00	37,872.24	
EMS TRAUMA FEE	0258	.00	.00	.00	60.00	60.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	6,292.78	4,795.18	.00	3,772.00	3,771.57	
INDIGENT DEFENSE CRIMINAL	0268	.00	.00	.00	1,843.00	1,842.77	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	370.00	242.00	.00	396.00	396.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	6,983.32	7,568.58	.00	8,075.00	8,074.22	
JUSTICE OF THE PEACE #1	9999	217,733.63	172,557.58	.00	147,623.00	147,619.30	
JUSTICE OF THE PEACE #2 (0462)							
FAILURE TO APPEAR	0234	12,784.39	16,463.81	.00	22,344.00	22,343.98	
CONSOLIDATED COURT COST F	0239	246,425.57	345,572.93	.00	293,426.00	293,425.06	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	33,332.08	46,350.60	.00	38,341.00	38,340.18	
JUROR REIMBURSEMENT-JRF	0245	21,850.76	33,034.10	.00	28,060.00	28,059.09	
MOTOR CARRIER WEIGHT	0246	39,943.06	41,518.74	.00	43,591.00	43,590.10	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
COMP. REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	107,204.63	179,459.98	.00	160,344.00	160,343.57	
EMS TRAUMA FEE	0258	.00	273.96	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	17,109.28	20,732.68	.00	37,332.00	37,331.89	
INDIGENT DEFENSE CRIMINAL	0268	.00	.00	.00	7,178.00	7,177.27	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	268.00	320.00	.00	388.00	388.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	17,576.20	32,877.28	.00	35,170.00	35,169.66	
JUSTICE OF THE PEACE #2	9999	496,493.97	716,604.08	.00	666,174.00	666,168.80	
JUSTICE OF THE PEACE #3 (0463)							
FAILURE TO APPEAR	0234	16,160.22	18,360.96	.00	17,836.00	17,835.67	
CONSOLIDATED COURT COST F	0239	138,495.74	124,510.83	.00	94,301.00	94,300.50	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	16,291.56	14,631.55	.00	9,741.00	9,740.13	
JUROR REIMBURSEMENT-JRF	0245	11,954.70	11,350.61	.00	8,656.00	8,655.31	
MOTOR CARRIER WEIGHT	0246	1,236.00	4,786.50	.00	3,815.00	3,814.50	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
COMP. REHABILITATION	0249	.00	.00	.00	25.00	24.99	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	83,239.36	72,839.68	.00	52,659.00	52,658.43	
EMS TRAUMA FEE	0258	25.00	.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	3,847.75	2,873.84	.00	2,189.00	2,188.12	
INDIGENT DEFENSE CRIMINAL	0268	.00	.00	.00	1,945.00	1,944.33	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	264.00	160.00	.00	584.00	584.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	9,223.43	11,245.64	.00	11,006.00	11,005.15	
JUSTICE OF THE PEACE #3	9999	280,737.76	260,759.61	.00	202,757.00	202,751.13	

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
JUSTICE OF THE PEACE #4 (0464)							
FAILURE TO APPEAR	0234	6,642.00	7,638.82	.00	10,371.00	10,370.01	
CONSOLIDATED CT/COST FEE	0239	48,679.97	77,563.50	.00	108,401.00	108,400.24	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	6,233.37	9,221.06	.00	13,966.00	13,965.66	
JUROR REIMBURSEMENT-JRF	0245	4,153.18	7,220.28	.00	10,459.00	10,458.17	
MOTOR CARRIER WEIGHT	0246	1,136.50	6,591.50	.00	24,870.00	24,869.48	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
COMP. REHABILITATION	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	26,604.42	38,784.83	.00	48,268.00	48,267.78	
EMS TRAUMA FEE	0258	25.00	.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	
TIME PPAYMENT FEE	0262	1,047.81	839.67	.00	1,337.00	1,336.19	
INDIGENT DEFENSE CRIMINAL	0268	.00	.00	.00	3,222.00	3,221.76	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	206.00	156.00	.00	226.00	226.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	3,305.02	7,182.31	.00	13,494.00	13,493.46	
JUSTICE OF THE PEACE #4	9999	98,033.27	155,197.97	.00	234,614.00	234,608.75	
FEES/COMMISSION (0465)							
STATE COMPTROLLER FEES	0254	.00	.00	1,400,000.00	.00	.00	1,500,000.00
WISE COUNTY COMMISSION	0255	.00	.00	200,000.00	.00	.00	200,000.00
BAIL BOND FEE	0256	21,690.00	24,525.00	.00	20,825.00	20,824.72	
FINANCIAL ADMINISTRATION	0999	.00	.00	.00	.00	.00	
FEES/COMMISSION	9999	21,690.00	24,525.00	1,600,000.00	20,825.00	20,824.72	1,700,000.00
SUBTITLE C/STATE FINE	0257	.00	.00	.00	.00	.00	
TOTAL-ST. AGENCY CLEARING	9999	1,360,865.83	1,615,420.12	1,600,000.00	1,545,184.00	1,545,152.96	1,700,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
ST. AGENCY CLEARING (035)							
STATE AGENCY FEES (0650)							
COUNTY COMMISSION FEES	0300	170,365.81	194,306.19	200,000.00	186,639.00	186,638.86	200,000.00
STATE COMPTROLLER FEES	0400	1,190,500.02	1,421,113.93	1,400,000.00	1,358,515.00	1,358,514.10	1,500,000.00
STATE AGENCY FEES	9999	1,360,865.83	1,615,420.12	1,600,000.00	1,545,154.00	1,545,152.96	1,700,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0935	.00	.00	.00	30.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	30.00	.00	
TOTAL-ST. AGENCY CLEARING	9999	1,360,865.83	1,615,420.12	1,600,000.00	1,545,184.00	1,545,152.96	1,700,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 040) DISTRICT CLERK TRUST

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES - DISTRICT CLERK TRUST (040)							
MISCELLANEOUS REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	351,386.00	351,385.21	
MISCELLANEOUS REVENUES	9999	.00	.00	.00	351,386.00	351,385.21	
CASH RESERVES	0140	.00	.00	.00	.00	.00	351,000.00
TOTAL REV -DIST. CLERK TR	9999	.00	.00	.00	351,386.00	351,385.21	351,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 040) DISTRICT CLERK TRUST

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE - DISTRICT CLERK TRUST (040)							
DISTRICT CLERK (0450)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	10,000.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	200,000.00
OFFICE FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	141,000.00
DISTRICT CLERK	9999	.00	.00	.00	.00	.00	351,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0940	.00	.00	.00	351,386.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	351,386.00	.00	
TOTAL EXP-DISTRICT CLERK	9999	.00	.00	.00	351,386.00	.00	351,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 042) COURT REPORTER SERVICE FEES

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES -CRT. REPORTER (042)							
COURT REPORTER FEES (0340)							
DISTRICT CLERK	0450	9,814.84	10,516.40	10,000.00	9,272.00	9,271.24	10,000.00
COURT REPORTER FEES	9999	9,814.84	10,516.40	10,000.00	9,272.00	9,271.24	10,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0142	.00	.00	.00	4,003.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	4,003.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-COURT REPORTER FEES	9999	9,814.84	10,516.40	10,000.00	13,275.00	9,271.24	10,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-CRT. REPORTER (042)							
COURT REPORTER SERVICES (0650)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE	0360	.00	.00	2,500.00	4,735.00	4,735.00	5,000.00
S/W MAINTENANCE	0361	.00	.00	.00	2,648.00	2,647.55	
NON-CAPT.FURN/EQPT	0370	1,277.50	.00	.00	5,045.00	5,045.00	5,000.00
VISITING COURT REPORTERS	0415	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
INDIGENT STMTS.FACT FEES	0485	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	7,500.00	847.00	846.64	
COURT REPORTER SERVICES	9999	1,277.50	.00	10,000.00	13,275.00	13,274.19	10,000.00
TOTAL-COURT REPORTER FEES	9999	1,277.50	.00	10,000.00	13,275.00	13,274.19	10,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 044) DISTRICT CLERK RECORDS MANAGEMENT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-DISTRICT CLERK RECORDS MGT (044)							
FEES OF OFFICE (0340)							
DISTRICT CLERK	0450	5,627.02	6,364.71	6,000.00	5,389.00	5,388.65	6,000.00
DISTRICT CLERK RECORDS MG	9999	5,627.02	6,364.71	6,000.00	5,389.00	5,388.65	6,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0144	.00	.00	.00	.00	.00	6,500.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	6,500.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
DISTRICT CLERK RECORDS MGT. (0650)							
RECORDS FEES	9999	.00	.00	.00	.00	.00	
TOTAL-DIST. CLERKS RECORD	9999	5,627.02	6,364.71	6,000.00	5,389.00	5,388.65	12,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-DISTRICT CLK. RECORDS (044)							
DISTRICT CLERK RECORDS MGT. (0650)							
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	12,500.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
RECORDS PRESERVATION	0435	2,108.33	.00	6,000.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
RECORDS MGT.	9999	2,108.33	.00	6,000.00	.00	.00	12,500.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0944	.00	.00	.00	5,389.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	5,389.00	.00	
TOTAL-DIST. CLERKS RECORD	9999	2,108.33	.00	6,000.00	5,389.00	.00	12,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 045) ELECTION CONTRACT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-ELECTIONS (045)							
OTHER GOVERNMENTAL AGENCIES (0333)							
GOVERMENTAL AGENCIES	0275	.00	.00	.00	5,632.00	5,632.00	7,000.00
OTHER GOVERNMENTAL AGENCI	9999	.00	.00	.00	5,632.00	5,632.00	7,000.00
ELECTION FEES (0340)							
PARTY SERVICES	0403	12,968.23	.00	.00	16,960.00	16,959.01	
ELECTION SERVICES	0490	11,520.00	1,280.00	.00	872.00	872.00	2,000.00
ELECTION FEES	9999	24,488.23	1,280.00	.00	17,832.00	17,831.01	2,000.00
REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
DONATIONS	0300	6,000.00	.00	.00	.00	.00	
ADMINISTRATIVE FEE	0400	1,452.71	.00	.00	.00	.00	
REVENUES-ELECTIONS	9999	7,452.71	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0145	.00	.00	.00	2,726.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	2,726.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ELECTIONS	9999	31,940.94	1,280.00	.00	26,190.00	23,463.01	9,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-ELECTIONS (045)							
ELECTIONS (0403)							
ELECTION JUDGES	0120	7,245.29	.00	.00	16,803.00	16,803.00	7,000.00
TOTAL JUDGES COST	0171	7,245.29	.00	.00	16,803.00	16,803.00	7,000.00
OFFICE SUPPLIES	0310	.00	.00	.00	6,842.00	6,841.80	2,000.00
MISCELLANEOUS/RENTALS	0390	216.50	.00	.00	.00	.00	
DONATED EXPENSES	0398	4,303.00	1,697.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	2,545.00	2,545.00	
ANNEX ELECTIONS	0494	.00	.00	.00	.00	.00	
CAPITAL EQUIPMENT	0570	.00	.00	.00	.00	.00	
ELECTIONS	9999	11,764.79	1,697.00	.00	26,190.00	26,189.80	9,000.00
TRANSFERS OUT/EXPENSE	(0690)						
GENERAL FUND	0912	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-ELECTIONS	9999	11,764.79	1,697.00	.00	26,190.00	26,189.80	9,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-CO. CLERK RECORD MGT. (046)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	100,262.00	101,825.00	100,000.00	96,426.00	96,425.25	100,000.00
ARCHIVE FEE	0404	92,510.00	91,455.00	90,000.00	89,415.00	89,415.00	100,000.00
CO.CLERK RCD.MGMT.FEES	9999	192,772.00	193,280.00	190,000.00	185,841.00	185,840.25	200,000.00
RECORDS MGT/ARCHIVE FEES (0390)							
CASH RESERVES	0146	.00	.00	.00	.00	.00	500,000.00
TOTAL-RECORDS MGT./ARCHIV	9999	.00	.00	.00	.00	.00	500,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CO. CLERK RECORD MG	9999	192,772.00	193,280.00	190,000.00	185,841.00	185,840.25	700,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
ARCHIVE/SB1731 (0649)							
RESTORATION/PRESERVATION	0435	.00	.00	90,000.00	.00	.00	400,000.00
ARCHIVE/SB1731	9999	.00	.00	90,000.00	.00	.00	400,000.00
CO. CLERK RECORD MGT.	(0650)						
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	16,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	1,000.00	.00	.00	1,000.00
PRINTING/FILMING/BINDING	0435	.00	.00	15,000.00	.00	.00	211,100.00
COMPUTER HARDWARE	0560	.00	.00	5,000.00	.00	.00	3,000.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	20,000.00	.00	.00	10,000.00
CO. CLERK RECORD MGT.	9999	.00	.00	41,000.00	.00	.00	241,100.00
TRANSFERS OUT/EXPENSE	(0690)						
GENERAL FUND	0912	88,482.00	59,050.00	59,000.00	59,000.00	59,000.00	58,900.00
CONTINGENCY RESERVES	0946	.00	.00	.00	126,841.00	.00	
TRANSFERS OUT/EXPENSE	9999	88,482.00	59,050.00	59,000.00	185,841.00	59,000.00	58,900.00
TOTAL-CO CLERK RECORD MGT	9999	88,482.00	59,050.00	190,000.00	185,841.00	59,000.00	700,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 054) JUDICIAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-JUDICIAL FUND (054)							
FEES OF OFFICE (0340)							
COUNTY JUDGE	0401	.00	40.00	.00	.00	.00	
COUNTY COURT AT LAW	0430	.00	.00	.00	.00	.00	
DISTRICT CLERK CIVIL FEE	0440	.00	.00	.00	.00	.00	
DISTRICT CLERK FAMILY FEE	0450	.00	.00	.00	.00	.00	
JUDICIAL FUND FEES	9999	.00	40.00	.00	.00	.00	
REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
TIME PAYMENT 10% FEE	0300	2,158.79	2,359.63	2,000.00	2,949.00	2,948.97	2,500.00
REVENUES	9999	2,158.79	2,359.63	2,000.00	2,949.00	2,948.97	2,500.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0154	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JUDICIAL FUND	9999	2,158.79	2,399.63	2,000.00	2,949.00	2,948.97	2,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 054) JUDICIAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-JUDICIAL FUND (054)							
JUDICIAL FUNDS (0650)							
Computer Software	0360	.00	.00	.00	.00	.00	
NON-CAPT. OFF. FURN/EQPT	0370	134.72	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
STATE FEES	0400	.00	.00	.00	.00	.00	
Computer Hardware	0560	3,630.40	4,019.62	2,000.00	.00	.00	2,500.00
JUDICIAL FUNDS	9999	3,765.12	4,019.62	2,000.00	.00	.00	2,500.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0954	.00	.00	.00	2,949.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	2,949.00	.00	
TOTAL-JUDICIAL FUND	9999	3,765.12	4,019.62	2,000.00	2,949.00	.00	2,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 055) RECORDS MGT/PRESV.
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-RECORDS MGT/PRESV. (055)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	19,284.41	20,120.11	20,000.00	22,394.00	22,393.32	23,000.00
DISTRICT CLERK	0450	8,813.92	8,623.06	8,000.00	7,552.00	7,551.55	8,000.00
RECORDS MGT./PRES.FEES	9999	28,098.33	28,743.17	28,000.00	29,946.00	29,944.87	31,000.00
MISCELLANEOUS (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
MISCELLANEOUS	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0155	.00	.00	.00	9,425.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	9,425.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-RECORDS MGT/PRESV.	9999	28,098.33	28,743.17	28,000.00	39,371.00	29,944.87	31,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-RECORDS MGT/PRESV. (055)							
RECORDS MGT/PRESV. (0650)							
COMPUTER SOFTWARE	0360	24,625.84	21,403.46	20,000.00	28,388.00	28,387.54	23,000.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	5,678.10	3,311.68	8,000.00	10,983.00	10,982.15	8,000.00
RECORDS MGT/PRESV.	9999	30,303.94	24,715.14	28,000.00	39,371.00	39,369.69	31,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-RECORDS MGT/PRESV.	9999	30,303.94	24,715.14	28,000.00	39,371.00	39,369.69	31,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 056) COURTHOUSE SECURITY
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-COURTHOUSE SECURITY (056)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	25,457.20	25,545.40	26,000.00	26,518.00	26,517.97	28,000.00
DISTRICT CLERK	0450	5,315.13	6,111.44	5,000.00	5,552.00	5,551.43	5,000.00
COURTHOUSE SECURITY JP1	0461	7,603.79	6,359.00	6,000.00	5,256.00	5,255.12	6,000.00
COURTHOUSE SECURITY JP2	0462	15,397.34	25,914.14	24,000.00	22,055.00	22,054.94	20,000.00
COURTHOUSE SECURITY JP3	0463	8,258.68	9,340.80	10,000.00	7,026.00	7,025.50	7,000.00
COURTHOUSE SECURITY JP4	0464	2,940.77	5,785.02	5,000.00	8,046.00	8,045.34	7,000.00
COURTHOUSE SEC. FUND FEES	9999	64,972.91	79,055.80	76,000.00	74,453.00	74,450.30	73,000.00
COMPENSATION/ASSET LOSS (0364)							
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
CASH RESERVES	0156	.00	.00	.00	43,547.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-COURTHOUSE SECURITY	9999	64,972.91	79,055.80	76,000.00	118,000.00	74,450.30	73,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 056) COURTHOUSE SECURITY
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-COURTHOUSE SECURITY (056)							
EXPENSE (0650)							
C/HOUSE SECURITY EQ.	0494	31,944.36	1,064.98	36,000.00	.00	.00	23,000.00
COURTHOUSE SECURITY	9999	31,944.36	1,064.98	36,000.00	.00	.00	23,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	19,000.00	25,000.00	40,000.00	118,000.00	118,000.00	50,000.00
TRANSFERS OUT/EXPENSE	9999	19,000.00	25,000.00	40,000.00	118,000.00	118,000.00	50,000.00
TOTAL-COURTHOUSE SECURITY	9999	50,944.36	26,064.98	76,000.00	118,000.00	118,000.00	73,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-JP COURTHOUSE SECURITY (057)							
FEES OF OFFICE (0340)							
JP #1 COURTHOUSE SEC.	0461	2,026.25	1,882.15	2,000.00	1,602.00	1,601.35	2,000.00
JP #2 COURTHOUSE SEC.	0462	7,032.15	8,193.87	8,000.00	7,025.00	7,024.42	8,000.00
JP #3 COURTHOUSE SEC.	0463	4,165.13	2,799.97	3,000.00	2,190.00	2,189.39	3,000.00
JP #4 COURTHOUSE SEC.	0464	1,409.10	1,824.11	1,600.00	2,599.00	2,598.52	3,000.00
FEES	9999	14,632.63	14,700.10	14,600.00	13,416.00	13,413.68	16,000.00
TOTAL REVENUES JP COURTHO	9999	14,632.63	14,700.10	14,600.00	13,416.00	13,413.68	16,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 057) JP COURTHOUSE SECURITY
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-JP COURTHOUSE SECURITY (057)							
JP#1 EXPENSES (0461)							
SECURITY EQ.	0494	.00	.00	2,000.00	.00	.00	4,000.00
JP#1 EXPENSES	9999	.00	.00	2,000.00	.00	.00	4,000.00
JP#2 EXPENSES (0462)							
SECURITY EQ.	0494	.00	.00	8,000.00	.00	.00	4,000.00
JP#2 EXPENSES	9999	.00	.00	8,000.00	.00	.00	4,000.00
JP#3 EXPENSES (0463)							
SECURITY EQ.	0494	.00	.00	3,000.00	.00	.00	4,000.00
JP#3 EXPENSES	9999	.00	.00	3,000.00	.00	.00	4,000.00
JP#4 EXPENSES (0464)							
SECURITY EQ.	0494	.00	.00	1,600.00	.00	.00	4,000.00
JP#4 EXPENSES	9999	.00	.00	1,600.00	.00	.00	4,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0957	.00	.00	.00	13,416.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	13,416.00	.00	
TOTAL EXP-JP COURTHOUSE S	9999	.00	.00	14,600.00	13,416.00	.00	16,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 059) LAW LIBRARY
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-LAW LIBRARY (059)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	18,830.00	20,475.00	20,000.00	18,345.00	18,345.00	18,000.00
DISTRICT CLERK	0450	22,983.72	24,597.14	23,000.00	22,051.00	22,050.78	22,000.00
LAW LIBRARY FUND FEES	9999	41,813.72	45,072.14	43,000.00	40,396.00	40,395.78	40,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-LAW LIBRARY	9999	41,813.72	45,072.14	43,000.00	40,396.00	40,395.78	40,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 059) LAW LIBRARY
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-LAW LIBRARY (059)							
LAW LIBRARY (0650)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	77.00	.00	20,000.00	.00	.00	20,000.00
LAW LIBRARY MAINT.	0495	3,404.00	3,377.00	23,000.00	3,606.00	3,605.50	20,000.00
LAW LIBRARY	9999	3,481.00	3,377.00	43,000.00	3,606.00	3,605.50	40,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0959	.00	.00	.00	36,790.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	36,790.00	.00	
TOTAL-LAW LIBRARY	9999	3,481.00	3,377.00	43,000.00	40,396.00	3,605.50	40,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 060) DEBT SERVICE
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-DEBT SERVICE (060)							
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	7,241.65	20,715.96	5,000.00	21,712.00	21,711.83	20,000.00
INTEREST EARNINGS	9999	7,241.65	20,715.96	5,000.00	21,712.00	21,711.83	20,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
INDIGENT HEALTH FUND	0114	.00	.00	.00	.00	.00	
CASH RESERVE FUNDS	0160	.00	.00	.00	.00	.00	
CAPITAL PROJECT FUND	0161	.00	.00	.00	2,142.00	2,141.40	
SALES TAX TRANSFER	0315	1,736,700.00	1,760,167.00	1,751,158.00	1,751,158.00	1,751,158.00	2,941,604.00
TRANSFERS IN/CASH	9999	1,736,700.00	1,760,167.00	1,751,158.00	1,753,300.00	1,753,299.40	2,941,604.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-DEBT SERVICE	9999	1,743,941.65	1,780,882.96	1,756,158.00	1,775,012.00	1,775,011.23	2,961,604.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 060) DEBT SERVICE
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-DEBT SERVICE (060)							
DEBT SERVICE (0680)							
PRINCIPAL 2003 NOTES	0650	600,000.00	865,000.00	910,000.00	910,000.00	910,000.00	955,000.00
PRINCIPAL 2008 NOTES	0651	220,000.00	.00	.00	.00	.00	675,000.00
PRINCIPAL 2005 NOTES	0653	450,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
PRINCIPAL 1998 NOTES	0655	.00	.00	.00	.00	.00	
INTEREST 2003 NOTES	0660	326,281.50	302,341.50	267,828.00	267,828.00	267,828.00	231,519.00
INTEREST 2008 NOTES	0661	11,825.00	.00	.00	.00	.00	538,750.00
INTEREST 2005 NOTES	0663	134,088.75	94,324.50	75,830.00	75,830.00	75,829.50	57,335.00
INTEREST 1998 NOTES	0665	.00	.00	.00	.00	.00	
PAYING AGENT FEES	0692	1,658.25	723.25	2,500.00	724.00	723.25	4,000.00
SURPLUS I/S COLLECTIONS	0693	.00	.00	.00	.00	.00	
BOND ISSUANCE COSTS	0698	.00	.00	.00	.00	.00	
DEBT SERVICE	9999	1,743,853.50	1,762,389.25	1,756,158.00	1,754,382.00	1,754,380.75	2,961,604.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0960	.00	.00	.00	20,630.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	20,630.00	.00	
TOTAL-DEBT SERVICE	9999	1,743,853.50	1,762,389.25	1,756,158.00	1,775,012.00	1,754,380.75	2,961,604.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-CAPITAL PROJECTS FY2008 (061)							
INVESTMENTS (0361)							
INTEREST ON INVESTMENTS	0100	.00	.00	.00	57,905.00	57,904.11	50,000.00
INVESTMENTS	9999	.00	.00	.00	57,905.00	57,904.11	50,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	21,000.00	21,000.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	21,000.00	21,000.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	9,380.00	9,380.00	
SUNDRY REVENUES	9999	.00	.00	.00	9,380.00	9,380.00	
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	3,000,000.00	3,000,000.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0161	.00	.00	.00	.00	.00	6,320,000.00
TRANSFERS IN/CASH	9999	.00	.00	.00	3,000,000.00	3,000,000.00	6,320,000.00
OTHER FINANCING SOURCES	0450	.00	.00	8,517,700.00	8,750,000.00	8,750,000.00	
BOND PREMIUM	0451	.00	.00	.00	97,392.00	97,391.40	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CAPITAL PROJECTS FY	9999	.00	.00	8,517,700.00	11,935,677.00	11,935,675.51	6,370,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-CAPITAL PROJECTS FY2008 (061)							
CAPITAL PROJECTS FY2008 (0660)							
CAPITAL PROJECTS	0455	.00	.00	.00	.00	.00	
COURTHOUSE MAINTENANCE VE	0510	.00	.00	28,000.00	34,730.00	34,729.18	
ANIMAL SHELTER	0567	.00	.00	600,000.00	72,326.00	72,325.24	1,000,000.00
SHERIFF'S DEPARTMENT	0568	.00	.00	1,156,000.00	513,887.00	513,886.77	642,000.00
PRECINCTS ROAD EQUIPMENT	0575	.00	.00	.00	269,050.00	269,050.00	
BRIDGEPORT ANNEX	0598	.00	345,440.38	1,400,000.00	490,669.00	490,668.02	1,246,000.00
CONTINGENCY EXPENSE	0600	.00	.00	.00	.00	.00	
PUBLIC WORKS	0601	.00	.00	600,000.00	303,111.00	303,110.18	296,000.00
EMS DEPARTMENT	0607	.00	.00	1,383,700.00	618,728.00	618,727.04	764,000.00
PRECINCT BARN	0608	.00	.00	1,350,000.00	.00	.00	1,350,000.00
ROAD/BRIDGE PRECINCT #1	0611	.00	.00	500,000.00	90,896.00	90,896.00	342,000.00
ROAD/BRIDGE PRECINCT #2	0612	.00	.00	500,000.00	320,873.00	320,873.00	112,000.00
ROAD/BRIDGE PRECINCT #3	0613	.00	.00	500,000.00	249,984.00	249,984.00	333,000.00
ROAD/BRIDGE PRECINCT #4	0614	.00	.00	500,000.00	318,657.00	318,657.00	285,000.00
BOND ISSUANCE COSTS	0698	.00	.00	.00	95,250.00	95,250.00	
CAPITAL PROJECTS 2008	9999	.00	345,440.38	8,517,700.00	3,378,161.00	3,378,156.43	6,370,000.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	2,000,000.00	2,000,000.00	
DEBT SERVICE FUND	0960	.00	.00	.00	2,142.00	2,141.40	
CONTINGENCY RESERVES	0961	.00	.00	.00	6,555,374.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	8,557,516.00	2,002,141.40	
TOTAL-CAPITAL PROJECTS FY	9999	.00	345,440.38	8,517,700.00	11,935,677.00	5,380,297.83	6,370,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 062) CAPITAL PROJECTS FY2003
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
CAPITAL PROJECTS FY2003 (062)							
INTEREST ON INVESTMENTS (0361)							
INTEREST ON INVESTMENTS	0100	.00	.00	.00	.00	.00	
INTEREST ON INVESTMENTS	9999	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	.00	.00	
NON-CAPITAL SALE	0134	8,643.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	8,643.00	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	5,442.80	.00	.00	1,400,000.00	1,400,000.00	
RESERVE FUND	0113	1,203,715.03	.00	.00	.00	.00	
CRIME PREVENTION	0130	.00	.00	.00	.00	.00	
JAIL INMATE FUND	0132	.00	.00	.00	.00	.00	
CASH RESERVES	0162	.00	.00	.00	.00	.00	1,400,000.00
TRANSFERS IN/CASH	9999	1,209,157.83	.00	.00	1,400,000.00	1,400,000.00	1,400,000.00
OTHER FINANCING SOURCES (0395)							
CAPITAL BOND PROCEEDS	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CO. CAPITAL PROJECT	9999	1,217,800.83	.00	.00	1,400,000.00	1,400,000.00	1,400,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 062) CAPITAL PROJECTS FY2003
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-CAPITAL PROJECTS (062)							
CAPITAL FUNDING (0660)							
CAPITAL PROJECTS	0510	.00	.00	.00	.00	.00	
BUILDINGS	0530	.00	.00	.00	.00	.00	1,400,000.00
JAIL CONSTRUCTION PROJECT	0599	1,294,888.30	.00	.00	.00	.00	
CAPITAL FUNDING	9999	1,294,888.30	.00	.00	.00	.00	1,400,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0962	.00	.00	.00	1,400,000.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	1,400,000.00	.00	
TOTAL-CAPITAL PROJECTS	9999	1,294,888.30	.00	.00	1,400,000.00	.00	1,400,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-CAPITAL PROJECTS FY2005 (063)							
REVENUE (0361)							
INTEREST ON INVESTMENTS	0100	77,820.72	57,399.73	35,000.00	22,167.00	22,166.52	
REVENUE	9999	77,820.72	57,399.73	35,000.00	22,167.00	22,166.52	
REVENUES (0381)							
MISCELLANEOUS MISCELLANEO	0100	.00	.00	.00	.00	.00	
REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN (0390)							
GENERAL FUND	0112	67,723.00	.00	.00	.00	.00	
PRECINCT 1 FUND	0121	.00	.00	.00	1,202.00	1,201.74	
PRECINCT 3 FUND	0123	.00	11,271.88	.00	.00	.00	
PRECINCT 4 FUND	0124	.00	11,274.31	.00	.00	.00	
CASH RESERVES	0163	.00	.00	815,000.00	65,334.00	.00	672,000.00
TRANSFER FROM TECHNOLOGY	0170	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	67,723.00	22,546.19	815,000.00	66,536.00	1,201.74	672,000.00
FINANCINE SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
TOTAL REV-CAPITAL PROJECT	9999	145,543.72	79,945.92	850,000.00	88,703.00	23,368.26	672,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 063) CAPITAL PROJECTS FY2005
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE - (063)							
CAPITAL PROJECTS FY2005 (0660)							
COMPUTER SOFTWARE	0360	.00	.00	457,730.00	6,000.00	6,000.00	457,730.00
CAPITAL PROJECTS	0455	.00	.00	208,547.00	.00	.00	194,750.00
ELECTION EQ.	0490	.00	.00	.00	.00	.00	
PUBLIC WORKS	0520	63,443.07	8,580.00	.00	.00	.00	
AMBULANCES	0540	260,650.00	.00	.00	.00	.00	
COUNTY SHERIFF	0565	149,209.71	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #1	0611	104,022.25	338,481.09	81,500.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0612	321,434.50	76,342.00	102,223.00	82,703.00	82,703.00	19,520.00
ROAD/BRIDGE PRECINCT #3	0613	87,869.06	40,402.88	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0614	148,944.25	223,330.31	.00	.00	.00	
BOND ISSUE COST	0698	.00	.00	.00	.00	.00	
CAPITAL PROCEEDS	0699	.00	.00	.00	.00	.00	
TOTAL CAPITAL EXPENSES	9999	1,135,572.84	687,136.28	850,000.00	88,703.00	88,703.00	672,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	107,000.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	107,000.00	.00	.00	.00	.00	
TOTAL EXP-CAPITAL PROJECT	9999	1,242,572.84	687,136.28	850,000.00	88,703.00	88,703.00	672,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-ALTERNATIVE DISPUTE RES. (068)							
FEES OF OFFICE (0340)							
DISTRICT CLERK	0450	9,083.06	17,598.42	17,000.00	9,427.00	9,426.06	10,000.00
ALTERNATIVE DISPUTE	9999	9,083.06	17,598.42	17,000.00	9,427.00	9,426.06	10,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0168	.00	.00	.00	11,323.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	11,323.00	.00	
TOTAL-ALTERNATIVE DISPUTE	9999	9,083.06	17,598.42	17,000.00	20,750.00	9,426.06	10,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP. ALTERNATIVE DISPUTE RES. (068)							
ALTERNATIVE DISPUTE (0450)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
CIVIL ATTORNEY	0405	16,400.00	20,447.00	17,000.00	20,750.00	20,750.00	10,000.00
ALTERNATIVE DISPUTE	9999	16,400.00	20,447.00	17,000.00	20,750.00	20,750.00	10,000.00
EXP-ALTERNATIVE DISPUTE R	9999	16,400.00	20,447.00	17,000.00	20,750.00	20,750.00	10,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 069) CHILD SUPPORT ENFORCEMENT

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-CHILD SUPPORT ENFORCEMENT (069)							
INTERGOVERNMENTAL/GRANTS (0333)							
IV-D CHILD SUPPORT ENF.	0450	1,171.57	1,674.60	1,700.00	1,336.00	1,335.82	1,500.00
TOTAL OTHER AGENCIES	9999	1,171.57	1,674.60	1,700.00	1,336.00	1,335.82	1,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
CASH RESERVES	0169	.00	.00	.00	.00	.00	
TOTAL-CHILD SUPPORT	9999	1,171.57	1,674.60	1,700.00	1,336.00	1,335.82	1,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-CHILD SUPPORT (069)							
CHILD SUPPORT EXPENSES (0450)							
REIMBURSEMENT/FEE ACCT.	0158	981.54	.00	1,700.00	.00	.00	1,500.00
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
CHILD SUPPORT EXPENSES	9999	981.54	.00	1,700.00	.00	.00	1,500.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0969	.00	.00	.00	1,336.00	.00	
TOTAL-CHILD SUPPORT	9999	981.54	.00	1,700.00	1,336.00	.00	1,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 070) JP TECHNOLOGY FUNDS
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-JP TECHNOLOGY (070)							
FEES OF OFFICE (0340)							
JP PRECINCT #1	0461	10,523.66	8,443.79	9,000.00	7,060.00	7,059.72	9,000.00
JP PRECINCT #2	0462	24,510.44	34,313.14	34,000.00	29,243.00	29,242.07	29,000.00
JP PRECINCT #3	0463	13,677.18	12,282.93	12,000.00	9,379.00	9,378.15	12,000.00
JP PRECINCT #4	0464	4,675.93	7,633.99	6,000.00	10,555.00	10,554.45	12,000.00
Revenues	9999	53,387.21	62,673.85	61,000.00	56,237.00	56,234.39	62,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0170	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JP TECHNOLOGY	9999	53,387.21	62,673.85	61,000.00	56,237.00	56,234.39	62,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-JP TECHNOLOGY (070)							
JUSTICE OF PEACE #1 (0461)							
COMPUTER SOFTWARE	0360	.00	.00	3,500.00	.00	.00	6,000.00
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	4,500.00
COMPUTER HARDWARE	0560	.00	.00	11,750.00	.00	.00	5,000.00
JUSTICE OF PEACE #1	9999	.00	.00	15,250.00	.00	.00	15,500.00
JUSTICE OF PEACE #2 (0462)							
COMPUTER SOFTWARE	0360	.00	.00	3,500.00	.00	.00	6,000.00
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	4,500.00
COMPUTER HARDWARE	0560	.00	7,431.61	11,750.00	5,051.00	5,050.62	5,000.00
JUSTICE OF PEACE #2	9999	.00	7,431.61	15,250.00	5,051.00	5,050.62	15,500.00
JUSTICE OF PEACE #3 (0463)							
COMPUTER SOFTWARE	0360	.00	.00	3,500.00	.00	.00	6,000.00
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	4,500.00
COMPUTER HARDWARE	0560	1,893.66	1,353.45	11,750.00	1,081.00	1,080.85	5,000.00
JUSTICE OF PEACE #3	9999	1,893.66	1,353.45	15,250.00	1,081.00	1,080.85	15,500.00
JUSTICE OF PEACE #4 (0464)							
COMPUTER SOFTWARE	0360	.00	.00	3,500.00	2,500.00	2,500.00	6,000.00
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	4,500.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	11,750.00	.00	.00	5,000.00
JUSTICE OF PEACE #4	9999	.00	.00	15,250.00	2,500.00	2,500.00	15,500.00
TRANSFER OUT/EXPENSE (0690)							
CAPITAL PROJECT FUND	0963	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0970	.00	.00	.00	47,605.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	47,605.00	.00	
TOTAL-JP TECHNOLOGY	9999	1,893.66	8,785.06	61,000.00	56,237.00	8,631.47	62,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUE/JP #1 (071)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0461	3,140.00	1,810.00	1,900.00	2,221.00	2,221.00	2,100.00
DDC FEES	9999	3,140.00	1,810.00	1,900.00	2,221.00	2,221.00	2,100.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0171	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
JP#1 DDC RECEIPTS	0444	.00	.00	.00	.00	.00	
TOTAL-JUSTICE OF THE PEAC	9999	3,140.00	1,810.00	1,900.00	2,221.00	2,221.00	2,100.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 071) JUSTICE OF THE PEACE #1
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-JP #1 (071)							
JP#1 EXPENSES (0461)							
REIMBURSEMENT/FEE ACCT.	0158	6,191.33	.00	1,900.00	2,156.00	2,155.22	2,100.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
JP#1 EXPENSES	9999	6,191.33	.00	1,900.00	2,156.00	2,155.22	2,100.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0971	.00	.00	.00	65.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	65.00	.00	
TOTAL-JP #1	9999	6,191.33	.00	1,900.00	2,221.00	2,155.22	2,100.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 072) JUSTICE OF THE PEACE #2

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUE/JP #2 (072)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0462	11,123.36	16,538.18	15,000.00	13,783.00	13,782.95	15,000.00
DDC FEES	9999	11,123.36	16,538.18	15,000.00	13,783.00	13,782.95	15,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0172	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
JP#2 DDC RECEIPTS	0444	.00	.00	.00	.00	.00	
TOTAL-JP#2	9999	11,123.36	16,538.18	15,000.00	13,783.00	13,782.95	15,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 072) JUSTICE OF THE PEACE #2
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-JP #2 (072)							
JP#2 EXPENSES (0462)							
REIMBURSEMENT/FEE ACCT.	0158	4,677.20	6,898.91	15,000.00	13,747.00	13,746.87	15,000.00
NON-CAPT.FURN/EQPT	0370	2,189.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
JP#2 EXPENSES	9999	6,866.20	6,898.91	15,000.00	13,747.00	13,746.87	15,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0972	.00	.00	.00	36.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	36.00	.00	
TOTAL-JP#2	9999	6,866.20	6,898.91	15,000.00	13,783.00	13,746.87	15,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUE/JP #3 (073)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0463	5,922.61	4,109.00	4,500.00	2,901.00	2,900.28	2,500.00
DDC FEES	9999	5,922.61	4,109.00	4,500.00	2,901.00	2,900.28	2,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0173	.00	.00	.00	1,581.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	1,581.00	.00	
JP#3 DDC RECEIPTS	0444	.00	.00	.00	.00	.00	
TOTAL-JP#3	9999	5,922.61	4,109.00	4,500.00	4,482.00	2,900.28	2,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 073) JUSTICE OF THE PEACE #3
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-JP #3 (073)							
JP#3 EXPENSES (0463)							
REIMBURSEMENT/FEE ACCT.	0158	3,977.54	4,439.94	4,500.00	4,482.00	4,481.34	2,500.00
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
JP#3 EXPENSES	9999	3,977.54	4,439.94	4,500.00	4,482.00	4,481.34	2,500.00
TOTAL-JP#3	9999	3,977.54	4,439.94	4,500.00	4,482.00	4,481.34	2,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 074) JUSTICE OF THE PEACE #4

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUE/JP #4 (074)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0464	930.20	1,386.80	1,500.00	1,657.00	1,656.38	1,500.00
DDC FEES	9999	930.20	1,386.80	1,500.00	1,657.00	1,656.38	1,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	500.00	500.00	
CASH RESERVES	0174	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	500.00	500.00	
JP#4 DDC RECEIPTS	0444	.00	.00	.00	.00	.00	
TOTAL-JP#4	9999	930.20	1,386.80	1,500.00	2,157.00	2,156.38	1,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-JP #4 (074)							
EXPENSES (0464)							
REIMBURSEMENT/FEE ACCT.	0158	1,520.94	589.65	1,500.00	1,663.00	1,662.82	1,500.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
EXPENSES	9999	1,520.94	589.65	1,500.00	1,663.00	1,662.82	1,500.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0974	.00	.00	.00	494.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	494.00	.00	
TOTAL-JP#4	9999	1,520.94	589.65	1,500.00	2,157.00	1,662.82	1,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 075) TEEN COURT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-TEEN COURT (075)							
ADMINISTRATIVE FEES (0340)							
JP PRECINCT #1	0461	.00	.00	.00	.00	.00	
JP PRECINCT #2	0462	10.00	10.00	50.00	311.00	310.89	250.00
JP PRECINCT #3	0463	.00	.00	.00	.00	.00	
JP PRECINCT #4	0464	.00	.00	.00	60.00	60.00	100.00
ADMINISTRATIVE FEES	9999	10.00	10.00	50.00	371.00	370.89	350.00
TEEN COURT COST (0381)							
TEEN COURT FEE	0161	.00	.00	.00	.00	.00	
TEEN COURT FEE	0162	10.00	10.00	50.00	311.00	310.91	250.00
TEEN COURT FEE	0163	.00	.00	.00	.00	.00	
TEEN COURT FEE	0164	.00	.00	.00	60.00	60.00	100.00
TEEN COURT COST	9999	10.00	10.00	50.00	371.00	370.91	350.00
TEEN COURT (0390)							
CASH RESERVES	0175	.00	.00	.00	30.00	.00	
TEEN COURT	9999	.00	.00	.00	30.00	.00	
TOTAL REV-TEEN COURT	9999	20.00	20.00	100.00	772.00	741.80	700.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 075) TEEN COURT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-TEEN COURT (075)							
EXPENSE-TEEN COURT	9999	.00	.00	.00	.00	.00	
TEEN COURT COST	0479	10.00	.00	100.00	772.00	771.80	700.00
TOTAL EXP - TEEN COURT	9999	10.00	.00	100.00	772.00	771.80	700.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-WISE CO. PARK (077)							
FEES (0340)							
CAMPING FEES	0520	6,774.75	7,281.00	15,000.00	9,685.00	9,685.00	15,000.00
BOAT STORAGE	0521	3,200.00	3,950.00	3,000.00	4,275.00	4,275.00	4,000.00
R.V. RENTAL	0522	18,941.00	22,395.00	40,000.00	23,025.00	23,025.00	30,000.00
SEWAGE FEES	0523	110.00	104.00	1,000.00	85.00	85.00	1,000.00
PAVILLION RENTAL	0524	1,540.00	2,725.00	6,000.00	1,980.00	1,980.00	4,000.00
FIREWOOD	0525	8.50	205.00	2,000.00	308.00	307.50	2,000.00
PARK DAY USAGE	0526	.00	.00	3,000.00	.00	.00	2,000.00
COUNTY PARK FEES	9999	30,574.25	36,660.00	70,000.00	39,358.00	39,357.50	58,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	500.00	.00	.00	.00	.00	
CEMETARY DONATIONS	0300	.00	.00	.00	2,635.00	2,635.00	6,000.00
SUNDRY REVENUES	9999	500.00	.00	.00	2,635.00	2,635.00	6,000.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0177	.00	.00	.00	.00	.00	10,000.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	10,000.00
TOTAL-WISE CO. PARK	9999	31,074.25	36,660.00	70,000.00	41,993.00	41,992.50	74,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE - (077)							
WISE COUNTY PARK EXP.	(0520)						
BATTERIES/TIRES/TUBES	0330	.00	185.96	1,000.00	978.00	978.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	359.62	869.32	2,500.00	.00	.00	4,000.00
JANITORIAL SUPPLIES	0350	.00	858.59	1,000.00	.00	.00	1,000.00
GROUNDS/LAWN/GARDEN	0352	.00	.00	5,000.00	.00	.00	5,000.00
REPAIR PARTS/MATERIALS	0353	5,111.72	10,348.12	3,000.00	655.00	654.91	3,000.00
NON-CAPT.FURN/EQPT	0370	.00	4,715.00	5,000.00	.00	.00	5,000.00
MISCELLANEOUS	0390	.00	.00	2,000.00	1,612.00	1,611.96	2,000.00
CONTRACTOR FEES	0422	455.00	.00	10,000.00	.00	.00	14,000.00
TRAVEL/FOOD	0426	.00	.00	500.00	.00	.00	500.00
ADVERTISING/LEGAL NOTICES	0430	668.10	283.50	2,000.00	.00	.00	2,000.00
UTILITIES	0441	11,920.71	9,984.61	10,000.00	12,355.00	12,354.58	10,000.00
REPAIR/MAINTENANCE/BASE	0450	3,276.93	3,637.50	10,000.00	4,993.00	4,992.67	13,500.00
EQ./RENTAL/MAINTENANCE	0451	1,388.00	1,563.50	1,000.00	2,398.00	2,397.10	1,000.00
REPAIRS/MAINT./BUILDINGS	0452	705.00	.00	1,000.00	.00	.00	1,000.00
VEHICLE/EQUIPMENT REPAIR	0453	.00	.00	500.00	.00	.00	500.00
SEED & FERTILIZER	0457	.00	.00	500.00	.00	.00	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
ROAD EQUIPMENT	0575	.00	8,750.00	15,000.00	.00	.00	10,000.00
WISE COUNTY PARK EXP.	9999	23,885.08	41,196.10	70,000.00	22,991.00	22,989.22	74,000.00
TRANSFER OUT/EXPENSE	(0690)						
CONTINGENCY RESERVES	0977	.00	.00	.00	19,002.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	19,002.00	.00	
TOTAL-WISE CO. PARK	9999	23,885.08	41,196.10	70,000.00	41,993.00	22,989.22	74,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 078) SOUTH WISE COUNTY PARK

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REVENUES-SOUTH WISE PARK (078)							
SO. WISE PARK (0340)							
BOAT FEES	0520	80.00	80.00	200.00	40.00	40.00	200.00
REVENUES	9999	80.00	80.00	200.00	40.00	40.00	200.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	7,300.00	.00	.00	.00	
CASH RESERVES	0178	.00	.00	4,300.00	.00	.00	4,300.00
TRANSFERS IN/CASH	9999	.00	7,300.00	4,300.00	.00	.00	4,300.00
TOTAL REV-SOUTH WISE PARK	9999	80.00	7,380.00	4,500.00	40.00	40.00	4,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXPENSE-SOUTH WISE PARK (078)							
PARK (0520)							
GROUNDS/LAWN/GARDEN	0352	.00	.00	500.00	.00	.00	500.00
REPAIR PARTS/MATERIALS	0353	.00	2,491.30	2,000.00	.00	.00	2,000.00
MISCELLANEOUS	0390	.00	.00	500.00	.00	.00	500.00
REPAIR/MAINTENANCE/BASE	0450	.00	.00	1,000.00	.00	.00	1,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	500.00	.00	.00	500.00
EXPENSES	9999	.00	2,491.30	4,500.00	.00	.00	4,500.00
TRANSFER OUT/EXPENSE (0690)							
PRECINCT 3 FUND	0923	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0978	.00	.00	.00	40.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	40.00	.00	
TOTAL EXP-SOUTH WISE PARK	9999	.00	2,491.30	4,500.00	40.00	.00	4,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 083) IMPOUND YARD
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-IMPOUND YARD (083)							
FEES OF OFFICE (0340)							
VEHICLE IMPOUND FEES	0566	29,162.36	37,245.90	37,000.00	15,624.00	15,623.75	15,000.00
COUNTY SHERIFF-TOWING	0568	10,930.00	24,926.65	24,000.00	23,438.00	23,437.50	20,000.00
IMPOUND YARD	9999	40,092.36	62,172.55	61,000.00	39,062.00	39,061.25	35,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALES OF ASSETS	0100	.00	7,688.30	8,000.00	.00	.00	3,000.00
NON-CAPITAL SALE	0134	24,142.28	33,939.45	10,000.00	36,376.00	36,375.30	30,000.00
Insurance Recoveries	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	24,142.28	41,627.75	18,000.00	36,376.00	36,375.30	33,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0183	.00	.00	.00	18,308.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	18,308.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-IMPOUND YARD	9999	64,234.64	103,800.30	79,000.00	93,746.00	75,436.55	68,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 083) IMPOUND YARD
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-IMPOUND YARD (083)							
IMPOUND YARD (0566)							
OFFICE SUPPLIES	0310	420.87	156.04	200.00	1,164.00	1,163.05	500.00
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	530.00	529.75	1,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	500.00	.00	.00	500.00
REPAIR PARTS/MATERIALS	0353	3,459.60	1,991.13	3,000.00	2,872.00	2,871.89	5,000.00
NON-CAPT.FURN/EQPT	0370	261.00	1,629.90	4,000.00	11,676.00	11,675.10	5,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	2,094.00	2,093.98	
MISCELLANEOUS	0390	6,861.00	239.60	1,000.00	3.00	2.85	2,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
TOW/IMPOUNDED VEHICLES	0454	18,365.00	41,478.15	70,300.00	37,024.00	37,023.25	45,000.00
SMALL EQUIPMENT REPAIRS	0455	986.78	.00	.00	.00	.00	
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	
BUILDINGS/GROUNDS	0530	7,704.50	.00	.00	4,891.00	4,890.42	9,000.00
COMPUTER HARDWARE	0560	523.15	.00	.00	.00	.00	
CAPITAL EQUIPMENT	0575	.00	.00	.00	33,492.00	33,491.42	
TOTAL NON PERSONNEL	0999	38,581.90	45,494.82	79,000.00	93,746.00	93,741.71	68,000.00
IMPOUND YARD	9999	38,581.90	45,494.82	79,000.00	93,746.00	93,741.71	68,000.00
TOTAL-IMPOUND YARD	9999	38,581.90	45,494.82	79,000.00	93,746.00	93,741.71	68,000.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-ASSET FORFEITURE (084)							
COMPENSATION/ASSET LOSS (0364)							
NON-CAPITAL SALE ASSETS	0134	.00	.00	.00	3,761.00	3,760.20	
TOTAL-SALE OF ASSETS	9999	.00	.00	.00	3,761.00	3,760.20	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	600.00	.00	1,500.00	.00	.00	1,500.00
FORFEITURES	0135	.00	.00	.00	3,304.00	3,303.45	5,000.00
SUNDRY REVENUES	9999	600.00	.00	1,500.00	3,304.00	3,303.45	6,500.00
TRANSFERS IN/CASH (0390)							
IMPOUND YARD	0183	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ASSET FORFEITURE	9999	600.00	.00	1,500.00	7,065.00	7,063.65	6,500.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-ASSET FORFEITURE (084)							
ASSET FORFEITURE (0565)							
INVESTIGATION SUPPLIES	0355	.00	.00	500.00	.00	.00	2,000.00
NON-CAPT. RADIO	0377	.00	.00	500.00	.00	.00	2,000.00
MISCELLANEOUS	0390	.00	.00	500.00	.00	.00	2,500.00
ASSET FORFEITURE	9999	.00	.00	1,500.00	.00	.00	6,500.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0984	.00	.00	.00	7,065.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	7,065.00	.00	
TOTAL-ASSET FORFEITURE	9999	.00	.00	1,500.00	7,065.00	.00	6,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 085) JAIL INDUSTRIES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-JAIL INDUSTRIES (085)							
INTERGOVERNMENTAL/GRANTS (0333)							
FOREST SERVICE CONTRACT	0566	.00	1,623.79	.00	12,107.00	12,106.28	10,000.00
TOTAL OTHER AGENCIES	9999	.00	1,623.79	.00	12,107.00	12,106.28	10,000.00
WORK PROGRAM (0350)							
WORK RELEASE PROGRAM	0566	.00	900.00	1,200.00	.00	.00	
WORK PROGRAM	9999	.00	900.00	1,200.00	.00	.00	
INTEREST REVENUES (0361)							
INTEREST ON INVESTMENTS	0100	20.97	26.01	.00	138.00	137.18	200.00
INTEREST REVENUE	9999	20.97	26.01	.00	138.00	137.18	200.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	.00	.00	
NON-CAPITAL SALE	0134	1,876.05	6,775.00	.00	.00	.00	
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	1,876.05	6,775.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	7,161.32	7,171.78	5,500.00	.00	.00	500.00
MISC. DONATIONS	0300	600.00	1,300.00	.00	900.00	900.00	3,000.00
SCRAP METAL PROJECT	0500	30,309.30	30,976.25	20,000.00	63,244.00	63,243.12	60,000.00
SUNDRY REVENUES	9999	38,070.62	39,448.03	25,500.00	64,144.00	64,143.12	63,500.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	115,438.00	80,500.00	238,443.00	258,443.00	258,443.00	200,000.00
CASH RESERVES	0185	.00	.00	.00	.00	.00	16,612.00
TRANSFER IN/CASH	9999	115,438.00	80,500.00	238,443.00	258,443.00	258,443.00	216,612.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JAIL INDUSTRIES	9999	155,405.64	129,272.83	265,143.00	334,832.00	334,829.58	290,312.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 085) JAIL INDUSTRIES

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-JAIL INDUSTRIES (085)							
JAIL INDUSTRIES (0566)							
SALARY/JAILER	0108	95,251.50	106,398.60	178,300.00	163,629.00	163,628.05	193,000.00
SALARIES/OVERTIME	0140	591.22	.00	.00	12,540.00	12,539.80	2,000.00
SALARIES/CERTIFICATION	0142	1,200.00	1,700.00	1,700.00	2,400.00	2,400.00	2,400.00
LONGEVITY	0144	995.00	1,115.00	2,000.00	2,000.00	2,000.00	2,200.00
SOCIAL SECURITY TAXES	0151	7,477.91	8,333.80	13,923.00	13,450.00	13,449.51	15,269.00
GROUP HOSPITAL INSURANCE	0152	17,511.00	18,875.78	41,481.00	39,637.00	39,636.72	43,036.00
RETIREMENT	0153	8,451.16	10,056.34	17,472.00	16,243.00	16,242.73	18,523.00
WORKER'S COMPENSATION	0154	2,664.28	3,026.00	9,682.00	7,433.00	7,432.40	8,495.00
LIFE INSURANCE	0155	158.40	154.00	330.00	308.00	308.00	330.00
UNEMPLOYMENT INSURANCE	0156	156.86	161.91	255.00	258.00	257.66	259.00
TOTAL EMPLOYEE COST	0171	134,457.33	149,821.43	265,143.00	257,898.00	257,894.87	285,512.00
UNIFORMS/VESTS	0333	.00	.00	.00	2,596.00	2,595.03	4,800.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	.00	.00	.00	2,596.00	2,595.03	4,800.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
ASSET FORFEITURES	0984	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0985	.00	.00	.00	74,338.00	.00	
TRANSFER OUT/EXPENSE	9999	134,457.33	149,821.43	265,143.00	334,832.00	260,489.90	290,312.00
TOTAL-JAIL INDUSTRIES	9999	134,457.33	149,821.43	265,143.00	334,832.00	260,489.90	290,312.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 088) JUVENILE PROBATION
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV - JUVENILE PROBATION (088)							
JUVENILE PROB.STATE CONTR. (0333)							
STATE AID-A	0200	99,043.00	101,707.00	101,707.00	101,707.00	101,707.00	101,707.00
STATE AID/SALARY ADJ.-Z	0201	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00
COMM. CORRECTION ASST.-Y	0202	142,936.00	142,936.00	144,239.00	144,239.00	144,239.00	144,239.00
CC DIVERSION PLACEMENT-RG	0203	.00	.00	32,400.00	38,869.00	31,230.21	81,000.00
ICBP-X	0204	.00	.00	13,512.00	13,512.00	13,512.00	13,512.00
PROG. SANCT.SALARY-F	0206	49,746.00	49,746.00	49,746.00	49,746.00	49,746.00	49,746.00
PROG. SANCTIONS 1-2-3-G	0207	28,833.00	28,833.00	28,833.00	28,833.00	28,833.00	28,833.00
DIVERSIONARY PLMT. JACK-R	0208	4,500.00	.00	16,200.00	.00	.00	16,200.00
TYC SUPERVISON FEE	0210	.00	.00	.00	.00	.00	
SUBSTANCE ABUSE	0212	.00	.00	.00	.00	.00	
TITLE IV FOSTER CARE-E	0214	56,161.36	34,353.76	85,000.00	136,337.00	58,768.27	40,000.00
LEVEL V RESIDENTIAL-L	0216	53,119.00	81,640.00	32,400.00	.00	.00	16,200.00
JUVENILE PROB.STATE CONTR	9999	445,738.36	450,615.76	515,437.00	524,643.00	439,435.48	502,837.00
COUNTY/OTHER AGENCY CONTRIBUTIONS (0335)							
WISE COUNTY STIPEND	0100	168,815.00	200,917.00	209,875.00	209,875.00	209,875.00	253,860.00
JACK COUNTY STIPEND	0200	22,400.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
COUNTY/OTHER AGENCY CONTR	9999	191,215.00	230,917.00	239,875.00	239,875.00	239,875.00	283,860.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	7,489.70	9,478.93	9,000.00	6,659.00	6,658.67	9,000.00
INTEREST EARNINGS	9999	7,489.70	9,478.93	9,000.00	6,659.00	6,658.67	9,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	99.93	.00	.00	.00	.00	
CHILD SUPPORT/RESID. CARE	0300	1,387.00	4,100.00	.00	145.00	145.00	200.00
SUNDRY REVENUES	9999	1,486.93	4,100.00	.00	145.00	145.00	200.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0188	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	325.00
TOTAL-JUVENILE PROBATION	9999	645,929.99	695,111.69	764,312.00	771,322.00	686,114.15	796,222.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
JUVENILE PROBATION (088)							
EXP.- WISE & JACK STIPENDS (0570)							
SALARY/CHIEF JPO- AB	0101	72,073.00	76,400.00	81,000.00	.00	.00	12,150.00
SALARY/ISP OFFICER- CD	0102	41,079.00	43,545.00	46,200.00	.00	.00	19,583.00
SALARY/JPO II - MK	0103	37,382.00	39,625.00	42,100.00	.00	.00	20,971.00
SALARY/ASST. CJPO - JC	0104	.00	.00	.00	.00	.00	4,200.00
DATA COORDINATOR- DD	0105	.00	38,920.00	41,300.00	.00	.00	15,000.00
SALARIES/OVERTIME	0140	3,900.00	.00	.00	.00	.00	
LONGEVITY	0144	3,220.00	3,460.00	6,000.00	6,000.00	6,000.00	6,400.00
SOCIAL SECURITY TAXES	0151	19,475.90	21,093.00	22,751.00	21,559.00	21,558.21	24,893.00
GROUP HOSPITAL INSURANCE	0152	41,036.00	44,861.00	43,036.00	32,988.00	32,987.95	36,037.00
RETIREMENT	0153	22,555.71	25,918.00	28,550.00	25,989.00	25,988.80	30,197.00
WORKER'S COMP	0154	1,179.84	1,567.00	2,201.00	1,174.00	1,173.28	1,926.00
LIFE INSURANCE	0155	288.00	288.00	330.00	279.00	278.50	330.00
UNEMPLOYMENT INSURANCE	0156	433.59	441.00	416.00	431.00	430.63	423.00
AUTO ALLOWANCES PRO. OFF.	0170	24,000.00	24,000.00	28,000.00	26,416.00	26,415.48	36,000.00
TOTAL EMPLOYEE COST	0171	266,623.04	320,118.00	341,884.00	114,836.00	114,832.85	208,110.00
OFFICE SUPPLIES	0310	996.59	1,448.66	2,000.00	1,165.00	1,164.37	2,000.00
COMPUTER SOFTWARE	0360	.00	.00	600.00	.00	.00	300.00
NON-CAPT.FURN/EQPT	0370	1,607.45	415.47	1,000.00	1,046.00	1,045.87	1,200.00
MISCELLANEOUS	0390	4,863.90	846.59	1,500.00	510.00	509.90	1,500.00
CLOTHING	0394	223.13	253.47	500.00	37.00	36.76	500.00
PSY/EVALUATIONS/DRUG TEST	0410	4,975.00	5,662.00	5,000.00	3,872.00	3,872.00	5,000.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
DETENTION SERVICES	0419	15,158.77	7,852.00	5,652.00	5,620.00	5,620.00	
POSTAGE/BOX RENT	0420	219.96	321.56	500.00	223.00	222.07	500.00
TELEPHONE	0421	7,707.43	7,453.66	9,000.00	7,433.00	7,432.54	9,650.00
CONTRACTOR FEES	0422	6,092.72	7,939.68	10,000.00	7,007.00	7,006.54	3,000.00
TRAVEL/FOOD	0426	9,350.36	11,039.38	12,000.00	9,646.00	9,645.16	12,000.00
JUVENILE EXPENSE	0428	10.17	101.24	.00	85.00	84.97	300.00
RESIDENTIAL	0433	22,626.26	12,100.59	11,952.00	86,538.00	47.07	39,400.00
REIMBURSEMENTS	0444	23.99-	.00	.00	.00	.00	325.00-
EQ./RENTAL/MAINTENANCE	0451	1,906.92	1,906.92	2,500.00	1,935.00	1,934.19	2,500.00
CONFERENCES/LODGING/DUES	0481	4,947.76	6,960.41	6,000.00	6,484.00	6,483.59	6,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	242.00	242.00	250.00
ELECTRONIC MONITORING	0494	755.00	239.64	1,000.00	.00	.00	1,000.00
Computer Hardware	0560	508.31	8,858.84	500.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	82,025.74	73,500.11	69,804.00	131,843.00	45,347.03	85,275.00
TOTL-JACK & WISE STIPENDS	9999	348,648.78	393,618.11	411,688.00	246,679.00	160,179.88	293,385.00
EXP - PROG. SANCTIONS 123-G (0571)							
CONTRACT LABOR/PERSONNEL	0117	9,137.00	12,617.00	22,833.00	.00	.00	
TOTAL EMPLOYEE COST	0171	9,137.00	12,617.00	22,833.00	.00	.00	
CONTRACTED COUNSELOR	0422	.00	.00	.00	22,803.00	22,803.00	22,833.00
RESIDENTIAL	0433	6,193.62	.00	.00	.00	.00	
ANGER MANAGEMENT	0435	3,816.00	4,706.00	6,000.00	6,030.00	6,030.00	6,000.00
SUBSTANCE ABUSE	0438	9,686.38	11,510.00	.00	.00	.00	
TOTAL- PROG. SANCTIONS 12	0999	19,696.00	16,216.00	6,000.00	28,833.00	28,833.00	28,833.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TOTAL- PROG. SANCTIONS 12	9999	28,833.00	28,833.00	28,833.00	28,833.00	28,833.00	28,833.00
EXP - COMM CORR ASST-Y (0572)							
SALARY/CHIEF JPO-AB	0101	.00	.00	.00	18,150.00	18,150.00	
SALARY/ISP OFFICER - CD	0102	.00	.00	.00	17,930.00	17,930.00	
SALARY/JPO II - MK	0103	.00	.00	.00	14,924.00	14,924.00	
SALARY/ASST. CJPO - JC	0104	.00	.00	.00	.00	.00	49,950.00
DATA COORDINATOR	0105	34,764.00	.00	.00	11,545.00	11,545.00	
TOTAL EMPLOYEE COST	0171	34,764.00	.00	.00	62,549.00	62,549.00	49,950.00
DETENTION SERVICES	0419	30,000.00	40,749.00	54,239.00	53,588.00	53,588.00	50,000.00
RESIDENTIAL PLACEMENT	0433	78,172.00	102,187.00	90,000.00	28,102.00	28,102.00	44,289.00
DIVERSION PROGRAMS	0497	.00	.00	13,512.00	.00	.00	
CC/DIVERSION PLACEMENT	0498	.00	.00	32,400.00	.00	.00	
TOTAL NON PERSONNEL	0999	108,172.00	142,936.00	190,151.00	81,690.00	81,690.00	94,289.00
TOTAL-COMM CORR ASST FUND	9999	142,936.00	142,936.00	190,151.00	144,239.00	144,239.00	144,239.00
DIVERSIONARY PLMT-JACK CO-R (0573)							
SMC DIVERSION PLACEMENT	0423	4,500.00	.00	16,200.00	.00	.00	16,200.00
TOTAL- DIVERSIONARY PLMT.	9999	4,500.00	.00	16,200.00	.00	.00	16,200.00
ICBP-X (0574)							
PSY EVALUATIONS	0410	.00	.00	.00	.00	.00	
SUBSTANCE ABUSE	0438	.00	.00	.00	13,512.00	13,512.00	13,512.00
TOTAL- ICBP-X	9999	.00	.00	.00	13,512.00	13,512.00	13,512.00
CC DIVERSION (0575)							
DIVERSIONARY PLMT.-RG	0423	.00	.00	.00	38,869.00	38,868.03	81,000.00
TOTAL- CC DIVERSION -RG	9999	.00	.00	.00	38,869.00	38,868.03	81,000.00
TITLE IV-E FOSTER RESIDENTIAL-E (0576)							
ASSISTANT CJPO	0102	45,000.00	49,770.00	52,800.00	.00	.00	
SALARY/ASST. CJPO.- JC	0104	.00	.00	.00	49,564.00	49,563.25	
TOTAL EMPLOYEE COST	0171	45,000.00	49,770.00	52,800.00	49,564.00	49,563.25	
TITLE IV-E RESIDENTIAL	0300	38,232.30	63,958.00	32,240.00	86,773.00	86,772.14	40,000.00
MISCELLANEOUS	0390	.00	5,281.00	.00	.00	.00	
PROJECT CHALLENGE	0436	2,200.00	5,750.00	.00	.00	.00	
TOTAL NON-PERSONNEL	0999	40,432.30	74,989.00	32,240.00	86,773.00	86,772.14	40,000.00
TITLE IV-E FED.FOSTER RES	9999	85,432.30	124,759.00	85,040.00	136,337.00	136,335.39	40,000.00
LEVEL V RESIDENTIAL-L (0577)							
LEVEL V RESIDENTIAL	0400	60,846.00	88,691.00	32,400.00	.00	.00	16,200.00

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
TOTAL LEVEL V RES.	0999	60,846.00	88,691.00	32,400.00	.00	.00	16,200.00
LEVEL V RESIDENTIAL-L	9999	.00	.00	.00	.00	.00	
STATE AID-A (0578)							
SALARY/CJPO - AB	0101	.00	.00	.00	60,000.00	60,000.00	70,000.00
SALARY/DATA COORD.- DD	0105	.00	.00	.00	29,755.00	29,755.00	30,000.00
TOTAL EMPLOYEE COST	0171	.00	.00	.00	89,755.00	89,755.00	100,000.00
RESIDENTIAL	0433	.00	.00	.00	11,952.00	11,952.00	1,707.00
TOTAL NON-PERSONNEL	0999	.00	.00	.00	101,707.00	101,707.00	101,707.00
TOTAL-STATE AID-A	9999	.00	.00	.00	.00	.00	
PROGRESSIVE SANCTIONS JPO-F (0579)							
SALARY/ISP OFFICER- CD	0102	.00	.00	.00	27,567.00	27,567.00	27,567.00
SALARY/JPO II- MK	0103	.00	.00	.00	22,179.00	22,179.00	22,179.00
TOTAL NON-PERSONNEL	0999	.00	.00	.00	49,746.00	49,746.00	49,746.00
PROGRESSIVE SANCTIONS JPO	9999	.00	.00	.00	.00	.00	
SALARY ADJUSTMENTS-Z (0580)							
SALARY/CJPO- AB	0101	.00	.00	.00	2,850.00	2,850.00	2,850.00
SALARY/ISP OFF- CD	0102	.00	.00	.00	2,850.00	2,850.00	2,850.00
SALARY/JPO II- MK	0103	.00	.00	.00	2,850.00	2,850.00	2,850.00
SALARY/ASST. CJPO- JC	0104	.00	.00	.00	2,850.00	2,850.00	2,850.00
TOTAL NON-PERSONNEL	0999	.00	.00	.00	11,400.00	11,400.00	11,400.00
TOTAL-SALARY ADJ.-Z	9999	.00	.00	.00	.00	.00	
TOTAL - JUVENILE PROBATIO	9999	671,196.08	778,837.11	764,312.00	771,322.00	684,820.30	796,222.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 098) PAYROLL CLEARING

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
REV-PAYROLL CLEARING (098)							
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-PAYROLL CLEARING	9999	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 098) PAYROLL CLEARING

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY2006 Actual	FY2007 Actual	FY2008 Budget	2008 Amended	FY2008 Actual	FISCAL YEAR 2009
EXP-PAYROLL CLEARING (098)							
TOTAL-PAYROLL CLEARING	9999	.00	.00	.00	.00	.00	

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
012	GENERAL FUND	29,658,958.00	29,658,958.00	.00
013	RESERVE SAVINGS	680,000.00	680,000.00	.00
014	HEALTH CARE	1,555,231.00	1,555,231.00	.00
015	EMERGENCY SERVICES	3,026,000.00	3,026,000.00	.00
016	911 MAPPING DEPARTMENT	200,118.00	200,118.00	.00
018	COUNTY GRANTS	59,500.00	59,500.00	.00
020	RIGHT OF WAY/FENCING	474,000.00	474,000.00	.00
021	ROAD/BRIDGE PRECINCT #1	2,461,500.00	2,461,500.00	.00
022	ROAD/BRIDGE PRECINCT #2	2,834,000.00	2,834,000.00	.00
023	ROAD/BRIDGE PRECINCT #3	2,312,500.00	2,312,500.00	.00
024	ROAD/BRIDGE PRECINCT #4	2,402,500.00	2,402,500.00	.00
025	WISE COUNTY THOROUGHFARES	1,787,000.00	1,787,000.00	.00
030	CRIME PREVENTION	15,700.00	15,700.00	.00
031	LAW ENFORCEMENT TRAINING	43,782.00	43,782.00	.00
032	JAIL INMATE FUND	70,500.00	70,500.00	.00
035	STATE AGENCY FEES	1,700,000.00	1,700,000.00	.00
040	DISTRICT CLERK TRUST	351,000.00	351,000.00	.00
042	COURT REPORTER SERVICE FEES	10,000.00	10,000.00	.00
044	DISTRICT CLERK RECORDS MANAGEM	12,500.00	12,500.00	.00
045	ELECTION CONTRACT	9,000.00	9,000.00	.00
046	CO. CLERK RECORD MGT./ARCHIVE	700,000.00	700,000.00	.00
054	JUDICIAL FUND	2,500.00	2,500.00	.00
055	RECORDS MGT/PRESV.	31,000.00	31,000.00	.00
056	COURTHOUSE SECURITY	73,000.00	73,000.00	.00
057	JP COURTHOUSE SECURITY	16,000.00	16,000.00	.00
059	LAW LIBRARY	40,000.00	40,000.00	.00
060	DEBT SERVICE	2,961,604.00	2,961,604.00	.00
061	CAPITAL PROJECTS FY2008	6,370,000.00	6,370,000.00	.00
062	CAPITAL PROJECTS FY2003	1,400,000.00	1,400,000.00	.00
063	CAPITAL PROJECTS FY2005	672,000.00	672,000.00	.00
068	ALTERNATIVE DISPUTE RESOLUTION	10,000.00	10,000.00	.00
069	CHILD SUPPORT ENFORCEMENT	1,500.00	1,500.00	.00
070	JP TECHNOLOGY FUNDS	62,000.00	62,000.00	.00
071	JUSTICE OF THE PEACE #1	2,100.00	2,100.00	.00
072	JUSTICE OF THE PEACE #2	15,000.00	15,000.00	.00
073	JUSTICE OF THE PEACE #3	2,500.00	2,500.00	.00
074	JUSTICE OF THE PEACE #4	1,500.00	1,500.00	.00
075	TEEN COURT	700.00	700.00	.00
077	WISE COUNTY PARK	74,000.00	74,000.00	.00
078	SOUTH WISE COUNTY PARK	4,500.00	4,500.00	.00
083	IMPOUND YARD	68,000.00	68,000.00	.00
084	ASSET FORFEITURE	6,500.00	6,500.00	.00
085	JAIL INDUSTRIES	290,312.00	290,312.00	.00
088	JUVENILE PROBATION	.00	.00	.00
098	PAYROLL CLEARING	.00	.00	.00
TOTAL ALL FUNDS:		62,468,505.00	62,468,505.00	.00

WISE COUNTY DEBT REQUIREMENT SCHEDULE
FY 2009

CERTFICATE OF OBLIGATIONS - SERIES 2003
$8,500,000.00 JAIL EXPANSION

Due	Principal	Int. Rate	Interest	Total
2/15/2009			115,759.50	115,759.50
8/15/2009	955,000.00	3.990%	115,759.50	1,070,759.50
8/15/2010			96,707.25	96,707.25
8/15/2010	1,000,000.00	3.990%	96,707.25	1,096,707.25
8/152011			76,757.25	76,757.25
8/15/2011	1,050,000.00	3.990%	76,757.25	1,126,757.25
8/15/2012			55,809.75	55,809.75
8/15/2012	1,100,000.00	3.990%	55,809.75	1,155,809.75
8/15/2013			33,864.75	33,864.75
8/15/2013	1,155,000.00	3.990%	33,864.75	1,188,864.75
8/15/2014			10,822.50	10,822.50
8/15/2014	650,000.00	3.330%	10,822.50	660,822.50
	$ 5,910,000.00		**$ 779,442.00**	**$ 6,689,442.00**

TAX NOTES - SERIES 2005
$3,000,000 COMPUTER SOFTWARE/HARDWARE, VEHICLES, EQUIPMENT & BUILDINGS

Due	Principal	Int. Rate	Interest	Total
2/15/2009		3.699%	28,667.25	28,667.25
8/15/2009	500,000.00	3.699%	28,667.25	528,667.25
2/15/2010		3.699%	19,419.75	19,419.75
8/15/2010	500,000.00	3.699%	19,419.75	519,419.75
2/15/2011		3.699%	10,172.25	10,172.25
8/15/2011	550,000.00	3.699%	10,172.25	560,172.25
	$ 1,550,000.00		**$116,518.50**	**$1,666,518.50**

TAX NOTES - SERIES 2008
VEHICLES, EQUIPMENT, BUILDINGS, & LAND

	Principal	Rate/Yield	Interest	Total
2/15/2009		4.00%	242,250.00	242,250.00
8/15/2009	675,000.00	4.00%	296,500.00	971,500.00
2/15/2010			161,500.00	
8/15/2010	905,000.00	4.00%	161,500.00	1,228,000.00
2/15/2011		4.00%	143,400.00	
8/15/2011	1,065,000.00	4.00%	143,400.00	1,351,800.00
2/15/2012		4.00%	122,100.00	
8/15/2012	1,670,000.00	4.00%	122,100.00	1,914,200.00
2/15/2013		4.00%	88,700.00	
8/15/2013	1,905,000.00	4.00%	88,700.00	2,082,400.00
2/15/2014		4.00%	50,600.00	
8/15/2014	2,530,000.00	4.00%	50,600.00	2,631,200.00
	8,750,000.00		**$ 1,671,350.00**	**$ 10,421,350.00**

Annual Requirements

Date	Principal	Interest	Totals for F/Y
2/15/2009		386,676.75	
8/15/2009	2,130,000.00	400,926.75	
2/15/2010		277,627.00	2,957,603.50
8/15/2010	2,405,000.00	277,627.00	2,960,254.00
2/15/2011		230,329.50	3,125,659.00
8/15/2011	2,665,000.00	230,329.50	3,125,819.50
2/15/2012		177,909.75	3,305,129.50
2/15/2012	2,770,000.00	177,909.75	3,302,845.00
2/15/2013		122,564.75	
8/15/2013	3,060,000.00	122,564.75	
2/15/2014		61,422.50	
8/15/2014	3,180,000.00	61,422.50	
	$9,970,000.00	**$ 2,567,310.50**	**$ 18,777,310.50**

EXHIBIT D