BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

ORIGINAL

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY10 Actual	FY 11
REV-GENERAL FUND (012)							
GENERAL PROPERTY TAXES (0310)							
CURRENT TAXES	0110	17,183,735.82	18,886,647.88	19,984,000.00	20,252,124.00	20,229,964.80	20,755,000.00
CURRENT TAX PEN\INT	0112	148,570.77	118,494.37	150,000.00	150,000.00	120,364.46	130,000.00
RENDITION/PENALTY	0115	14,303.54	12,801.86	15,000.00	15,000.00	10,959.48	15,000.00
DELINQUENT TAXES	0120	325,621.40	319,779.52	400,000.00	400,000.00	264,063.02	325,000.00
DELINQUENT TAX PEN\INT	0125	118,735.99	100,576.23	120,000.00	120,000.00	95,687.19	105,000.00
TOTAL GEN. PROP. TAXES	9999	17,790,967.52	19,438,299.86	20,669,000.00	20,937,124.00	20,721,038.95	21,330,000.00
OTHER TAXES (0315)							
STATE SALES TAX	0100	5,024,208.56	4,589,562.86	3,700,000.00	3,700,000.00	2,759,060.86	3,340,000.00
OTHER TAXES	9999	5,024,208.56	4,589,562.86	3,700,000.00	3,700,000.00	2,759,060.86	3,340,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
JURY FEES	0400	5,270.00	7,718.00	8,870.00	11,016.00	11,016.00	9,000.00
COUNTY JUDGE SUPPLEMENT	0401	15,713.81	15,000.00	15,000.00	15,011.00	15,010.66	15,000.00
FEDERAL MARSHALL REIMBURS	0407	.00	.00	.00	663.00	662.67	1,000.00
CRI SALARY GRANT	0408	8,454.03	13,099.78	8,500.00	8,500.00	.00	8,500.00
IMMIGRATION REIMBURSEMENT	0411	12,674.00	11,189.00	12,000.00	19,945.00	19,945.00	20,000.00
COUNTY COURT OF LAW	0430	68,750.00	75,000.00	75,000.00	75,000.00	56,567.89	75,000.00
CC@L EXCESS CONTRIBUTIONS	0431	32,432.53	.00	.00	.00	.00	.00
INDIGENT DEFENSE GRANT	0440	29,319.75	33,759.25	33,000.00	33,000.00	23,139.75	33,000.00
CHAPTER 19 FUNDS	0460	11,700.35	3,797.42	6,000.00	6,000.00	3,132.60	4,000.00
DA OFFICE STATE SALARY	0470	44,769.99	44,153.16	45,000.00	45,000.00	34,996.83	48,000.00
COUNTY ATTORNEY SUPPL.	0475	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00
ELECTIONS/CONSTITUTIONAL	0490	.00	.00	.00	.00	.00	.00
HAVA VOTING SYSTEM ACCESS	0491	.00	.00	.00	.00	.00	.00
HAVA COUNTY EDUCATION	0492	.00	.00	.00	.00	.00	.00
EMERGENCY MGT. ASST.	0500	.00	.00	.00	.00	.00	.00
GRANT CONSULTING	0519	.00	12,500.00	.00	1,500.00	.00	5,000.00
FEMA FIRE DISASTER	0543	.00	.00	.00	.00	.00	.00
COG REIMBURSEMENT	0569	.00	.00	.00	.00	.00	.00
TOTAL OTHER AGENCIES	9999	260,334.46	247,466.61	234,620.00	246,885.00	195,721.40	249,750.00
STATE SHARED (0334)							
BEER/WINE/LIQUOR	0100	26,962.10	31,911.32	35,000.00	38,000.00	36,042.91	40,000.00
STATE SHARED	9999	26,962.10	31,911.32	35,000.00	38,000.00	36,042.91	40,000.00
FEES OF OFFICE (0340)							
ADMINISTRATIVE FEE	0400	29,592.65	25,936.80	26,000.00	26,000.00	21,951.88	30,000.00
COUNTY CLERK	0403	841,279.33	711,001.14	700,000.00	700,000.00	546,462.33	675,000.00
FAMILY PROTECTION FEE	0449	2,452.62	5,624.72	7,500.00	7,500.00	4,857.44	7,000.00
DISTRICT CLERK	0450	107,042.29	135,585.47	125,000.00	160,000.00	142,033.46	155,000.00
JP PRECINCT #1	0461	28,842.37	24,808.54	25,000.00	27,000.00	26,314.83	35,000.00
JP PRECINCT #2	0462	143,556.61	114,089.67	120,000.00	120,000.00	105,910.05	125,000.00
JP PRECINCT #3	0463	30,251.84	28,552.74	30,000.00	30,000.00	21,071.92	27,000.00
JP PRECINCT #4	0464	27,179.15	20,572.98	21,000.00	21,000.00	13,288.43	21,000.00
COUNTY ATTORNEY	0475	20,167.10	21,075.02	22,000.00	22,000.00	16,293.55	20,000.00
VOTER LIST FEES	0490	361.15	169.09	1,000.00	1,000.00	606.19	1,000.00
COMMISSION BOATS/MOTORS	0497	1,197.00	2,764.43	3,000.00	5,000.00	4,761.11	7,000.00
TAX COLLECTOR-CERTIFICATE	0498	22,140.00	17,940.00	25,000.00	25,000.00	13,200.00	25,000.00
ASSESSOR/COLLECTOR-AUTO	0499	403,804.62	463,409.22	475,000.00	475,000.00	404,473.02	475,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
SEPTIC TANK APPLICATION	0520	166,544.06	99,145.00	100,000.00	100,000.00	78,770.00	90,000.00
CONSTABLE PRECINCT #1	0551	13,070.00	4,715.00	6,000.00	6,000.00	3,996.55	5,000.00
CONSTABLE PRECINCT #2	0552	12,536.92	12,711.23	14,000.00	14,000.00	7,613.77	10,000.00
CONSTABLE PRECINCT #3	0553	14,347.00	13,705.46	15,000.00	15,000.00	7,731.54	10,000.00
CONSTABLE PRECINCT #4	0554	4,662.00	11,920.00	15,000.00	15,000.00	3,080.00	4,000.00
COUNTY SHERIFF	0565	136,392.47	165,448.68	155,000.00	215,000.00	142,262.23	170,000.00
CO. SHERIFF HOUSING FEES	0566	41,394.00	201,140.00	270,000.00	270,000.00	6,018.00	220,000.00
ANIMAL CONTROL FEES	0567	3,150.00	4,272.50	10,000.00	18,000.00	13,669.75	20,000.00
FINANCIAL ADMINISTRATION	0999	187,115.21	162,900.66	170,000.00	170,000.00	131,706.13	190,000.00
FEES OF OFFICE	9999	2,237,078.39	2,247,488.35	2,335,500.00	2,442,500.00	1,716,072.18	2,322,000.00
FINES/FORFEITURES (0350)							
COUNTY CLERK	0403	470,820.52	468,905.35	500,000.00	500,000.00	369,719.31	450,000.00
DISTRICT CLERK	0450	51,112.70	40,620.44	50,000.00	48,000.00	29,265.50	40,000.00
ATTORNEY FEES-ADULT PROB.	0575	17,732.78	20,715.06	22,000.00	24,000.00	22,481.66	27,000.00
FINES/FORFEITURES	9999	539,666.00	530,240.85	572,000.00	572,000.00	421,466.47	517,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	380,330.74	83,664.23	100,000.00	97,000.00	17,843.95	20,000.00
INTEREST EARNINGS	9999	380,330.74	83,664.23	100,000.00	97,000.00	17,843.95	20,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	40,164.02	.00	10,000.00	5,000.00	.00	5,000.00
NON-CAPITAL SALE	0134	25,361.24	35,781.87	35,000.00	43,100.00	21,602.81	27,000.00
INSURANCE RECOVERIES	0200	22,351.25	14,822.56	20,000.00	44,932.00	42,332.76	50,000.00
COMPENSATION/ASSET LOSS	9999	87,876.51	50,604.43	65,000.00	93,032.00	63,935.57	82,000.00
SOLID WASTE RECPTS. (0365)							
WASTE FEES-HWY. 51 SOUTH	0200	236,758.60	241,010.95	230,000.00	230,000.00	181,389.43	220,000.00
WASTE FEES-ALVORD (1655)	0202	46,902.25	41,290.04	42,000.00	42,000.00	31,859.65	35,000.00
WASTE FEES-BOYD	0204	79,371.30	86,789.26	80,000.00	80,000.00	72,579.00	80,000.00
WASTE FEES-SLIDELL	0207	23,954.25	23,185.52	22,000.00	22,000.00	17,868.52	20,000.00
WASTE FEES-COTTONDALE	0209	67,388.00	69,788.51	65,000.00	65,000.00	61,150.07	70,000.00
SLIDELL ISD	0213	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00
RECYCLING FEES	0214	1,395.25	648.60	2,000.00	2,000.00	1,196.85	2,000.00
SOLID WASTE RECPTS.	9999	460,769.65	467,712.88	446,000.00	446,000.00	366,043.52	432,000.00
ROYALTIES/RENTALS/FEES (0367)							
OIL/GAS ROYALTIES	0200	1,039,855.77	373,215.05	375,000.00	375,000.00	328,740.05	400,000.00
RENTALS/CO. FARM/OTHERS	0825	600.00	720.00	1,000.00	1,000.00	800.00	1,000.00
ROYALTIES/RENTALS/FEES	9999	1,040,455.77	373,935.05	376,000.00	376,000.00	329,540.05	401,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	44,087.79	110,229.47	100,000.00	138,288.00	106,306.80	120,000.00
COMM. VENDING MACHINES/OT	0121	105.83	122.56	500.00	500.00	96.13	500.00
BOND FORFEITURES	0135	.00	200.00	1,000.00	11,950.00	11,950.00	1,000.00
AD. PRO. & OTHER ATTY. FE	0200	1,192.00	2,951.86	4,000.00	4,000.00	855.00	2,000.00
PLATS	0251	24,525.20	12,940.00	14,000.00	14,000.00	4,750.00	12,000.00
UTILITY PIPELINE	0252	20,600.00	.00	.00	.00	.00	.00
SEISMIC FEES	0253	.00	.00	.00	.00	.00	.00

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Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
PERMIT DRIVEWAY PIPES	0254	.00	.00	.00	.00	.00	.00
DONATIONS	0300	.00	.00	.00	3,411.00	3,104.67	4,000.00
SETTLEMENTS	0395	.00	.00	.00	25,000.00	25,000.00	5,000.00
EMPLOYEE BENEFIT REFUNDS	0398	.00	.00	.00	32,000.00	9,889.10	15,000.00
INSUFFICIENT CHARGES	0409	1,435.00	1,860.00	1,800.00	1,800.00	660.00	1,200.00
PRISONER TRANSPORT	0425	16,052.26	11,415.62	15,000.00	15,000.00	7,986.86	12,000.00
ADULT PROBATION - JACK CO	0434	1,795.21	2,432.62	2,500.00	2,500.00	996.78	2,000.00
ANIMAL CONTROL CITIES	0567	207.55	375.00	5,000.00	10,000.00	8,094.00	10,000.00
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	9,176.23	17,967.63	20,000.00	20,000.00	15,751.56	18,000.00
SUNDRY REVENUES	9999	171,985.07	213,302.76	216,608.00	331,257.00	248,248.90	255,508.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0112	.00	.00	1,020,233.00	645,272.00	.00	1,943,227.00
RESERVE FUND	0113	.00	.00	.00	.00	.00	.00
JAIL INMATE FUND	0132	35,000.00	45,000.00	45,000.00	45,000.00	25,000.00	30,000.00
CO.CLERK RECORDS MGT.FUND	0146	59,000.00	58,900.00	102,500.00	102,500.00	102,500.00	102,500.00
COURTHOUSE SECURITY FUND	0156	118,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
CAPITAL PROJECTS FY2008	0161	2,000,000.00	.00	.00	.00	.00	.00
CAPITAL PROJ.-HAVA EQUIPM	0163	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	2,212,000.00	103,900.00	1,187,733.00	812,772.00	147,500.00	2,095,727.00
OTHER FINANCING SOURCES (0395)							
Other Financing Sources	0450	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL - GENERAL FUND	9999	30,232,634.77	28,378,089.20	29,937,461.00	30,092,570.00	27,022,514.76	31,084,985.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
COUNTY JUDGE (0401)							
SALARY/COUNTY JUDGE	0101	60,000.20	62,999.30	63,000.00	63,000.00	53,307.10	63,000.00
SALARY/SECRETARIES	0105	59,250.12	77,868.95	82,360.00	82,360.00	69,545.71	82,360.00
SALARY SUPPLEMENT	0115	14,999.40	14,999.40	15,000.00	15,000.00	12,691.80	15,000.00
SALARIES/P.T. SECR.	0125	1,128.51	.00	15,000.00	15,000.00	.00	.00
SALARIES/OVERTIME	0140	449.21	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	1,400.00	1,500.00	1,600.00	1,600.00	1,600.00	2,200.00
SOCIAL SECURITY TAXES	0151	10,646.01	12,192.43	14,253.00	14,253.00	10,637.25	13,152.00
GROUP HOSPITAL INSURANCE	0152	25,355.46	25,355.46	27,638.00	27,638.00	23,314.94	34,549.00
RETIREMENT	0153	13,017.33	15,321.57	18,259.00	18,259.00	13,890.21	17,037.00
WORKERS' COMPENSATION	0154	510.33	665.97	686.00	686.00	294.93	468.00
LIFE INSURANCE	0155	198.00	198.00	218.00	218.00	180.00	218.00
UNEMPLOYMENT INSURANCE	0156	89.10	100.54	126.00	126.00	75.27	131.00
CELL PHONE ALLOWANCE	0168	.00	390.00	360.00	360.00	300.00	360.00
AUTO ALLOWANCE	0170	7,499.70	8,499.40	8,500.00	8,500.00	7,191.80	8,500.00
TOTAL EMPLOYEE COSTS	0171	194,543.37	220,091.02	247,500.00	247,500.00	193,029.01	237,475.00
OFFICE SUPPLIES	0310	2,107.61	1,466.67	1,200.00	1,200.00	839.11	1,200.00
NON-CAPT.FURN/EQPT	0370	1,773.17	1,228.00	500.00	600.00	501.97	500.00
MISCELLANEOUS	0390	160.00	1.42	100.00	100.00	1.42	100.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	164.00	164.00	.00	164.00
POSTAGE/BOX RENT	0420	613.39	635.86	800.00	800.00	337.35	700.00
TELEPHONE	0421	3,565.22	4,065.57	3,500.00	3,500.00	2,920.96	3,500.00
TRAVEL/FOOD	0426	2,682.19	2,673.08	3,500.00	3,500.00	2,418.07	3,500.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	2,993.10	5,802.00	6,000.00	6,000.00	4,351.50	6,000.00
SUBSCRIPTIONS/DUES	0480	.00	274.50	300.00	300.00	.00	300.00
CONFERENCES/LODGING/DUES	0481	3,118.59	2,212.05	5,000.00	4,900.00	2,316.79	5,000.00
INSURANCE/BOND PREMIUMS	0492	171.00	171.00	171.00	171.00	134.00	200.00
COMPUTER HARDWARE	0560	112.47	731.83	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	17,296.74	19,196.98	21,670.00	21,670.00	13,773.67	21,599.00
TOTAL COUNTY JUDGE	9999	211,840.11	239,288.00	269,170.00	269,170.00	206,802.68	259,074.00
ASSET CONTROL (0402)							
SALARY ADMINISTRATOR	0105	43,489.04	47,008.00	47,000.00	47,000.00	39,776.00	47,000.00
SALARIES/ASSISTANT	0106	31,855.36	39,132.38	39,380.00	39,380.00	33,316.80	39,380.00
SALARIES/OVERTIME	0140	.00	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	.00	.00	500.00	500.00	500.00	600.00
SOCIAL SECURITY TAXES	0151	2,385.07	6,883.29	7,275.00	7,275.00	5,971.69	7,283.00
GROUP HOSPITAL INSURANCE	0152	12,237.68	12,237.68	13,339.00	13,339.00	11,252.56	26,212.00
RETIREMENT	0153	2,864.78	8,485.34	9,320.00	9,320.00	7,695.45	9,434.00
WORKERS' COMPENSATION	0154	286.25	333.47	350.00	350.00	150.48	259.00
LIFE INSURANCE	0155	132.00	132.00	145.00	145.00	120.00	145.00
UNEMPLOYMENT INSURANCE	0156	106.31	100.46	105.00	105.00	73.62	124.00
CELL PHONE ALLOWANCE	0168	.00	780.00	720.00	720.00	600.00	720.00
AUTO ALLOWANCE	0170	4,999.80	7,000.50	7,000.00	7,000.00	5,923.50	7,000.00
TOTAL EMPLOYEE COST	0171	98,356.29	122,093.12	125,634.00	125,634.00	105,380.10	138,657.00
OFFICE SUPPLIES	0310	1,002.19	496.45	500.00	500.00	180.44	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
APOLLO S/W MAINTENANCE	0361	2,900.00	2,900.00	3,300.00	3,300.00	2,900.00	2,900.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
NON-CAPT.FURN/EQPT.	0370	.00	257.00	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	16.23	8.98	100.00	100.00	19.88	100.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	812.13	657.02	800.00	800.00	193.69	800.00
TELEPHONE	0421	3,460.06	2,535.40	3,000.00	3,000.00	1,748.06	3,000.00
TRAVEL/FOOD	0426	934.46	1,054.60	1,800.00	1,800.00	1,345.94	1,800.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	1,752.00	1,732.00	1,700.00	1,700.00	1,479.00	1,700.00
SUBSCRIPTIONS	0480	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	1,473.73	1,023.25	1,800.00	1,800.00	1,666.59	2,300.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	200.00	200.00	50.00	100.00
COMPUTER HARDWARE	0560	34.30	1,724.73	500.00	500.00	44.06	500.00
TOTAL NON PERSONNEL	0999	12,485.10	12,489.43	14,365.00	14,365.00	9,627.66	14,365.00
ASSET CONTROL	9999	110,841.39	134,582.55	139,999.00	139,999.00	115,007.76	153,022.00
COUNTY CLERK (0403)							
SALARY/CO. CLERK/LOCAL RE	0101	57,500.04	62,000.12	62,000.00	62,000.00	52,461.64	62,000.00
SALARIES/DEPUTIES	0104	247,287.51	347,696.92	360,540.00	369,640.00	297,993.02	369,640.00
SALARY SUPPLEMENT/RECORDS	0115	5,848.89	39,000.00	75,560.00	75,560.00	63,261.34	75,560.00
CONTRACT LABOR/PERSONNEL	0117	6,357.00	.00	.00	.00	.00	.00
PART/TIME CLERICAL	0124	1,932.70	8,546.33	10,500.00	10,500.00	8,673.67	8,500.00
SALARIES/OVERTIME	0140	3,959.45	3,630.59	5,500.00	3,500.00	.00	3,500.00
LONGEVITY	0144	4,800.00	3,800.00	2,900.00	2,900.00	2,900.00	3,600.00
SOCIAL SECURITY TAXES	0151	24,967.89	34,606.29	40,141.00	40,696.00	31,150.31	40,585.00
GROUP HOSPITAL INSURANCE	0152	89,696.35	100,165.42	121,461.00	121,461.00	105,570.98	161,368.00
RETIREMENT	0153	31,227.02	43,023.96	51,423.00	52,123.00	40,888.82	52,575.00
WORKER'S COMPENSATION	0154	1,339.87	1,710.57	1,931.00	1,966.00	830.22	1,443.00
LIFE INSURANCE	0155	671.00	775.50	944.00	944.00	756.00	944.00
UNEMPLOYMENT INSURANCE	0156	338.96	427.04	499.00	509.00	344.36	597.00
CELL PHONE ALLOWANCE	0168	.00	390.00	720.00	720.00	570.00	720.00
AUTO ALLOWANCE	0170	4,999.80	7,000.50	7,000.00	7,000.00	5,923.50	7,000.00
TOTAL EMPLOYEE COST	0171	480,926.48	652,773.24	741,119.00	749,519.00	611,323.86	788,032.00
OFFICE SUPPLIES	0310	23,882.38	23,570.28	18,000.00	17,000.00	13,700.89	18,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	16,000.08	.00	.00	4,254.00	4,253.50	17,900.00
NON-CAPT.FURN/EQPT	0370	19,460.44	7,444.44	500.00	1,500.00	865.59	500.00
MISCELLANEOUS	0390	741.28	279.37	250.00	250.00	8.99	300.00
PRE-EMPLOYMENT PHYSICALS	0411	1,192.00	199.00	500.00	500.00	149.00	500.00
POSTAGE/BOX RENT	0420	9,701.78	9,270.93	11,000.00	10,500.00	7,795.86	10,500.00
TELEPHONE	0421	6,260.91	6,968.20	7,000.00	7,000.00	5,783.11	8,300.00
TRAVEL/FOOD	0426	1,241.83	3,044.90	3,000.00	3,000.00	1,579.03	4,000.00
PRINT/FILM/BIND/EQ.	0435	117,531.42	159,143.01	175,000.00	171,000.00	104,171.50	50,000.00
SOFTWARE INSTALL/TRAINING	0439	1,485.00	325.00	325.00	325.00	.00	300.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	8,906.94	9,674.88	12,000.00	12,000.00	6,816.80	12,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	.00
SUBSCRIPTION/UPDATES	0480	210.00	.00	700.00	700.00	.00	700.00
CONFERENCES/LODGING/DUES	0481	1,719.20	4,296.09	3,500.00	4,500.00	3,442.61	5,000.00
INSURANCE BOND PREMIUMS	0492	490.00	490.00	500.00	500.00	490.00	500.00
COMPUTER HARDWARE	0560	798.65	5,414.19	500.00	2,000.00	1,582.49	500.00
CAPITAL FURNITURE/ EQPT.	0570	.00	.00	.00	.00	.00	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL NON PERSONNEL	0999	209,621.91	230,055.29	232,710.00	234,964.00	150,591.87	128,935.00
COUNTY CLERK	9999	690,548.39	882,828.53	973,829.00	984,483.00	761,915.73	916,967.00
VETERANS SERVICE (0405)							
SALARY/VETERANS SERV. OFF	0101	45,000.02	49,999.30	50,000.00	50,000.00	42,307.10	50,000.00
SALARIES/DEPUTIES	0103	87,961.82	101,135.74	106,640.00	106,640.00	89,291.31	106,640.00
SALARIES/OVERTIME	0140	903.47	.00	1,500.00	1,500.00	.00	1,500.00
LONGEVITY	0144	1,400.00	1,600.00	1,800.00	1,800.00	1,800.00	2,000.00
SOCIAL SECURITY TAXES	0151	9,978.24	11,687.32	12,645.00	12,645.00	10,180.97	12,661.00
GROUP HOSPITAL INSURANCE	0152	29,244.28	23,800.40	25,943.00	25,943.00	21,883.62	32,430.00
RETIREMENT	0153	12,482.62	14,523.86	16,199.00	16,199.00	13,247.51	16,401.00
WORKER'S COMPENSATION	0154	497.28	578.52	608.00	608.00	261.42	450.00
LIFE INSURANCE	0155	264.00	264.00	290.00	290.00	240.00	290.00
UNEMPLOYMENT INSURANCE	0156	183.68	169.47	182.00	182.00	127.31	215.00
CELL PHONE ALLOWANCE	0168	.00	390.00	360.00	360.00	300.00	360.00
AUTO ALLOWANCE	0170	3,499.60	4,999.80	5,000.00	5,000.00	4,230.60	5,000.00
TOTAL EMPLOYEE COST	0171	191,415.01	209,148.41	221,167.00	221,167.00	183,869.84	227,947.00
OFFICE SUPPLIES	0310	1,764.87	1,983.85	2,200.00	2,100.00	788.08	2,200.00
VETERANS MISC. ITEMS	0321	.00	.00	.00	911.00	38.00	873.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	700.00	700.00	800.00	800.00	.00	800.00
NON-CAPT.FURN/EQPT.	0370	1,240.25	914.61	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	87.62	92.03	200.00	129.00	16.57	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	1,570.01	1,628.68	3,000.00	3,000.00	1,311.86	3,000.00
TELEPHONE	0421	2,665.20	2,712.38	3,000.00	3,000.00	1,874.91	3,000.00
TRAVEL/FOOD	0426	2,091.66	1,410.14	2,500.00	2,500.00	1,885.29	2,500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	2,159.04	2,150.19	2,500.00	2,500.00	1,614.29	2,500.00
SUBSCRIPTIONS/UPDATES	0480	227.00	227.00	500.00	500.00	35.00	500.00
CONFERENCES/LODGING/DUES	0481	1,633.00	1,233.00	3,000.00	3,000.00	2,278.92	3,000.00
INSURANCE/BOND PREMIUMS	0492	.00	71.00	.00	171.00	171.00	.00
COMPUTER HARDWARE	0560	.00	115.25	500.00	500.00	219.91	500.00
TOTAL NON PERSONNEL	0999	14,138.65	13,238.13	18,865.00	19,776.00	10,233.83	19,738.00
VETERANS SERVICE	9999	205,553.66	222,386.54	240,032.00	240,943.00	194,103.67	247,685.00
WISE COUNTY DEVELOPMENT SERVICES (0406)							
SALARY ENGINEER	0101	52,308.00	91,999.70	92,000.00	92,000.00	77,845.90	92,000.00
SOCIAL SECURITY TAXES	0151	3,969.92	6,986.22	7,038.00	7,038.00	5,909.20	7,038.00
GROUP HOSPITAL INSURANCE	0152	2,588.74	6,118.84	6,670.00	6,670.00	5,626.28	8,338.00
RETIREMENT	0153	4,639.68	8,450.56	9,016.00	9,016.00	7,478.84	9,117.00
WORKER'S COMPENSATION	0154	391.22	1,010.96	1,052.00	1,052.00	452.31	868.00
LIFE INSURANCE	0155	33.00	66.00	73.00	73.00	60.00	73.00
UNEMPLOYMENT INSURANCE	0156	68.00	98.37	101.00	101.00	71.47	120.00
TOTAL EMPLOYEE COST	0171	63,998.56	114,730.65	115,950.00	115,950.00	97,444.00	117,554.00
OFFICE SUPPLIES	0310	442.43	254.41	500.00	500.00	22.99	5,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	.00	.00	250.00
GASOLINE/OIL/LUBRICANTS	0331	1,633.79	2,127.37	2,000.00	2,600.00	2,018.73	2,500.00
REPAIR PARTS/MATERIALS	0353	477.77	166.46	500.00	500.00	252.27	500.00
COMPUTER SOFTWARE	0360	3,890.72	.00	.00	.00	.00	.00
S/W MAINTENANCE	0361	.00	2,295.00	500.00	500.00	.00	500.00
NON-CAPT.FURN/EQPT.	0370	1,100.31	526.98	500.00	1,300.00	795.80	500.00
MISCELLANEOUS	0390	323.88	.00	100.00	100.00	.00	100.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	.00	.00	.00	.00	.00
POSTAGE/BOX RENT	0420	19.58	.44	50.00	50.00	10.99	50.00
TELEPHONE	0421	1,131.57	2,664.35	2,700.00	3,400.00	2,681.27	7,000.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	.00
TRAVEL/FOOD	0426	464.52	295.00	1,000.00	.00	.00	1,000.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	7,000.00
VEHICLE/EQUIPMENT REPAIR	0453	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	398.15	1,052.71	2,000.00	2,000.00	1,589.00	2,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	2,169.43	6,485.00	500.00	200.00	190.83	500.00
MOTOR VEHICLES	0580	21,457.95	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	33,709.10	15,852.72	10,335.00	11,135.00	7,564.38	26,885.00
WISE COUNTY DEVELOPMENT C	9999	97,707.66	130,583.37	126,285.00	127,085.00	105,008.38	144,439.00
NON-DEPARTMENTAL (0409)							
OFFICE SUPPLIES	0310	7,826.52	13,212.76	11,000.00	11,000.00	4,457.16	10,000.00
RECONCILIATIONS/COUNTERFE	0311	40.00	.00	200.00	200.00	.00	200.00
MISC. TAXABLE ITEMS/VENDI	0321	96.44	314.30	1,000.00	1,000.00	161.94	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
S/W MAINTENANCE	0361	.00	.00	.00	4,000.00	1,395.13	2,500.00
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	.00	.00	.00
SMALL CLAIMS	0388	.00	.00	.00	3,000.00	371.97	5,000.00
FAMILY PROTECTION DISBURS	0389	2,452.62	5,624.72	7,500.00	7,500.00	.00	7,000.00
MISCELLANEOUS/OTHER	0390	8,846.91	23,256.67	5,000.00	5,000.00	206.04	3,000.00
EMPLOYEE BENEFITS	0398	.00	.00	.00	32,000.00	25,017.17	15,000.00
ATTORNEY FEES	0401	109,290.50	102,835.34	90,000.00	90,000.00	56,584.68	80,000.00
AUTOPSY/INQUEST EXPENSE	0402	75,415.00	101,622.00	80,000.00	80,000.00	49,850.00	75,000.00
INDEPENDENT AUDIT	0403	74,375.00	77,350.00	80,000.00	80,000.00	62,150.00	78,000.00
ENGINEERS/CONSULTANTS	0408	152,811.97	100,649.85	160,000.00	160,000.00	38,762.12	100,000.00
MEDICAL CHARGES/EMG. SERV	0410	19,920.00	14,635.00	25,000.00	25,000.00	24,410.01	25,000.00
STUDIES/SURVEY COST	0414	42,659.84	104,654.77	250,000.00	250,000.00	216,438.59	50,000.00
GRANT CONSULTANTS	0417	3,175.48	14,961.58	.00	5,888.00	5,887.90	5,000.00
POSTAGE/BOX RENT	0420	8,497.88	2,097.29	5,000.00	12,068.00	16,300.60	10,000.00
TELEPHONE	0421	1,077.99	1,358.46	1,200.00	1,200.00	778.76	1,500.00
TRAVEL/FOOD	0426	7,340.24	11,705.32	10,000.00	10,000.00	6,703.56	12,000.00
ADVERTISING/LEGAL NOTICES	0430	21,699.22	18,233.15	20,000.00	20,000.00	15,231.05	20,000.00
EQ./RENTAL/MAINTENANCE	0451	13,663.50	13,344.00	17,000.00	17,000.00	7,720.75	17,000.00
LEASE	0461	660.00	.00	.00	.00	.00	.00
ENVIRONMENTAL CONSULTANTS	0466	.00	.00	10,000.00	10,000.00	.00	10,000.00
CONFERENCES/LODGING/DUES	0481	28,376.04	41,773.35	35,000.00	35,000.00	18,448.38	35,000.00
INSURANCE/BOND PREMIUMS	0492	626,891.00	553,606.00	635,000.00	619,544.00	539,625.00	600,000.00
COMPUTER HARDWARE	0560	.00	314.51	500.00	500.00	.00	1,000.00
LAWSUIT SETTLEMENTS	0688	.00	2,500.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	1,205,116.15	1,204,049.07	1,443,400.00	1,479,900.00	1,090,500.81	1,162,700.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
NON-DEPARTMENTAL	9999	1,205,116.15	1,204,049.07	1,443,400.00	1,479,900.00	1,090,500.81	1,162,700.00
COUNTY COURT AT LAW (0430)							
SALARY/JUDGE	0101	62,999.30	69,999.80	70,000.00	70,000.00	59,230.60	70,000.00
SALARY/COORDINATOR/CLERK	0105	70,999.50	91,266.50	92,060.00	92,060.00	77,867.02	92,060.00
SALARY/COURT REPORTER	0110	70,200.00	74,999.60	75,380.00	75,380.00	63,781.96	75,380.00
FEES/PETIT JURORS	0114	4,764.00	9,640.00	9,000.00	9,000.00	5,106.00	9,000.00
SALARY SUPPLEMENT	0115	107,432.13	74,999.60	75,000.00	75,000.00	63,461.20	75,000.00
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	.00
LONGEVITY	0144	6,900.00	7,300.00	7,700.00	7,700.00	7,700.00	8,100.00
SOCIAL SECURITY TAXES	0151	21,482.25	20,714.25	24,491.00	24,491.00	17,040.11	24,521.00
GROUP HOSPITAL INSURANCE	0152	50,916.06	50,916.06	55,500.00	55,500.00	46,818.20	69,377.00
RETIREMENT	0153	28,805.63	29,238.45	31,374.00	31,374.00	26,110.49	31,766.00
WORKER'S COMPENSATION	0154	636.93	782.25	743.00	743.00	319.44	539.00
LIFE INSURANCE	0155	264.00	264.00	290.00	290.00	240.00	290.00
UNEMPLOYMENT INSURANCE	0156	216.38	184.53	190.00	190.00	135.55	225.00
TOTAL EMPLOYEE COST	0171	425,616.18	430,305.04	441,728.00	441,728.00	367,810.57	456,258.00
OFFICE SUPPLIES	0310	3,715.78	3,418.77	4,000.00	3,500.00	2,189.21	4,000.00
FOOD/JURORS'	0332	16.00	.00	250.00	250.00	.00	250.00
COMPUTER SOFTWARE	0360	.00	226.10	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	1,230.74	5,222.45	1,000.00	1,000.00	.00	1,000.00
MISCELLANEOUS	0390	123.94	37.14	500.00	500.00	15.94	500.00
ATTORNEYS' FEES	0401	63,541.23	88,015.19	85,000.00	85,000.00	77,387.71	90,000.00
JUVENILE ATTORNEY FEES	0404	4,871.66	8,719.00	15,000.00	13,000.00	5,989.00	10,000.00
CIVIL ATTORNEY FEES	0405	.00	739.50	4,000.00	4,000.00	638.10	4,000.00
FAMILY CODE ATTORNEY FEES	0407	22,136.30	6,717.00	4,000.00	3,500.00	423.00	4,000.00
PSY/EVALUATIONS	0410	625.00	2,622.35	2,000.00	2,000.00	1,440.00	2,000.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	.00
VISITING COURT REPORTERS	0415	495.96	510.84	1,000.00	1,000.00	340.56	1,000.00
VISITING JUDGES	0416	432.76	229.02	1,000.00	2,000.00	1,138.62	1,000.00
POSTAGE/BOX RENT	0420	2,349.04	2,959.06	2,500.00	3,500.00	2,500.38	2,500.00
TELEPHONE	0421	1,875.35	2,651.42	2,500.00	2,500.00	2,200.68	2,500.00
TRAVEL/FOOD	0426	675.95	724.04	3,000.00	3,000.00	1,485.90	3,000.00
TRANSLATORS' FEES	0429	.00	237.90	500.00	500.00	.00	500.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	363.72	2,359.05	3,000.00	4,000.00	2,761.81	3,000.00
INDIGENT STMTS.FACT FEES	0485	.00	.00	1,500.00	1,500.00	1,159.20	1,500.00
REGULAR STMTS. FACT FEES	0486	1,333.50	.00	1,500.00	1,500.00	.00	1,500.00
INVEST./ANALYSIS FEES	0487	.00	.00	1,000.00	1,000.00	.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	121.00	150.00	150.00	121.00	150.00
LAW LIBRARY MAINTENANCE	0495	3,335.50	5,103.14	4,000.00	4,000.00	2,327.50	4,000.00
COMPUTER HARDWARE	0560	758.60	641.00	500.00	500.00	237.72	500.00
SETTLEMENT INTEREST EXPEN	0688	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	107,931.03	131,188.97	137,835.00	137,835.00	102,308.83	137,835.00
COUNTY COURT AT LAW	9999	533,547.21	561,494.01	579,563.00	579,563.00	470,119.40	594,093.00
' ADULT•PROBATION (0434)							
REIMBURSEMENT/JACK COUNTY	0158	.00	.00	.00	.00	.00	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
OFFICE SUPPLIES	0310	160.00	.00	100.00	500.00	449.80	100.00
NON-CAPT.FURN/EQPT	0370	3,107.00	2,171.00	500.00	800.00	733.15	500.00
POSTAGE/BOX RENT	0420	13.44	.00	100.00	100.00	.00	.00
TELEPHONE	0421	8,581.29	9,030.14	10,500.00	9,800.00	7,814.98	10,500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	.00
TOTAL ADULT PROBATION	9999	11,861.73	11,201.14	11,200.00	11,200.00	8,997.93	11,100.00
DISTRICT COURT (0435)							
SALARY SUPPLE/DIST. JUDGE	0102	13,800.00	13,620.00	17,000.00	17,000.00	11,320.00	17,000.00
SALARY/COURT COORDINATOR	0105	48,699.30	52,000.00	52,380.00	52,380.00	44,320.76	52,380.00
SALARY/DIST. COURT REPORT	0110	78,000.00	82,999.80	83,380.00	83,380.00	70,551.36	83,380.00
FEES/JURY COMMISSIONERS	0112	40.00	110.00	500.00	500.00	50.00	500.00
FEES/GRAND JURORS	0113	3,544.00	7,008.00	7,000.00	7,000.00	3,160.00	6,000.00
FEES/PETIT JURORS	0114	3,870.00	13,812.00	14,000.00	17,000.00	11,130.00	15,000.00
CONTRACT LABOR/PERSONNEL	0117	.00	.00	.00	.00	.00	.00
SALARY/P-T SECRETARY	0125	5,112.75	.00	.00	.00	.00	.00
LONGEVITY	0144	5,000.00	6,500.00	6,900.00	5,600.00	5,600.00	7,300.00
SOCIAL SECURITY TAXES	0151	10,945.24	12,226.26	12,214.00	12,214.00	9,552.00	12,245.00
GROUP HOSPITAL INSURANCE	0152	26,235.56	26,235.56	28,597.00	28,597.00	24,124.76	35,748.00
RETIREMENT	0153	13,105.61	15,215.22	15,647.00	15,647.00	12,644.19	15,862.00
WORKER'S COMPENSATION	0154	333.04	360.37	370.00	370.00	159.09	269.00
LIFE INSURANCE	0155	198.00	198.00	218.00	218.00	180.00	218.00
UNEMPLOYMENT INSURANCE	0156	172.94	149.55	155.00	155.00	109.67	184.00
TOTAL EMPLOYEE COST	0171	209,056.44	230,434.76	238,361.00	240,061.00	192,901.83	246,086.00
OFFICE SUPPLIES	0310	1,551.88	1,604.67	2,000.00	2,000.00	1,687.98	2,000.00
FOOD/JURORS'	0332	24.48	143.43	1,000.00	1,000.00	991.38	1,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	.00	868.66	1,000.00	1,000.00	114.98	500.00
MISCELLANEOUS	0390	59.82	103.48	200.00	200.00	101.71	200.00
ATTORNEYS FEES	0401	164,514.82	239,301.32	210,000.00	210,000.00	158,810.50	210,000.00
CIVIL ATTORNEY FEES	0405	72,117.71	47,997.27	75,000.00	57,000.00	29,819.52	73,500.00
ADMINISTRATIVE DISTRICT F	0406	2,970.59	3,064.71	3,323.00	3,323.00	3,322.91	3,095.00
PSY/EVALUATIONS	0410	8,422.25	6,615.00	8,000.00	8,000.00	1,659.44	8,000.00
VISITING COURT REPORTERS	0415	1,741.00	370.00	3,000.00	3,000.00	1,171.68	3,000.00
VISITING JUDGES	0416	30.07	1,108.60	1,000.00	1,000.00	642.93	1,000.00
POSTAGE/BOX RENT	0420	275.22	355.96	1,000.00	1,000.00	371.12	1,000.00
TELEPHONE	0421	3,215.61	3,816.25	3,500.00	4,000.00	2,967.04	4,000.00
EXPERT WITNESS FEES	0424	350.00	.00	700.00	9,700.00	7,037.51	4,000.00
TRAVEL/FOOD	0426	267.65	867.16	2,000.00	1,500.00	49.29	2,000.00
TRANSLATORS' FEES	0429	240.00	.00	500.00	3,500.00	1,600.00	500.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	235.00	235.00	2,500.00	2,500.00	265.00	2,500.00
INDIGENT STMTS.FACT FEES	0485	1,474.60	7,487.58	10,000.00	13,000.00	4,877.40	9,000.00
INVEST./ANALYSIS FEES	0487	5,389.41	7,348.75	10,000.00	9,500.00	8,127.00	9,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	127.73	422.22	500.00	1,000.00	985.42	500.00
TOTAL NON PERSONNEL	0999	263,107.84	321,810.06	335,323.00	332,323.00	224,602.81	334,895.00
DISTRICT COURT	9999	472,164.28	552,244.82	573,684.00	572,384.00	417,504.64	580,981.00
DISTRICT CLERK (0450)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
SALARY/DISTRICT CLERK	0101	57,500.30	61,999.60	62,000.00	62,000.00	52,461.20	62,000.00
SALARIES/DEPUTIES	0104	145,703.70	186,540.99	194,300.00	194,300.00	161,067.08	194,300.00
SALARIES/PART-TIME	0124	.00	.00	.00	.00	.00	.00
SALARIES/OVERTIME	0140	568.59	2,555.54	2,000.00	2,000.00	472.74	2,000.00
LONGEVITY	0144	7,700.00	6,100.00	6,500.00	6,500.00	6,500.00	6,900.00
SOCIAL SECURITY TAXES	0151	16,130.35	19,732.17	20,793.00	20,793.00	17,048.02	20,823.00
GROUP HOSPITAL INSURANCE	0152	45,012.06	47,600.80	51,886.00	51,886.00	40,809.87	57,443.00
RETIREMENT	0153	19,428.87	24,250.69	26,636.00	26,636.00	21,730.48	26,975.00
WORKER'S COMPENSATION	0154	824.95	953.30	1,000.00	1,000.00	429.95	740.00
LIFE INSURANCE	0155	385.00	396.00	436.00	436.00	351.60	436.00
UNEMPLOYMENT INSURANCE	0156	202.10	207.59	221.00	221.00	153.07	262.00
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	.00	.00	.00	.00
AUTO ALLOWANCE	0170	4,999.80	7,000.50	7,000.00	7,000.00	5,923.50	7,000.00
TOTAL EMPLOYEE COST	0171	298,455.72	357,337.18	372,772.00	372,772.00	306,947.51	378,879.00
OFFICE SUPPLIES	0310	9,186.72	9,974.42	10,000.00	10,000.00	5,536.75	10,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	12,400.08	.00	.00	4,254.00	4,253.50	17,900.00
NON-CAPT.FURN/EQPT.	0370	2,149.57	915.30	500.00	500.00	350.50	500.00
MISCELLANEOUS	0390	50.00	.00	250.00	250.00	.00	250.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	3,333.86	3,769.00	4,000.00	4,000.00	3,504.73	4,000.00
TELEPHONE	0421	3,375.45	3,887.80	4,000.00	4,000.00	2,432.27	4,000.00
TRAVEL/FOOD	0426	1,118.22	345.60	2,000.00	2,000.00	1,003.97	2,000.00
PRINT/FILM/BIND/EQ.	0435	.00	.00	.00	.00	.00	.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	4,270.56	4,016.74	5,000.00	5,000.00	3,509.10	5,000.00
CONFERENCES/LODGING/DUES	0481	991.85	798.72	2,000.00	2,000.00	1,647.61	2,000.00
INSURANCE/BOND PREMIUMS	0492	385.00	385.00	600.00	600.00	385.00	600.00
COMPUTER HARDWARE	0560	40.56	5,792.62	500.00	500.00	236.17	500.00
TOTAL NON PERSONNEL	0999	37,450.87	29,820.20	28,950.00	33,204.00	22,812.10	46,850.00
DISTRICT CLERK	9999	335,906.59	387,157.38	401,722.00	405,976.00	329,759.61	425,729.00
JUSTICE OF THE PEACE #1 (0461)							
SALARY/JP #1	0101	49,999.30	54,999.88	55,000.00	55,000.00	46,538.36	55,000.00
SALARIES/SECRETARY	0105	80,232.51	104,496.60	109,970.00	109,970.00	93,027.78	109,970.00
FEES/JUSTICE COURT JURORS	0114	642.00	1,116.00	1,500.00	1,500.00	876.00	1,600.00
SALARY SUPPLEMENT	0115	1,900.00	.00	1,300.00	3,800.00	.00	3,500.00
P/T JP#1 CLERICAL	0125	.00	.00	.00	.00	.00	.00
SALARIES/OVERTIME	0140	4,217.50	.00	1,500.00	1,500.00	.00	1,500.00
LONGEVITY	0144	2,700.00	2,900.00	3,100.00	3,100.00	3,100.00	3,800.00
SOCIAL SECURITY TAXES	0151	10,072.52	12,274.38	13,737.00	13,737.00	10,941.36	13,791.00
GROUP HOSPITAL INSURANCE	0152	39,159.62	33,715.74	38,547.00	38,547.00	32,514.68	48,185.00
RETIREMENT	0153	13,232.18	15,834.92	17,598.00	17,598.00	14,509.28	17,865.00
WORKER'S COMPENSATION	0154	541.02	620.81	661.00	661.00	284.19	490.00
LIFE INSURANCE	0155	253.00	264.00	290.00	290.00	240.00	290.00
UNEMPLOYMENT INSURANCE	0156	113.74	111.99	123.00	123.00	86.12	147.00
REIMBURSEMENT/FEE ACCT.	0158	2,155.22-	.00	1,300.00-	3,800.00-	.00	3,500.00-
AUTO ALLOWANCE	0170	8,000.20	10,000.12	10,000.00	10,000.00	8,461.64	10,000.00
TOTAL EMPLOYEE COST	0171	208,908.37	236,334.44	252,026.00	252,026.00	210,579.41	262,638.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
OFFICE SUPPLIES	0310	3,274.46	3,369.91	3,750.00	3,310.00	1,885.63	3,850.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	3,392.25	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	.00	3,252.97	500.00	1,200.00	1,175.98	500.00
MISCELLANEOUS	0390	94.00	.00	300.00	300.00	.00	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	149.00	330.00	330.00	.00	330.00
POSTAGE/BOX RENT	0420	1,790.77	2,273.21	2,300.00	2,300.00	1,890.13	2,300.00
TELEPHONE	0421	2,868.16	3,654.07	3,500.00	3,500.00	2,492.09	3,500.00
TRAVEL/FOOD	0426	1,117.48	1,837.45	2,500.00	1,800.00	495.97	2,500.00
TRANSLATORS' FEES	0429	.00	.00	500.00	500.00	.00	500.00
REIMBURSEMENTS	0444	9.04-	70.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	1,752.00	1,752.00	2,500.00	2,500.00	1,314.00	2,500.00
CONFERENCES/LODGING/DUES	0481	440.00	1,771.31	2,200.00	2,200.00	833.61	2,200.00
INSURANCE/BOND PREMIUMS	0492	102.50	102.50	103.00	103.00	102.50	103.00
COMPUTER HARDWARE	0560	39.94	.00	.00	440.00	219.91	.00
TOTAL NON PERSONNEL	0999	14,862.52	18,092.42	18,418.00	18,418.00	10,362.32	18,418.00
JUSTICE OF THE PEACE #1	9999	223,770.89	254,426.86	270,444.00	270,444.00	220,941.73	281,056.00
JUSTICE OF THE PEACE #2 (0462)							
SALARY/JP #2	0101	49,999.30	54,999.88	55,000.00	55,000.00	46,538.36	55,000.00
SALARY/SECRETARY	0105	104,910.25	96,983.23	111,897.00	132,100.00	104,361.93	136,900.00
FEES/JUSTICE COURT JURORS	0114	432.00	1,254.00	1,000.00	1,000.00	126.00	1,000.00
SALARY SUPPLEMENT	0115	11,657.50	8,115.00	13,000.00	14,200.00	6,605.00	14,000.00
CONTRACT LABOR/PERSONNEL	0117	.00	.00	.00	.00	.00	.00
PART-TIME SECRETARIAL	0125	2,840.74	16,327.29	25,000.00	4,797.00	1,838.98	.00
SALRIES/OVERTIME	0140	5,063.33	.00	2,000.00	2,000.00	.00	2,000.00
LONGEVITY	0144	.00	.00	500.00	500.00	500.00	600.00
SOCIAL SECURITY TAXES	0151	13,709.50	14,176.37	15,636.00	15,636.00	12,493.91	15,644.00
GROUP HOSPITAL INSURANCE	0152	23,872.50	18,775.28	32,613.00	32,613.00	22,218.36	50,304.00
RETIREMENT	0153	16,335.53	17,076.70	20,031.00	20,031.00	16,151.28	20,266.00
WORKER'S COMPENSATION	0154	626.97	705.34	752.00	752.00	323.31	556.00
LIFE INSURANCE	0155	308.00	264.00	363.00	363.00	288.00	363.00
UNEMPLOYMENT INSURANCE	0156	169.74	131.43	153.00	153.00	106.72	181.00
REIMBURSEMENT/FEE ACCT.	0158	13,746.87-	9,272.85-	13,000.00-	14,200.00-	8,060.08-	14,000.00-
AUTO ALLOWANCE	0170	8,000.20	10,000.12	10,000.00	10,000.00	8,461.64	10,000.00
TOTAL EMPLOYEE COST	0171	224,178.69	229,535.79	274,945.00	274,945.00	211,953.41	292,814.00
OFFICE SUPPLIES	0310	2,963.76	2,627.49	2,500.00	2,500.00	1,245.73	2,500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	3,392.25	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	1,978.18	1,168.01	500.00	500.00	244.50	500.00
MISCELLANEOUS	0390	.00	55.23	100.00	100.00	.00	100.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	149.00	165.00
POSTAGE/BOX RENT	0420	2,954.58	3,547.43	2,700.00	2,700.00	2,516.30	2,700.00
TELEPHONE	0421	3,698.30	3,666.57	3,500.00	3,500.00	2,627.86	3,500.00
TRAVEL/FOOD	0426	2,928.63	4,248.69	4,000.00	4,000.00	2,667.92	4,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	1,164.00	1,548.90	2,000.00	2,000.00	1,575.50	2,000.00
OFFICE SPACE RENTAL	0461	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	1,713.00	3,117.26	3,000.00	3,000.00	2,586.38	3,000.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	150.00	150.00	150.00	150.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
COMPUTER HARDWARE	0560	.00	1,069.50	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	20,942.70	21,134.08	18,550.00	18,550.00	13,715.69	18,550.00
JUSTICE OF THE PEACE #2	9999	245,121.39	250,669.87	293,495.00	293,495.00	225,669.10	311,364.00
JUSTICE OF THE PEACE #3 (0463)							
SALARY/JP #3	0101	49,999.30	54,999.88	55,000.00	55,000.00	46,538.36	55,000.00
SALARIES/SECRETARIES	0105	61,893.68	75,504.20	76,260.00	76,260.00	64,483.62	76,260.00
FEES/JUSTICE COURT JURORS	0114	198.00	1,042.00	1,000.00	1,000.00	348.00	1,000.00
SALARY SUPPLEMENT	0115	3,800.00	3,300.00	3,000.00	4,250.00	3,600.00	3,200.00
SALARIES/PART-TIME	0125	9,719.69	9,611.09	23,700.00	23,700.00	8,405.72	23,700.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	3,600.00	4,000.00	4,400.00	4,400.00	4,400.00	4,800.00
SOCIAL SECURITY TAXES	0151	9,132.72	10,943.98	13,033.00	13,033.00	9,592.39	13,063.00
GROUP HOSPITAL INSURANCE	0152	30,799.34	30,799.34	33,572.00	33,572.00	28,319.72	41,966.00
RETIREMENT	0153	12,345.11	14,443.14	16,695.00	16,695.00	13,027.89	16,922.00
WORKER'S COMPENSATION	0154	517.21	598.69	627.00	627.00	269.58	464.00
LIFE INSURANCE	0155	198.00	198.00	218.00	218.00	180.00	218.00
UNEMPLOYMENT INSURANCE	0156	103.59	99.13	115.00	115.00	73.59	136.00
REIMBURSEMENT/FEE ACCT.	0158	4,481.34-	3,890.70-	3,000.00-	4,250.00-	4,249.08-	3,200.00-
AUTO ALLOWANCE	0170	8,000.20	10,000.12	10,000.00	10,000.00	8,461.64	10,000.00
TOTAL EMPLOYEE COST	0171	185,825.50	211,648.87	235,620.00	235,620.00	183,451.43	244,529.00
OFFICE SUPPLIES	0310	3,515.36	2,398.71	2,400.00	2,900.00	2,768.80	2,400.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	3,392.25	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	1,039.84	850.14	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	261.68	405.46	300.00	300.00	223.19	300.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	.00
POSTAGE/BOX RENT	0420	2,883.31	2,650.57	3,300.00	2,800.00	374.07	3,300.00
TELEPHONE	0421	6,009.19	5,601.98	6,500.00	6,500.00	4,945.77	6,000.00
TRAVEL/FOOD	0426	1,908.02	638.26	2,500.00	2,500.00	1,498.00	3,500.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	3,360.00	2,988.00	3,500.00	3,500.00	2,241.00	3,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	.00
SUBSCRIPTIONS/UPDATES	0480	.00	.00	300.00	300.00	.00	300.00
CONFERENCES/LODGING/DUES	0481	1,023.55	903.99	2,500.00	2,000.00	944.24	2,500.00
INSURANCE BOND PREMIUMS	0492	200.00	50.00	300.00	300.00	150.00	300.00
COMPUTER HARDWARE	0560	.00	.00	.00	500.00	112.87	.00
TOTAL NON PERSONNEL	0999	23,593.20	16,422.11	22,035.00	22,035.00	13,210.44	22,035.00
JUSTICE OF THE PEACE #3	9999	209,418.70	228,070.98	257,655.00	257,655.00	196,661.87	266,564.00
JUSTICE OF THE PEACE #4 (0464)							
SALARY/JP #4	0101	49,999.30	54,999.88	55,000.00	55,000.00	46,538.36	55,000.00
SALARIES/SECRETARIES	0105	45,795.55	72,370.83	76,260.00	76,260.00	63,907.97	76,260.00
FEES/JUSTICE COURT JURORS	0114	372.00	558.00	1,000.00	1,000.00	432.00	1,000.00
SALARY SUPPLEMENT	0115	705.00	1,000.00	1,400.00	1,400.00	400.00	1,400.00
SALARIES/PART-TIME	0125	11,647.67	9,537.80	18,500.00	18,500.00	9,016.33	18,500.00
SALARIES/OVERTIME	0140	500.00	.00	1,000.00	1,000.00	.00	1,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
LONGEVITY	0144	1,600.00	2,400.00	2,600.00	2,600.00	2,600.00	2,800.00
SOCIAL SECURITY TAXES	0151	8,421.86	10,895.53	12,497.00	12,497.00	9,587.05	12,512.00
GROUP HOSPITAL INSURANCE	0152	29,269.20	31,068.53	33,572.00	32,572.00	24,452.39	34,549.00
RETIREMENT	0153	10,654.84	13,827.98	16,009.00	16,009.00	12,577.97	16,209.00
WORKER'S COMPENSATION	0154	480.40	574.68	601.00	601.00	258.39	445.00
LIFE INSURANCE	0155	154.00	198.00	218.00	218.00	180.00	218.00
UNEMPLOYMENT INSURANCE	0156	81.29	92.00	108.00	108.00	68.95	128.00
REIMBURSEMENT/FEE ACCT.	0158	1,662.82-	1,473.76-	1,400.00-	1,400.00-	470.24-	1,400.00-
AUTO ALLOWANCE	0170	8,000.20	10,000.12	10,000.00	10,000.00	8,461.64	10,000.00
TOTAL EMPLOYEE COST	0171	166,018.49	206,049.59	227,365.00	226,365.00	178,010.81	228,621.00
OFFICE SUPPLIES	0310	3,632.74	5,327.46	3,500.00	2,729.00	1,441.45	3,000.00
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	3,392.25	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	1,463.43	2,412.98	800.00	2,500.00	2,173.03	500.00
MISCELLANEOUS	0390	178.88	180.42	200.00	200.00	189.43	100.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	1,651.77	1,070.56	2,000.00	2,500.00	2,062.41	2,200.00
TELEPHONE	0421	3,138.49	3,618.35	3,500.00	4,000.00	3,483.46	4,200.00
TRAVEL/FOOD	0426	1,373.71	2,408.69	4,000.00	3,200.00	2,409.55	4,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	2,808.00	3,058.00	3,500.00	3,500.00	2,556.00	3,100.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	.00
SUBSCRIPTIONS/UPDATES	0480	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	1,051.83	2,577.89	2,700.00	2,700.00	1,707.22	3,200.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	150.00	221.00	221.00	221.00
COMPUTER HARDWARE	0560	256.07	71.22	200.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	19,097.17	20,810.57	20,650.00	21,650.00	16,196.05	20,621.00
JUSTICE OF PEACE #4	9999	185,115.66	226,860.16	248,015.00	248,015.00	194,206.86	249,242.00
DISTRICT ATTORNEY (0470)							
SALARY SUPPLEMENT/D.A.	0102	13,999.80	16,999.80	17,000.00	17,000.00	14,166.50	17,000.00
SALARY/ASS'T.D.A.	0103	136,800.30	168,922.96	241,140.00	285,000.00	198,983.55	285,000.00
SALARIES/SECRETARIES	0105	90,757.59	110,178.86	111,440.00	111,440.00	90,188.54	111,440.00
SALARIES/INVESTIGATORS	0106	102,563.21	111,008.30	111,860.00	111,860.00	91,085.45	111,860.00
SALARY SUPPLEMENT	0115	34,943.52	32,864.26	45,000.00	45,000.00	28,448.03	33,000.00
SALARIES/PART-TIME	0125	.00	.00	.00	.00	.00	.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	1,000.00	.00	1,000.00
DA ASST.STATE LONGIVITY R	0143	10,320.00	11,300.00	10,500.00	10,500.00	10,160.00	15,000.00
LONGEVITY	0144	4,500.00	4,900.00	5,300.00	5,300.00	4,500.00	3,100.00
SOCIAL SECURITY TAXES	0151	30,649.41	35,327.13	41,727.00	45,082.00	33,331.27	45,293.00
GROUP HOSPITAL INSURANCE	0152	61,017.63	62,273.64	82,178.00	82,178.00	54,999.54	102,727.00
RETIREMENT	0153	37,193.19	43,602.95	53,454.00	57,524.00	42,944.00	58,673.00
WORKER'S COMPENSATION	0154	8,474.36	10,545.88	8,444.00	8,546.00	3,630.77	6,670.00
LIFE INSURANCE	0155	528.00	539.00	653.00	653.00	462.00	653.00
UNEMPLOYMENT INSURANCE	0156	527.93	490.80	580.00	637.00	395.92	746.00
REIMBURSEMENT/STATE	0158	.00	.00	.00	.00	.00	.00
CELL PHONE ALLOWANCE	0168	.00	840.00	1,080.00	1,080.00	810.00	2,160.00
AUTO ALLOWANCE INVESTIGAT	0170	19,500.00	19,230.00	12,500.00	12,500.00	8,894.00	12,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL EMPLOYEE COST	0171	551,774.94	629,023.58	743,856.00	795,300.00	582,999.57	806,822.00
Office Supplies	0310	5,467.35	6,630.13	5,000.00	4,979.00	3,707.88	5,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	972.44	6,000.00	5,500.00	2,250.32	4,000.00
FOOD/JURORS	0332	33.40	215.21	100.00	100.00	.00	600.00
UNIFORMS/VESTS	0333	.00	725.00	.00	.00	.00	.00
CAMERA SUPPLIES/FILM	0336	.00	.00	300.00	300.00	.00	300.00
REPAIR PARTS/MATERIALS	0353	.00	44.97	300.00	300.00	.00	300.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	.00	.00	3,500.00	3,500.00	1,303.00	9,750.00
NON-CAPT.FURN/EQPT.	0370	9,722.40	3,119.53	500.00	2,500.00	1,612.10	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	308.48	283.63	500.00	500.00	185.28	500.00
SPECIAL PROSECUTOR	0401	292.50	.00	.00	.00	.00	.00
MEDICAL/HOSPITAL CHARGES	0410	5,151.63	10,724.86	10,000.00	9,900.00	9,800.00	10,000.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	149.00	165.00
VISITING COURT REPORTERS	0415	.00	724.00	1,000.00	500.00	.00	1,000.00
POSTAGE/BOX RENT	0420	1,038.96	1,285.01	1,200.00	1,200.00	1,134.68	2,000.00
TELEPHONE	0421	5,594.98	5,153.05	6,000.00	6,000.00	3,651.89	4,200.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	.00
EXPERT WITNESS FEES	0424	1,050.00	.00	3,000.00	2,500.00	.00	3,000.00
TRAVEL/FOOD	0426	13,697.95	12,152.54	12,500.00	12,500.00	6,022.05	12,500.00
HOUSING-WITNESSES/JURORS	0428	.00	2,660.53	600.00	600.00	97.58	600.00
TRANSLATORS' FEES	0429	.00	.00	500.00	500.00	.00	500.00
REIMBURSEMENTS	0444	.00	177.00-	195.00-	195.00-	128.78-	60.00-
EQ./RENTAL/MAINTENANCE	0451	3,358.43	3,534.78	4,500.00	4,500.00	2,771.14	5,500.00
VEHICLE REPAIRS/MAINT.	0453	.00	44.97	1,000.00	1,000.00	175.94	800.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	5,616.74	6,498.99	8,000.00	8,000.00	5,520.05	8,000.00
REGULAR STMTS. FACT FEES	0486	1,371.96	2,588.79	7,000.00	6,000.00	4,050.73	6,000.00
INVEST./ANALYSIS FEES	0487	.00	200.00	800.00	800.00	125.52	800.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	200.00	221.00	221.00	200.00
LAW LIBRARY MAINTENANCE	0495	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	117.33	1,448.25	500.00	1,100.00	1,062.57	1,100.00
TOTAL NON PERSONNEL	0999	52,972.11	58,979.68	72,970.00	72,970.00	43,711.95	77,755.00
DISTRICT ATTORNEY	9999	604,747.05	688,003.26	816,826.00	868,270.00	626,711.52	884,577.00
COUNTY ATTORNEY (0475)							
SALARY-COUNTY ATTORNEY	0101	69,000.10	73,999.95	74,000.00	74,000.00	62,615.30	74,000.00
SALARY-ATTORNEY FOR CO.	0102	.00	.00	.00	.00	.00	.00
SALARY-ASST. CNTY. ATTY.	0103	63,700.00	65,653.74	77,310.00	77,310.00	59,551.36	77,310.00
SALARIES/DEPUTIES	0105	171,725.60	215,620.08	221,540.00	221,540.00	181,768.40	237,402.00
SALARY-WARRANT OFFICER	0106	43,992.00	49,290.08	49,680.00	97,343.00	47,452.80	96,670.00
SALARY SUPPLEMENT	0115	67,865.98	58,727.23	58,725.00	58,725.00	50,207.60	63,995.00
SALARIES/PART-TIME	0125	874.06	156.18	8,140.00	8,140.00	.00	8,000.00
TRANSLATOR FEES	0129	665.00	80.00	2,500.00	2,500.00	230.00	500.00
SALARIES/OVERTIME	0140	1,357.57	.00	6,000.00	6,000.00	.00	.00
LONGEVITY	0144	5,500.00	6,640.00	5,800.00	5,800.00	5,800.00	7,000.00
SOCIAL SECURITY TAXES	0151	31,185.25	34,846.45	37,606.00	41,202.00	29,846.81	44,388.00
GROUP HOSPITAL INSURANCE	0152	86,974.21	87,912.60	106,760.00	116,264.00	90,958.72	143,773.00
RETIREMENT	0153	38,812.77	44,687.03	48,175.00	52,607.00	40,402.63	57,501.00
WORKER'S COMPENSATION	0154	3,239.95	3,278.90	3,531.00	5,253.00	1,518.14	4,752.00
LIFE INSURANCE	0155	588.50	594.00	726.00	799.00	594.00	726.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
UNEMPLOYMENT INSURANCE	0156	428.87	410.55	414.00	466.00	287.00	645.00
REIMBURSEMENT/FEE ACCT.	0158	41,605.87-	33,554.25-	27,475.00-	27,475.00-	24,855.00-	32,745.00-
CELL PHONE ALLOWANCE	0168	.00	270.00	360.00	360.00	300.00	360.00
AUTO ALLOWANCE, ASST. ATT	0169	.00	.00	5,000.00	5,000.00	4,230.82	5,000.00
AUTO ALLOWANCE	0170	7,501.00	14,634.14	10,000.00	10,000.00	8,461.20	10,000.00
TOTAL EMPLOYEE COST	0171	551,804.99	623,246.68	688,792.00	755,834.00	559,369.78	799,277.00
OFFICE SUPPLIES	0310	5,618.93	7,976.99	5,500.00	5,500.00	4,946.43	5,500.00
BATTERIES/TIRES/TUBES	0330	.00	916.00	1,000.00	1,000.00	458.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	5,418.29	3,602.27	4,500.00	4,000.00	3,332.74	4,500.00
UNIFORMS/VESTS	0333	.00	1,053.68	500.00	500.00	26.95	500.00
CAMERA/FILM	0336	.00	.00	100.00	100.00	.00	100.00
REPAIR PARTS/MATERIALS	0353	.00	.00	500.00	500.00	76.14	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	1,175.00	1,175.00	6,800.00	9,800.00	7,408.16	9,750.00
NON-CAPT.FURN/EQPT.	0370	5,407.64	7,418.71	1,000.00	2,100.00	1,527.35	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	2,348.00	2,347.68	.00
MISCELLANEOUS	0390	197.82	331.26	200.00	200.00	167.26	200.00
PRE-EMPLOYMENT PHYSICALS	0411	24.00	.00	330.00	330.00	149.00	150.00
POSTAGE/BOX RENT	0420	5,208.17	2,555.97	2,500.00	2,500.00	1,681.84	2,500.00
TELEPHONE	0421	6,722.85	7,588.57	6,000.00	6,800.00	5,996.41	8,500.00
EXPERT WITNESS FEES	0424	.00	.00	500.00	500.00	.00	500.00
TRAVEL/FOOD	0426	1,645.73	2,164.25	3,500.00	2,500.00	1,562.15	3,500.00
REIMBURSEMENTS	0444	.00	147.00-	195.00-	195.00-	142.50-	195.00-
EQ./RENTAL/MAINTENANCE	0451	4,838.46	5,283.20	5,500.00	5,500.00	4,424.39	5,500.00
VEHICLE REPAIRS	0453	.00	137.48	500.00	500.00	258.00	500.00
CONFERENCES/LODGING/DUES	0481	5,185.24	3,892.02	7,000.00	5,200.00	3,208.12	6,000.00
REGULAR STMTS. FACT FEES	0486	.00	335.00	500.00	500.00	320.85	500.00
INVEST./ANALYSIS FEES	0487	261.00	.00	500.00	500.00	226.00	500.00
LEGAL CONSULTATION	0488	2,400.00	2,400.00	2,400.00	2,400.00	1,800.00	.00
INSURANCE/BOND PREMIUMS	0492	349.50	349.50	350.00	350.00	278.50	350.00
LAW LIBRARY MAINT.	0495	4,442.44	4,917.47	5,000.00	3,152.00	2,797.94	5,000.00
COMPUTER HARDWARE	0560	70.79	3,382.78	500.00	1,500.00	1,497.79	500.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	48,965.86	55,333.15	54,985.00	58,085.00	44,349.20	56,855.00
COUNTY ATTORNEY	9999	600,770.85	678,579.83	743,777.00	813,919.00	603,718.98	856,132.00
ATTORNEY FOR COMMISSIONERS CRT. (0477)							
SALARY-ATTORNEY	0101	.00	61,557.71	97,000.00	97,000.00	82,076.94	97,000.00
LONGEVITY	0144	.00	.00	640.00	640.00	.00	500.00
SOCIAL SECURITY TAXES	0151	.00	4,928.96	8,081.00	8,081.00	6,776.44	8,071.00
GROUP HOSPITAL INSURANCE	0152	.00	8,072.48	14,299.00	14,299.00	12,062.38	17,874.00
RETIREMENT	0153	.00	5,996.32	10,353.00	10,353.00	8,535.64	10,455.00
WORKERS' COMPENSATION	0154	.00	139.07	245.00	245.00	105.33	177.00
LIFE INSURANCE	0155	.00	38.50	73.00	73.00	60.00	73.00
UNEMPLOYMENT INSURANCE	0156	.00	52.50	116.00	116.00	81.57	137.00
AUTO ALLOWANCE	0170	.00	4,923.20	8,000.00	8,000.00	6,769.40	8,000.00
TOTAL EMPLOYEE COST	0171	.00	85,708.74	138,807.00	138,807.00	116,467.70	142,287.00
OFFICE SUPPLIES	0310	.00	596.42	500.00	500.00	132.70	500.00
NON-CAPT.FURN/EQPT	0370	.00	341.98	500.00	500.00	276.87	500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
MISCELLANEOUS	0390	.00	.00	100.00	100.00	.00	100.00
POSTAGE/BOX RENT	0420	.00	115.89	300.00	300.00	41.02	300.00
TELEPHONE	0421	.00	936.70	1,500.00	1,500.00	1,173.31	1,500.00
TRAVEL/FOOD	0426	.00	787.44	1,500.00	1,500.00	558.60	1,500.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
CONFERENCES/LODGING/DUES	0481	.00	1,531.50	2,000.00	2,500.00	2,480.12	2,000.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	50.00	50.00	.00	50.00
COMPUTER HARDWARE	0560	.00	994.34	500.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	.00	5,239.27	6,885.00	6,885.00	4,615.12	6,885.00
TOTAL	9999	.00	90,948.01	145,692.00	145,692.00	121,082.82	149,172.00
ELECTIONS (0490)							
ELECTION ADMINISTRATOR	0101	37,280.47	49,999.30	50,000.00	50,000.00	42,307.10	50,000.00
VOTER REGISTER SALARY	0103	23,337.98	37,812.45	39,000.00	39,000.00	32,996.25	39,000.00
SALARY/ASSISTANT ELECTION	0105	18,021.06	35,348.24	36,500.00	36,500.00	30,857.43	36,500.00
CONTRACT LABOR/PERSONNEL	0117	208.00	.00	800.00	800.00	.00	.00
SALARIES/ELEC.JUD./CLKS.	0120	9,089.50	14,685.00	15,000.00	13,400.00	9,974.00	15,000.00
SALARIES/PART-TIME	0125	.00	.00	.00	.00	.00	.00
SALARIES/OVERTIME	0140	4,804.15	5,562.51	5,500.00	5,500.00	3,898.27	5,000.00
LONGEVITY	0144	.00	500.00	1,800.00	1,800.00	1,800.00	2,000.00
SOCIAL SECURITY TAXES	0151	4,635.21	9,882.70	10,465.00	10,465.00	8,748.36	10,470.00
GROUP HOSPITAL INSURANCE	0152	7,060.20	12,473.02	20,009.00	20,009.00	16,878.84	25,013.00
RETIREMENT	0153	5,426.62	11,950.48	13,406.00	13,406.00	11,074.85	13,563.00
WORKERS' COMPENSATION	0154	348.96	481.44	503.00	503.00	216.27	372.00
LIFE INSURANCE	0155	143.00	198.00	218.00	218.00	180.00	218.00
UNEMPLOYMENT INSURANCE	0156	123.09	145.14	150.00	150.00	106.68	178.00
CELL PHONE REIMBURSEMENT	0168	.00	.00	.00	90.00	30.00	360.00
AUTO ALLOWANCE	0170	.00	4,000.10	4,000.00	4,000.00	3,384.70	4,000.00
TOTAL EMPLOYEE COST	0171	110,478.24	183,038.38	197,351.00	195,841.00	162,452.75	201,674.00
OFFICE SUPPLIES	0310	11,105.66	12,699.03	14,000.00	14,000.00	8,182.61	13,000.00
COMPUTER SOFTWARE	0360	.00	3,951.00	.00	.00	.00	.00
S/W MAINTENANCE	0361	.00	4,005.26	11,400.00	32,154.00	30,553.08	33,000.00
NON-CAPT.FURN/EQPT	0370	9,498.85	229.99	1,000.00	1,000.00	415.97	500.00
CHAPTER 19 EXPENSE	0378	10,172.97	3,921.34	6,000.00	6,000.00	1,899.20	4,000.00
MISCELLANEOUS	0390	189.75	475.29	500.00	600.00	.00	500.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	2,728.74	2,932.59	4,500.00	4,500.00	3,185.36	4,500.00
TELEPHONE	0421	2,246.54	4,192.85	5,000.00	5,000.00	3,249.67	5,000.00
CONTRACTOR/TRAINING GHC G	0422	.00	.00	.00	.00	.00	500.00
TRAVEL	0426	2,417.27	2,146.62	4,500.00	4,500.00	2,275.90	4,500.00
ADVERTISING/LEGAL NOTICES	0430	.00	.00	.00	.00	.00	.00
SOFTWARE INSTALL/TRAINING	0439	12,000.00	.00	2,000.00	2,000.00	.00	500.00
REIMBURSEMENTS	0444	4.19-	144.00-	130.00-	130.00-	95.00-	130.00-
EQ./RENTAL/MAINTENANCE	0451	24,654.00	24,527.84	27,100.00	7,756.00	4,637.50	10,000.00
CONFERENCES/LODGING/DUES	0481	2,271.48	5,289.25	5,000.00	5,500.00	4,787.74	5,000.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	150.00	150.00	150.00	150.00
COMPUTER HARDWARE	0560	4,452.93	3,000.00	500.00	.00	.00	500.00
CAPITAL VOTING EQ.	0570	.00	.00	.00	.00	.00	.00
DRE HAVA VOTING EQ.GRANT	0571	.00	.00	.00	.00	.00	.00
HAVA EQUIPMENT/CO. PORTIO	0572	.00	.00	.00	.00	.00	.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL NON PERSONNEL	0999	82,033.00	67,377.06	81,685.00	83,195.00	59,242.03	81,685.00
ELECTIONS	9999	192,511.24	250,415.44	279,036.00	279,036.00	221,694.78	283,359.00
COUNTY AUDITOR (0495)							
SALARY/AUDITOR	0101	77,000.30	82,999.80	83,000.00	83,000.00	70,230.60	83,000.00
SALARIES/DEPUTY AUDITORS	0104	150,842.77	184,916.59	198,900.00	198,900.00	161,557.70	198,900.00
CONTRACT LABOR/PERSONNEL	0117	2,616.00	.00	.00	.00	.00	.00
SALARIES/PARTIME	0124	22,036.76	25,681.94	28,000.00	28,000.00	20,245.68	28,000.00
SALARIES/OVERTIME	0140	.00	.00	2,000.00	2,000.00	.00	2,000.00
LONGEVITY	0144	3,400.00	3,200.00	4,500.00	4,500.00	4,000.00	4,400.00
SOCIAL SECURITY TAXES	0151	22,997.91	23,105.21	24,997.00	24,997.00	19,693.65	24,989.00
GROUP HOSPITAL INSURANCE	0152	40,889.51	43,476.64	53,581.00	52,381.00	42,241.19	76,515.00
RETIREMENT	0153	27,840.96	28,348.68	32,022.00	32,022.00	25,429.29	32,372.00
WORKER'S COMPENSATION	0154	994.53	1,144.54	1,202.00	1,202.00	516.80	889.00
LIFE INSURANCE	0155	379.50	396.00	436.00	436.00	360.00	436.00
UNEMPLOYMENT INSURANCE	0156	345.62	329.11	359.00	359.00	242.55	425.00
CELL PHONE ALLOWANCE	0168	.00	390.00	360.00	360.00	300.00	360.00
AUTO ALLOWANCE	0170	7,499.70	10,000.12	10,000.00	10,000.00	8,461.64	10,000.00
TOTAL EMPLOYEE COST	0171	356,843.56	403,988.63	439,357.00	438,157.00	353,279.10	462,286.00
OFFICE SUPPLIES	0310	9,538.00	13,265.32	6,500.00	6,500.00	899.98	6,500.00
COMPUTER SOFTWARE	0360	.00	.00	200.00	200.00	.00	200.00
APOLLO S/W MAINTENANCE	0361	4,250.00	3,400.00	4,000.00	4,000.00	3,400.00	4,000.00
NON-CAPT.FURN/EQPT.	0370	5,071.94	9,505.09	500.00	1,500.00	1,081.42	500.00
MISCELLANEOUS	0390	172.98	175.42	200.00	200.00	49.48	200.00
PRE-EMPLOYMENT PHYSICALS	0411	298.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	1,988.88	1,556.28	2,000.00	2,000.00	890.78	2,000.00
TELEPHONE	0421	5,431.18	6,172.20	7,000.00	7,000.00	4,828.57	7,000.00
TRAVEL/FOOD	0426	1,552.75	3,671.14	4,000.00	4,000.00	1,984.24	4,000.00
REIMBURSEMENTS	0444	56.00-	136.00-	130.00-	130.00-	95.00-	130.00-
EQ./RENTAL/MAINTENANCE	0451	5,753.74	6,043.66	7,000.00	7,000.00	5,341.15	7,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	200.00	189.39	.00
SUBSCRIPTIONS/UPDATES	0480	.00	.00	100.00	100.00	85.00	100.00
CONFERENCES/LODGING/DUES	0481	3,173.77	4,354.65	4,500.00	5,000.00	4,482.29	4,500.00
INSURANCE/BOND PREMIUMS	0492	192.50	171.00	200.00	200.00	.00	200.00
COMPUTER HARDWARE	0560	1,509.62	1,069.42	500.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	38,877.36	49,248.18	36,735.00	37,935.00	23,137.30	36,735.00
COUNTY AUDITOR	9999	395,720.92	453,236.81	476,092.00	476,092.00	376,416.40	499,021.00
COUNTY TREASURER (0497)							
SALARY/TREASURER	0101	58,800.30	64,000.30	64,000.00	64,000.00	54,154.10	64,000.00
HUMAN RESOURCE ADMINISTRA	0103	9,872.19	40,958.40	44,880.00	44,880.00	36,273.60	44,880.00
SALARIES/DEPUTY TREASURER	0104	59,919.20	73,635.20	81,760.00	81,760.00	66,211.20	81,760.00
SALARIES/OVERTIME	0140	.00	927.82	1,500.00	1,500.00	.00	1,500.00
LONGEVITY	0144	3,200.00	3,400.00	3,600.00	3,600.00	3,600.00	4,300.00
SOCIAL SECURITY TAXES	0151	9,726.82	13,799.88	15,739.00	15,739.00	12,081.63	15,793.00
GROUP HOSPITAL INSURANCE	0152	37,554.87	38,473.24	41,937.00	41,937.00	35,377.32	52,423.00
RETIREMENT	0153	12,528.53	17,714.03	20,163.00	20,163.00	16,195.69	20,458.00
WORKER'S COMPENSATION	0154	640.01	722.66	757.00	757.00	325.47	562.00
LIFE INSURANCE	0155	214.50	264.00	290.00	290.00	240.00	290.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
UNEMPLOYMENT INSURANCE	0156	93.49	124.65	142.00	142.00	95.31	169.00
AUTO ALLOWANCE	0170	7,499.70	10,000.90	10,000.00	10,000.00	8,462.30	10,000.00
TOTAL EMPLOYEE COST	0171	200,049.61	264,021.08	284,768.00	284,768.00	233,016.62	296,135.00
OFFICE SUPPLIES	0310	7,582.94	5,691.49	6,000.00	5,400.00	2,835.79	5,000.00
COMPUTER SOFTWARE	0360	39.88	.00	500.00	500.00	.00	500.00
APOLLO S/W MAINTENANCE	0361	2,550.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
NON-CAPT.FURN/EQPT.	0370	1,685.96	1,420.97	500.00	1,100.00	594.00	500.00
MISCELLANEOUS	0390	.00	.00	100.00	100.00	22.49	100.00
PRE-EMPLOYMENT PHYSCIALS	0411	229.00	.00	.00	.00	.00	.00
POSTAGE/BOX RENT	0420	6,352.53	6,871.29	7,000.00	7,000.00	5,965.16	7,000.00
TELEPHONE	0421	3,031.03	5,146.69	5,000.00	5,000.00	3,697.30	5,000.00
TRAVEL/FOOD	0426	2,254.18	613.72	3,500.00	3,500.00	865.55	3,500.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	3,157.14	3,109.56	4,000.00	4,000.00	2,574.84	4,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	.00
SUBSCRIPTIONS/UPDATES	0480	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	1,885.95	1,497.51	4,000.00	4,000.00	1,502.89	5,000.00
INSURANCE/BOND PREMIUMS	0492	2,121.00	2,774.01	2,775.00	2,775.00	1,321.00	2,775.00
COMPUTER HARDWARE	0560	83.90	.00	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	30,973.51	30,460.24	37,210.00	37,210.00	22,731.52	37,210.00
COUNTY TREASURER	9999	231,023.12	294,481.32	321,978.00	321,978.00	255,748.14	333,345.00
COUNTY TAX ASSESSOR/COLLECTOR (0499)							
SALARY/TAX ASSESSOR	0101	57,999.50	63,000.60	63,000.00	63,000.00	53,308.20	63,000.00
SALARIES/DEPUTY CLKS.	0104	290,740.37	318,132.11	365,170.00	365,170.00	297,987.11	365,170.00
SALARY SUPPLEMENT	0115	.00	.00	.00	300.00	200.00	.00
SALARIES/PART-TIME	0124	11,583.55	26,333.47	20,000.00	20,000.00	10,079.58	20,000.00
SALARIES/OVERTIME	0140	.00	.00	4,000.00	4,000.00	.00	4,000.00
LONGEVITY	0144	4,000.00	3,600.00	3,200.00	3,200.00	3,200.00	4,600.00
SOCIAL SECURITY TAXES	0151	27,189.72	30,658.37	35,601.00	35,601.00	27,199.90	35,708.00
GROUP HOSPITAL INSURANCE	0152	80,126.92	88,247.42	120,725.00	120,425.00	91,082.57	141,375.00
RETIREMENT	0153	33,337.30	38,592.71	45,606.00	45,606.00	35,860.12	46,257.00
WORKER'S COMPENSATION	0154	1,515.62	1,650.02	1,713.00	1,713.00	736.50	1,270.00
LIFE INSURANCE	0155	753.50	731.50	871.00	871.00	705.60	871.00
UNEMPLOYMENT INSURANCE	0156	398.15	373.29	432.00	432.00	286.62	511.00
REIMBURSEMENT/FEE ACCT.	0158	.00	235.16-	300.00-	300.00-	236.06-	.00
AUTO ALLOWANCE	0170	7,499.70	10,000.90	10,000.00	10,000.00	8,462.30	10,000.00
TOTAL EMPLOYEE COST	0171	515,144.33	581,085.23	670,018.00	670,018.00	528,872.44	692,762.00
OFFICE SUPPLIES	0310	20,763.13	17,032.22	16,000.00	16,000.00	12,209.51	16,000.00
COMPUTER SOFTWARE	0360	16,264.88	300.00	.00	.00	.00	.00
NETDATA S/W MAINTENANCE	0361	30,427.50	29,407.52	32,000.00	32,000.00	31,438.49	33,000.00
NON-CAPT.FURN/EQPT.	0370	799.83	1,853.05	750.00	750.00	322.00	750.00
CHAPTER 19 EXPENSE	0378	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	112.79	153.69	300.00	300.00	121.45	300.00
PRE-EMPLOYMENT PHYSICALS	0411	620.00	149.00	330.00	330.00	298.00	330.00
VALUATION/APPRAISAL SERV.	0413	.00	.00	.00	.00	.00	.00
POSTAGE/BOX RENT	0420	14,531.95	20,930.47	28,500.00	28,500.00	796.61	29,000.00
TELEPHONE	0421	12,308.97	12,791.33	13,500.00	13,500.00	9,243.24	13,500.00
TRAVEL/FOOD	0426	2,896.30	4,277.67	4,000.00	4,000.00	2,551.68	4,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TAX STATEMENTS	0435	33,844.89	43,071.55	48,500.00	48,500.00	21,509.51	49,000.00
REIMBURSEMENTS	0444	.00	68.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	14,034.00	13,831.74	18,000.00	18,000.00	14,480.25	16,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	500.00	500.00	.00	500.00
SUBSCRIPTION/UPDATES	0480	.00	.00	100.00	100.00	35.00	100.00
CONFERENCES/LODGING/DUES	0481	4,652.55	3,666.28	4,300.00	4,300.00	4,188.03	4,300.00
INSURANCE/BOND PREMIUMS	0492	1,622.00	1,551.00	2,000.00	2,000.00	1,480.00	2,000.00
COMPUTER HARDWARE	0560	4,017.87	2,217.91	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	156,896.66	151,165.43	169,215.00	169,215.00	98,626.27	169,215.00
TAX ASSESSOR	9999	672,040.99	732,250.66	839,233.00	839,233.00	627,498.71	861,977.00
INFORMATION RESOURCE DEPT. (0509)							
SALARY/IT COORDINATOR	0101	52,000.00	60,000.20	60,000.00	60,000.00	50,769.40	60,000.00
SALARIES/ASSISTANT	0104	25,336.88	60,631.98	67,460.00	67,460.00	56,054.43	67,460.00
ASSISTANT SHERIFF OFFICE	0124	16,702.02	.00	.00	.00	.00	.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	900.00	1,000.00	1,100.00	1,100.00	1,100.00	1,200.00
SOCIAL SECURITY TAXES	0151	7,173.95	9,211.43	9,911.00	9,911.00	8,178.09	9,974.00
GROUP HOSPITAL INSURANCE	0152	11,531.66	16,709.14	20,009.00	20,009.00	16,878.84	25,013.00
RETIREMENT	0153	8,524.72	11,169.24	12,697.00	12,697.00	10,368.95	12,921.00
WORKERS' COMPENSATION	0154	409.02	455.52	477.00	477.00	205.08	355.00
LIFE INSURANCE	0155	132.00	198.00	218.00	218.00	180.00	218.00
UNEMPLOYMENT INSURANCE	0156	125.37	130.27	143.00	143.00	99.22	169.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	240.00	30.00	720.00
TOTAL EMPLOYEE COST	0171	122,835.62	159,505.78	173,015.00	173,255.00	143,864.01	179,030.00
OFFICE SUPPLIES	0310	1,152.35	954.97	200.00	200.00	65.46	200.00
GASOLINE/OIL/LUBRICANTS	0331	2,256.23	1,597.58	3,000.00	1,960.00	1,441.94	2,200.00
UNIFORMS/VESTS	0333	232.00	271.50	300.00	300.00	.00	300.00
HAND TOOLS	0334	636.06	735.09	500.00	800.00	766.25	800.00
REPAIR PARTS/MATERIALS	0353	1,291.94	2,976.91	2,000.00	1,900.00	731.20	2,000.00
COMPUTER SOFTWARE	0360	101.36	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT	0370	1,333.22	1,672.12	500.00	2,500.00	1,938.53	500.00
MISCELLANEOUS	0390	36.98	62.50	250.00	250.00	5.97	250.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	.00
TELEPHONE	0421	3,418.32	3,630.82	4,500.00	4,500.00	3,187.51	4,500.00
TRAVEL/FOOD	0426	.00	.00	1,000.00	500.00	.00	500.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
VEHICLE REPAIRS/MAINT.	0453	14.50	.00	1,500.00	500.00	14.50	500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	1,000.00	500.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	100.00	100.00	.00
COMPUTER HARDWARE	0560	7,911.32	13,851.49	500.00	1,000.00	779.67	500.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	18,533.28	25,687.98	15,350.00	15,110.00	8,983.53	12,850.00
INFORMATION RESOURCE DEPT	9999	141,368.90	185,193.76	188,365.00	188,365.00	152,847.54	191,880.00
COURTHOUSE & ASSOC. BUILDINGS (0510)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
SALARY/FACILITY MANAGER	0101	.00	.00	.00	.00	.00	.00
SUPERVISOR/JANITORS	0102	35,004.73	23,114.60	40,680.00	40,680.00	33,792.00	40,680.00
SALARIES/JANITORS	0103	123,648.30	127,326.42	136,520.00	136,520.00	105,607.80	136,520.00
CONTRACT LABOR/PERSONNEL	0117	28,860.79	33,436.93	.00	.00	.00	.00
PART-TIME JANITORIAL	0123	15,865.50	2,331.22	9,000.00	9,000.00	.00	6,000.00
SALARIES/P-T SECRETARIES	0125	.00	12,820.15	15,200.00	15,200.00	9,474.55	15,000.00
SALARIES/OVERTIME	0140	.00	.00	2,000.00	2,000.00	.00	2,000.00
LONGEVITY	0144	5,700.00	6,200.00	3,900.00	5,200.00	5,200.00	4,200.00
SOCIAL SECURITY TAXES	0151	10,967.00	9,338.28	15,914.00	15,914.00	9,202.49	15,692.00
GROUP HOSPITAL INSURANCE	0152	30,062.26	23,074.43	39,283.00	39,283.00	27,509.90	49,105.00
RETIREMENT	0153	13,480.94	11,549.33	20,386.00	20,386.00	11,916.59	20,327.00
WORKER'S COMPENSATION	0154	10,972.99	13,279.88	12,531.00	12,531.00	5,387.65	10,158.00
LIFE INSURANCE	0155	330.00	319.00	363.00	363.00	291.60	363.00
UNEMPLOYMENT INSURANCE	0156	241.89	175.54	229.00	229.00	132.48	267.00
CELL PHONE ALLOWANCE	0168	.00	270.00	720.00	720.00	600.00	720.00
AUTO ALLOWANCE	0170	2,250.30	1,730.70	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	277,384.70	264,966.48	296,726.00	298,026.00	209,115.06	301,032.00
OFFICE SUPPLIES	0310	252.13	120.86	500.00	500.00	81.49	500.00
BATTERIES/TIRES/TUBES	0330	261.38	65.98	800.00	800.00	30.00	800.00
GASOLINE/OIL/LUBRICANTS	0331	1,528.19	1,901.36	1,700.00	1,700.00	1,184.29	1,800.00
UNIFORMS/VESTS	0333	.00	.00	400.00	400.00	.00	200.00
TOOLS	0334	1,791.18	1,275.49	2,000.00	2,000.00	817.89	2,000.00
JANITORIAL SUPPLIES	0350	29,050.77	41,592.27	30,000.00	30,000.00	18,837.37	25,000.00
GROUNDS/LAWN SUPPLIES	0352	2,106.89	1,850.21	4,000.00	4,000.00	2,197.58	3,000.00
REPAIR PARTS/MATERIALS	0353	31,690.77	50,417.34	40,000.00	39,500.00	12,873.81	25,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
S/W MAINTENANCE	0361	.00	3,628.02	.00	.00	.00	.00
NON-CAPT.FURN/EQPT	0370	4,378.60	69,638.11	2,000.00	18,500.00	17,235.74	9,500.00
MISCELLANEOUS	0390	800.43	1,054.02	500.00	1,200.00	548.64	500.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	475.00	330.00	330.00	.00	330.00
TELEPHONE	0421	2,303.75	2,823.52	3,500.00	19,500.00	12,064.33	15,000.00
CONTRACT LABOR	0422	20,475.00	19,464.00	30,000.00	30,000.00	19,245.00	25,000.00
TRAVEL/FOOD	0426	.00	1,234.96	4,000.00	4,000.00	366.10	3,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	630.00	630.00	.00
UTILITIES	0441	466,314.84	427,209.40	510,000.00	479,482.00	312,542.68	475,000.00
REIMBURSEMENTS	0444	.00	132.00-	65.00-	65.00-	47.50-	65.00-
REPAIRS/MAINT./BASE	0450	2,460.00	.00	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	42,081.20	54,742.65	50,000.00	40,000.00	32,617.97	50,000.00
REPAIRS/MAINT./BUILDINGS	0452	186,817.62	233,026.32	225,000.00	219,000.00	179,531.50	215,000.00
VEHICLE REPAIRS	0453	512.28	62.30	1,000.00	1,000.00	46.33	1,000.00
SMALL EQUIPMENT REPAIRS	0455	6,541.89	460.25	1,000.00	1,000.00	.00	1,000.00
LAWN CARE	0458	3,091.36	1,480.00	2,000.00	2,000.00	542.50	2,000.00
BLDGS. LEASE	0461	3,750.00	14,470.00	60,000.00	60,000.00	36,626.00	60,000.00
SPECIAL PROJECTS/INSPECTI	0466	37,418.00	.00	5,000.00	4,500.00	.00	4,500.00
JAIL PROJECT	0467	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	149.00	.00	500.00	500.00	45.00	500.00
COURTHOUSE SECURITY EQ.	0494	.00	.00	.00	10,188.00	10,187.50	.00
BUILDINGS/GROUNDS/PERMITS	0530	122,036.00	8,278.00	2,500.00	2,500.00	100.00	2,500.00
COURTHOUSE ELEVATOR	0531	4,352.89	2,726.85	5,000.00	5,000.00	1,365.95	4,000.00
LAND/BLDG. ACQUISITION	0532	.00	5,000.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	11.37	1,425.61	500.00	1,000.00	881.40	1,000.00
CAPITAL FURNITURE/EQPT.	0570	49,700.00	24,870.80	.00	.00	.00	.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL NON PERSONNEL	0999	1,019,875.54	969,161.32	982,165.00	979,165.00	660,551.57	928,065.00
COURTHOUSE BUILDINGS	9999	1,297,260.24	1,234,127.80	1,278,891.00	1,277,191.00	869,666.63	1,229,097.00
PUBLIC WORKS (0520)							
SALARY/P.W. DIRECTOR	0101	56,999.80	61,999.60	62,000.00	62,000.00	52,461.20	62,000.00
SALARY/SEC.	0105	63,535.52	76,577.77	79,760.00	79,760.00	67,055.25	79,760.00
SALARIES/LABORERS	0116	533,200.60	527,454.12	559,635.00	567,135.00	462,753.87	567,135.00
Salaries/Part-Time Sec.	0125	5,235.90	17,426.15	22,900.00	22,900.00	10,940.24	22,900.00
SALARIES/P-T LABORERS	0136	40,363.53	48,800.10	55,000.00	55,000.00	45,313.88	55,000.00
SALARIES/OVERTIME	0140	4,630.75	2,335.83	10,000.00	10,000.00	3,118.54	10,000.00
SALARIES/CERTIFICATION	0142	2,500.00	1,000.00	2,000.00	2,000.00	1,200.00	2,000.00
LONGEVITY	0144	13,600.00	14,700.00	15,000.00	15,000.00	15,000.00	16,100.00
SOCIAL SECURITY TAXES	0151	52,654.35	54,756.82	61,737.00	62,311.00	48,043.67	62,395.00
GROUP HOSPITAL INSURANCE	0152	147,709.45	151,267.94	173,571.00	173,571.00	140,447.24	219,089.00
RETIREMENT	0153	63,650.59	69,962.64	79,087.00	79,822.00	62,875.86	80,827.00
WORKER'S COMPENSATION	0154	38,794.14	44,928.84	47,696.00	48,392.00	20,506.72	42,619.00
LIFE INSURANCE	0155	1,210.00	1,105.50	1,234.00	1,234.00	991.20	1,234.00
UNEMPLOYMENT INSURANCE	0156	918.35	805.04	888.00	896.00	602.89	1,060.00
CELL PHONE ALLOWANCE	0168	.00	660.00	720.00	720.00	600.00	720.00
TOTAL EMPLOYEE COST	0171	1,025,002.98	1,073,780.35	1,171,228.00	1,180,741.00	931,910.56	1,222,839.00
OFFICE SUPPLIES	0310	7,180.73	6,661.21	7,000.00	7,000.00	6,730.92	4,000.00
BATTERIES/TIRES/TUBES	0330	15,784.41	19,142.66	15,000.00	15,000.00	9,637.89	15,000.00
GASOLINE/OIL/LUBRICANTS	0331	144,985.04	82,922.44	100,000.00	92,320.00	72,675.43	90,000.00
UNIFORMS/VESTS	0333	9,344.39	8,438.16	8,500.00	8,500.00	5,276.54	8,500.00
TOOLS	0334	3,533.14	1,965.99	2,000.00	2,000.00	434.83	2,000.00
CAMERA SUPPLIES/FILM	0336	79.45	.00	200.00	200.00	.00	200.00
GROUNDS/LAWN/GARDEN	0352	.00	144.96	500.00	500.00	.00	500.00
Repair Parts/Materials	0353	36,427.95	42,239.60	35,000.00	35,000.00	26,524.67	35,000.00
COMPUTER SOFTWARE	0360	.00	.00	1,000.00	1,000.00	349.10	1,000.00
SOFTWARE MAINTENANCE	0361	.00	.00	1,000.00	1,000.00	.00	1,000.00
NON-CAPT.FURN/EQPT.	0370	14,753.78	8,121.98	1,000.00	5,800.00	4,155.07	2,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	2,910.42	446.39	2,000.00	2,500.00	2,336.95	2,000.00
MISCELLANEOUS	0390	1,478.02	1,408.48	1,000.00	1,500.00	1,421.14	1,500.00
PRE-EMPLOYMENT PHYSICALS	0411	901.00	438.00	1,000.00	1,000.00	666.00	1,000.00
POSTAGE/BOX RENT	0420	489.03	985.80	1,000.00	1,000.00	649.67	1,000.00
TELEPHONE	0421	10,085.27	9,676.73	10,000.00	10,000.00	7,345.47	7,000.00
LANDFILL USE FEES	0422	381,625.05	346,524.86	325,000.00	324,000.00	253,707.81	325,000.00
TRAVEL/FOOD	0426	1,728.00	2,094.78	4,000.00	4,000.00	936.00	4,000.00
REIMBURSEMENTS	0444	.00	195.00-	195.00-	195.00-	142.50-	195.00-
REPAIRS/MAINT./BASE	0450	6,041.15	1,361.90	5,000.00	5,000.00	1,009.05	5,000.00
EQ./RENTAL/MAINTENANCE	0451	3,292.93	4,606.22	15,000.00	12,300.00	3,004.37	10,000.00
VEHICLE/EQUIPMENT REPAIR	0453	29,562.90	32,648.53	20,000.00	20,000.00	11,870.97	20,000.00
SMALL EQUIPMENT REPAIRS	0455	3,096.78	2,983.53	4,000.00	8,680.00	8,625.96	10,000.00
SOIL CONSERV.DAM MAINTENA	0457	13,974.26	8,782.87	30,000.00	23,121.00	8,329.06	30,000.00
EQUIPMENT RENTALS	0460	.00	.00	.00	.00	.00	.00
LAND LEASES	0462	.00	600.00	600.00	600.00	600.00	600.00
EMERGENCY DAM REPAIRS	0466	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	6,717.72	7,864.95	8,000.00	8,000.00	3,938.08	6,000.00
ADOPT CO. ROAD SUPPLIES	0490	.00	.00	500.00	.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	348.50	277.50	400.00	400.00	327.50	400.00
COMPUTER HARDWARE	0560	52.00	53.94	500.00	2,700.00	2,697.99	500.00
ROAD EQUIPMENT	0575	78,485.00	.00	.00	6,879.00	6,879.00	9,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
SOLID WASTE PROCESS EQPT.	0579	17,154.00	.00	.00	.00	.00	.00
MOTOR VEHICLES	0580	26,910.00	9,051.78	.00	.00	.00	.00
CONTRACT HAULING	0629	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	816,940.92	599,248.26	599,005.00	599,805.00	439,986.97	592,505.00
PUBLIC WORKS	9999	1,841,943.90	1,673,028.61	1,770,233.00	1,780,546.00	1,371,897.53	1,815,344.00
CO.TRANSFERS EMS/911 MAPPING (0540)							
EMS STIPEND	0474	1,204,889.00	1,279,696.00	1,273,697.00	1,273,697.00	1,031,000.00	1,469,947.00
911 STIPEND	0475	193,344.00	163,518.00	160,256.00	160,256.00	115,000.00	171,938.00
TRANSFERS EMS/911 MAPPING	9999	1,398,233.00	1,443,214.00	1,433,953.00	1,433,953.00	1,146,000.00	1,641,885.00
FIRE PROTECTION (0543)							
SALARY/FIRE MARSHALL	0101	49,099.70	16,307.60	53,380.00	53,380.00	45,166.66	53,380.00
SALARIES/CERTIFICATION PA	0142	.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
LONGEVITY	0144	.00	500.00	.00	.00	.00	.00
SOCIAL SECURITY TAXES	0151	3,451.24	1,317.60	4,275.00	4,275.00	3,466.82	4,275.00
GROUP HOSPITAL INSURANCE	0152	11,562.72	3,113.04	12,604.00	12,604.00	8,214.91	15,755.00
RETIREMENT	0153	4,415.26	1,646.75	5,476.00	5,476.00	4,571.34	5,538.00
WORKER'S COMPENSATION	0154	1,473.41	1,638.49	1,748.00	1,748.00	751.55	1,802.00
LIFE INSURANCE	0155	66.00	22.00	73.00	73.00	60.00	73.00
UNEMPLOYMENT INSURANCE	0156	64.95	22.13	61.00	61.00	43.97	73.00
INSURANCE VOLUNTARY FIREM	0162	.00	.00	.00	.00	.00	.00
WORKERS COMP/VOLUNTARY FI	0164	.00	.00	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	70,133.28	26,067.61	80,117.00	80,117.00	64,775.25	83,396.00
OFFICE SUPPLIES	0310	896.94	199.52	1,000.00	1,200.00	1,023.11	1,000.00
BATTERIES/TIRES/TUBES	0330	298.00	.00	500.00	200.00	.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	6,872.07	669.59	5,000.00	4,200.00	3,043.14	4,000.00
UNIFORMS/VESTS	0333	424.74	.00	1,000.00	1,000.00	331.00	1,000.00
HAND TOOLS	0334	250.38	.00	500.00	300.00	.00	500.00
WEAPONRY	0335	.00	.00	.00	400.00	363.92	400.00
CAMERA SUPPLIES/FILM	0336	.00	.00	200.00	200.00	.00	200.00
REPAIR PARTS/MATERIALS	0353	1,987.27	1,243.48	2,000.00	1,500.00	101.24	1,500.00
COMPUTER SOFTWARE	0360	74.88	.00	.00	.00	.00	.00
S/W MAINTENANCE	0361	.00	.00	.00	145.00	145.00	200.00
NON-CAPT.FURN/EQPT.	0370	2,521.39	3,737.26	500.00	2,000.00	1,828.50	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	1,002.48	.00	.00	.00	.00
FIRE/FEMA DISASTER	0378	10,687.34	31,515.00	5,000.00	4,800.00	.00	5,000.00
MISCELLANEOUS	0390	224.19	955.76	500.00	500.00	5.67	500.00
COUNTY FIRE DEPARTMENTS	0412	.00	.00	.00	.00	.00	.00
POSTAGE/BOX RENT	0420	32.42	.00	200.00	200.00	27.88	200.00
TELEPHONE	0421	2,853.30	2,206.76	1,900.00	2,200.00	1,724.30	2,100.00
TRAVEL/FOOD	0426	823.60	216.00	1,000.00	700.00	309.76	1,000.00
REIMBURSEMENTS	0444	.00	20.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	500.00	.00	.00	300.00
VEHICLE REPAIRS	0453	1,027.20	895.00	1,000.00	1,500.00	1,062.16	1,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	400.00	340.00	400.00
CONFERENCES/LODGING/DUES	0481	2,371.94	798.75	1,500.00	1,500.00	1,041.40	1,500.00
INVEST./ANALYSIS FEES	0487	.00	.00	500.00	355.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	100.00	50.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	258.00	2,204.77	500.00	.00	.00	500.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
OFFICE FURNITURE/EQPT.	0570	.00	5,160.00	.00	.00	.00	.00
MOTOR VEHICLES	0580	46,004.65	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	77,708.31	50,834.37	23,335.00	23,335.00	11,299.58	23,335.00
FIRE PROTECTION	9999	147,841.59	76,901.98	103,452.00	103,452.00	76,074.83	106,731.00
VOLUNTEER FIRE DEPARTMENTS (0544)							
INSURANCE VOLUNTARY FIREM	0162	34,920.00	37,554.00	39,056.00	39,056.00	38,577.00	39,056.00
WORKERS COMP/VOLUNTARY FI	0164	1,918.48	2,402.48	2,500.00	2,500.00	1,074.87	2,500.00
TOTAL EMPLOYEE COST	0171	36,838.48	39,956.48	41,556.00	41,556.00	39,651.87	41,556.00
NON-CAPT.FURN/EQPT	0370	36,915.00	.00	.00	.00	.00	.00
COUNTY FIRE DEPARTMENTS	0412	678,167.02	744,600.00	756,500.00	756,500.00	628,821.00	756,500.00
TELEPHONE	0421	4,321.42	5,680.75	6,000.00	6,000.00	3,925.32	6,000.00
FINANCIAL ADMINISTRATION	0999	719,403.44	750,280.75	762,500.00	762,500.00	632,746.32	762,500.00
VOLUNTEER FIRE DEPARTMENT	9999	756,241.92	790,237.23	804,056.00	804,056.00	672,398.19	804,056.00
EMGERGENCY MANAGEMENT (0545)							
OFFICE SUPPLIES	0310	.00	.00	200.00	781.00	781.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	.00	447.02	1,000.00	1,100.00	967.86	1,200.00
COMPUTER SOFTWARE	0360	.00	.00	200.00	100.00	.00	200.00
NON-CAPT.FURN/EQPT	0370	.00	.00	500.00	500.00	.00	200.00
POSTAGE/BOX RENT	0420	.00	.00	200.00	200.00	.00	200.00
TELEPHONE	0421	.00	1,424.52	1,500.00	1,419.00	1,198.79	1,500.00
TRAVEL/FOOD	0426	.00	815.66	1,000.00	1,000.00	.00	1,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	500.00	500.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	.00	180.00	500.00	500.00	178.00	500.00
EMERGENCY MANAGEMENT	9999	.00	3,367.20	5,600.00	5,600.00	3,125.65	5,300.00
CONSTABLE, PRECINCT #1 (0551)							
SALARY/CONSTABLE	0101	26,300.30	31,999.49	32,000.00	32,000.00	27,178.12	32,000.00
LONGEVITY	0144	1,500.00	1,600.00	.00	.00	.00	.00
SOCIAL SECURITY TAXES	0151	2,891.55	3,720.41	2,448.00	2,448.00	1,872.97	2,448.00
GROUP HOSPITAL INSURANCE	0152	6,118.84	7,664.08	12,604.00	12,604.00	10,631.06	15,755.00
RETIREMENT	0153	3,405.24	4,596.69	3,136.00	3,136.00	2,608.86	3,171.00
WORKER'S COMPENSATION	0154	1,543.23	2,048.83	1,362.00	1,362.00	585.59	1,172.00
LIFE INSURANCE	0155	66.00	66.00	73.00	73.00	51.60	73.00
AUTO ALLOWANCE	0170	9,999.60	16,499.62	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	51,824.76	68,195.12	51,623.00	51,623.00	42,928.20	54,619.00
OFFICE SUPPLIES	0310	.00	556.54	1,000.00	1,200.00	722.83	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	1,037.50	1,000.00	900.00	20.00	1,200.00
GASOLINE/OIL/LUBRICANTS	0331	.00	173.71	12,000.00	10,300.00	4,173.84	10,400.00
UNIFORMS/VESTS	0333	.00	1,432.32	2,500.00	2,500.00	.00	2,500.00
WEAPONRY	0335	.00	607.23	200.00	200.00	.00	1,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	600.00	600.00	.00	200.00
CRIME PREVENTION MATERIAL	0338	.00	.00	400.00	400.00	.00	400.00
REPAIR PARTS/MATERIALS	0353	.00	615.68	500.00	1,100.00	579.83	800.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
COMPUTER SOFTWARE	0360	.00	1,295.64	.00	.00	.00	.00
S/W MAINTENANCE	0361	.00	.00	.00	1,000.00	620.00	700.00
NON-CAPT.FURN/EQPT	0370	279.98	4,319.90	1,000.00	1,000.00	465.47	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	2,895.39	500.00	500.00	.00	1,000.00
MISCELLANEOUS	0390	.00	167.50	200.00	200.00	.00	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	139.00	.00	.00	.00	.00
POSTAGE/BOX RENT	0420	1.65	100.00	200.00	200.00	11.60	200.00
TELEPHONE	0421	601.23	1,070.37	1,500.00	1,500.00	1,299.33	1,500.00
TRAVEL/FOOD	0426	.00	1,173.93	1,500.00	1,500.00	160.60	1,500.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	1,000.00	1,000.00	.00	1,000.00
VEHICLE REPAIRS/MAINT.	0453	.00	9,658.79	2,500.00	4,300.00	2,705.13	2,500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	1,500.00	200.00	.00	1,500.00
INSURANCE/BOND PREMIUMS	0492	.00	50.00	200.00	200.00	50.00	200.00
COMPUTER HARDWARE	0560	.00	5,050.19	500.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	882.86	30,278.69	28,735.00	28,735.00	10,761.13	28,735.00
CONSTABLE, PRECINCT #1	9999	52,707.62	98,473.81	80,358.00	80,358.00	53,689.33	83,354.00
CONSTABLE, PRECINCT #2 (0552)							
SALARY/CONSTABLE	0101	26,300.30	31,999.50	32,000.00	32,000.00	27,178.12	32,000.00
LONGEVITY	0144	1,000.00	1,100.00	1,200.00	1,200.00	1,200.00	1,300.00
SOCIAL SECURITY TAXES	0151	2,434.09	3,370.09	2,540.00	2,540.00	1,788.11	2,547.00
GROUP HOSPITAL INSURANCE	0152	12,998.16	13,117.78	14,299.00	14,299.00	12,062.38	17,874.00
RETIREMENT	0153	3,358.24	4,552.33	3,254.00	3,254.00	2,720.22	3,300.00
WORKER'S COMPENSATION	0154	1,522.51	2,028.65	1,413.00	1,413.00	607.52	1,220.00
LIFE INSURANCE	0155	23.12	16.57	73.00	73.00	15.00	73.00
AUTO ALLOWANCE	0170	9,999.60	16,499.60	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	57,636.02	72,684.52	54,779.00	54,779.00	45,571.35	58,314.00
OFFICE SUPPLIES	0310	180.55	858.74	1,000.00	500.00	.00	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	1,000.00	200.00	138.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	48.44	12,000.00	2,000.00	1,475.33	12,000.00
UNIFORMS/VESTS	0333	34.99	.00	2,500.00	.00	.00	2,500.00
WEAPONRY	0335	.00	.00	200.00	.00	.00	200.00
CAMERA SUPPLIES/FILM	0336	.00	.00	600.00	.00	.00	600.00
CRIME PREVENTION MATERIAL	0338	.00	.00	400.00	.00	.00	400.00
REPAIR PARTS/MATERIALS	0353	.00	.00	500.00	100.00	17.99	500.00
NON-CAPT.FURN/EQPT	0370	.00	3,569.16	1,000.00	.00	.00	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	599.68	.00	500.00	.00	.00	500.00
MISCELLANEOUS	0390	93.49	66.49	200.00	.00	.00	200.00
POSTAGE/BOX RENT	0420	8.61	8.40	200.00	25.00	8.36	200.00
TELEPHONE	0421	635.95	713.43	1,200.00	800.00	603.38	1,200.00
TRAVEL/FOOD	0426	.00	.00	1,500.00	.00	.00	1,500.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
VEHICLE REPAIRS/MAINT.	0453	.00	.00	2,500.00	175.00	149.99	2,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	.00	.00	1,500.00	.00	.00	1,500.00
INSURANCE/BOND PREMIUMS	0492	.00	177.50	200.00	.00	.00	200.00
COMPUTER HARDWARE	0560	.00	.00	500.00	.00	.00	500.00
MOTOR VEHICLES	0580	.00	.00	.00	32,000.00	.00	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL NON PERSONNEL	0999	1,553.27	5,377.16	27,435.00	35,735.00	2,345.55	27,435.00
CONSTABLE, PRECINCT #2	9999	59,189.29	78,061.68	82,214.00	90,514.00	47,916.90	85,749.00
CONSTABLE, PRECINCT #3 (0553)							
SALARY/CONSTABLE	0101	26,300.30	31,999.49	32,000.00	32,000.00	27,178.12	32,000.00
SALARIES/DEPUTIES	0104	.00	.00	.00	.00	.00	.00
LONGEVITY	0144	.00	.00	.00	.00	.00	.00
SOCIAL SECURITY TAXES	0151	2,776.80	3,507.13	2,448.00	2,448.00	1,650.71	2,448.00
GROUP HOSPITAL INSURANCE	0152	.00	6,558.89	6,670.00	12,170.00	12,062.38	17,874.00
RETIREMENT	0153	3,264.24	4,454.77	3,136.00	3,136.00	2,608.86	3,171.00
WORKER'S COMPENSATION	0154	1,481.85	1,983.48	1,362.00	1,362.00	585.59	1,172.00
LIFE INSURANCE	0155	66.00	66.00	73.00	73.00	60.00	73.00
AUTO ALLOWANCE	0170	9,999.60	16,499.62	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	43,888.79	65,069.38	45,689.00	51,189.00	44,145.66	56,738.00
OFFICE SUPPLIES	0310	110.66	945.95	1,000.00	1,000.00	561.44	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	1,000.00	1,000.00	.00	.00
GASOLINE/OIL/LUBRICANTS	0331	.00	517.54	12,000.00	12,000.00	1,100.34	12,000.00
UNIFORMS/VESTS	0333	.00	1,448.79	2,500.00	2,500.00	.00	2,500.00
WEAPONRY	0335	.00	1,767.75	200.00	200.00	.00	200.00
CAMERA SUPPLIES/FILM	0336	.00	.00	600.00	600.00	.00	600.00
CRIME PREVENTION MATERIAL	0338	.00	.00	400.00	400.00	.00	400.00
REPAIR PARTS/MATERIALS	0353	.00	.00	500.00	500.00	.00	500.00
NON-CAPT.FURN/EQPT	0370	217.98	5,593.60	1,000.00	1,000.00	696.32	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	3,215.68	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	17.99	105.00	200.00	200.00	.00	200.00
POSTAGE/BOX RENT	0420	70.41	72.00	500.00	500.00	93.00	500.00
TELEPHONE	0421	1,149.51	1,457.02	1,500.00	2,000.00	1,694.51	1,500.00
TRAVEL/FOOD	0426	490.57	928.76	1,500.00	1,500.00	.00	1,500.00
REIMBURSEMENTS	0444	.00	65.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	1,000.00	500.00	.00	1,000.00
VEHICLE REPAIRS/MAINT.	0453	.00	378.09	2,500.00	2,500.00	1,190.00	2,500.00
CONFERENCES/LODGING/DUES	0481	60.00	520.41	1,500.00	1,500.00	.00	1,500.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	200.00	200.00	50.00	200.00
COMPUTER HARDWARE	0560	.00	4,567.69	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	2,167.12	21,503.28	29,035.00	29,035.00	5,338.11	28,035.00
CONSTABLE, PRECINCT #3	9999	46,055.91	86,572.66	74,724.00	80,224.00	49,483.77	84,773.00
CONSTABLE, PRECINCT #4 (0554)							
SALARY/CONSTABLE	0101	26,300.30	31,999.49	32,000.00	32,000.00	27,178.12	32,000.00
LONGEVITY	0144	1,800.00	1,900.00	.00	.00	.00	500.00
SOCIAL SECURITY TAXES	0151	2,914.50	3,737.78	2,448.00	2,448.00	2,058.86	2,486.00
GROUP HOSPITAL INSURANCE	0152	6,118.84	6,118.84	14,299.00	14,299.00	5,626.28	8,338.00
RETIREMENT	0153	3,433.44	4,450.19	3,136.00	3,136.00	2,608.86	3,221.00
WORKER'S COMPENSATION	0154	1,555.51	2,061.32	1,362.00	1,362.00	585.59	1,191.00
LIFE INSURANCE	0155	58.32	60.24	73.00	73.00	60.00	73.00
AUTO ALLOWANCE	0170	9,999.60	16,499.62	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	52,180.51	66,827.48	53,318.00	53,318.00	38,117.71	47,809.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
OFFICE SUPPLIES	0310	.00	1,066.43	1,000.00	1,000.00	.00	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	1,000.00	1,000.00	552.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	278.18	12,000.00	12,000.00	1,550.45	12,000.00
UNIFORMS/VESTS	0333	.00	812.02	2,500.00	2,500.00	899.79	2,500.00
WEAPONRY	0335	.00	736.75	200.00	200.00	198.00	200.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	100.00	.00	100.00
CRIME PREVENTION MATERIAL	0338	.00	.00	.00	.00	.00	.00
REPAIR PARTS/MATERIALS	0353	.00	.00	500.00	500.00	59.12	500.00
NON-CAPT.FURN/EQPT	0370	.00	2,461.90	500.00	500.00	.00	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	3,015.58	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	39.99	41.96	200.00	200.00	.00	200.00
POSTAGE/BOX RENT	0420	.00	.00	500.00	500.00	.00	500.00
TELEPHONE	0421	600.96	1,092.37	1,500.00	1,500.00	1,198.79	1,500.00
TRAVEL/FOOD	0426	.00	293.55	1,500.00	1,500.00	180.00	1,500.00
REIMBURSEMENTS	0444	.00	82.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	1,000.00	1,000.00	.00	1,000.00
VEHICLE REPAIRS/MAINT.	0453	.00	.00	2,500.00	2,500.00	152.37	2,500.00
CONFERENCES/LODGING/DUES	0481	.00	25.00	1,500.00	1,500.00	614.32	1,500.00
INSURANCE/BOND PREMIUMS	0492	.00	50.00	200.00	200.00	50.00	200.00
COMPUTER HARDWARE	0560	.00	4,567.69	200.00	200.00	.00	.00
TOTAL NON PERSONNEL	0999	640.95	14,359.43	27,335.00	27,335.00	5,407.34	27,135.00
CONSTABLE, PRECINCT #4	9999	52,821.46	81,186.91	80,653.00	80,653.00	43,525.05	74,944.00
CRIME PREVENTION (0564)							
WISE CO. STIPEND-BULLET P	0475	5,750.00	6,508.00	4,453.00	4,453.00	4,453.00	.00
CRIME PREVENTION	9999	5,750.00	6,508.00	4,453.00	4,453.00	4,453.00	.00
COUNTY SHERIFF (0565)							
SALARY/SHERIFF	0101	62,999.30	73,999.90	74,000.00	74,000.00	62,615.30	74,000.00
CHIEF DEPUTY	0102	57,999.50	68,804.10	71,700.00	72,241.00	60,957.40	72,241.00
JANITORIAL	0103	3,004.12	.00	.00	.00	.00	.00
SALARIES/DEPUTY SHERIFF'S	0104	1,167,727.16	1,199,154.04	1,185,500.00	1,194,394.00	1,022,833.26	1,194,394.00
SALARIES/SECRET.	0105	87,710.26	76,145.59	102,500.00	106,254.00	86,420.78	106,254.00
SALARIES/INVESTIGATORS	0106	385,746.99	367,630.74	412,900.00	417,754.00	348,251.03	418,288.00
SALARIES/COPS DEPUTIES	0107	.00	.00	.00	.00	.00	.00
CIVIL WARRANTS MANAGER	0109	37,055.89	117,551.88	120,000.00	121,643.00	101,561.78	121,643.00
SUPERVISORS	0110	368,647.54	442,372.75	535,300.00	540,320.00	471,228.68	540,320.00
SALARIES/BAILIFFS	0111	86,200.40	94,738.80	96,400.00	96,400.00	81,569.40	96,400.00
SALARIES/PART-TIME SEC.	0125	.00	.00	.00	6,000.00	5,234.13	5,000.00
SALARIES/OVERTIME	0140	84,167.17	3,828.19	23,000.00	17,500.00	.00	17,500.00
SALARIES/HOLIDAY O/TIME	0141	.00	.00	11,000.00	9,000.00	.00	9,000.00
SALARIES/CERTIFICATION	0142	39,000.00	36,500.00	41,000.00	43,500.00	43,500.00	43,500.00
LONGEVITY	0144	21,300.00	23,100.00	25,700.00	26,800.00	26,800.00	29,700.00
SOCIAL SECURITY TAXES	0151	173,468.57	181,996.65	206,474.00	208,364.00	167,166.62	208,737.00
GROUP HOSPITAL INSURANCE	0152	505,696.99	499,029.14	540,941.00	536,941.00	493,762.96	755,893.00
RETIREMENT	0153	215,822.94	229,863.85	264,502.00	266,923.00	221,869.29	270,402.00
WORKER'S COMPENSATION	0154	93,972.18	106,153.99	110,803.00	110,775.00	47,639.37	96,428.00
LIFE INSURANCE	0155	3,636.36	3,640.01	4,356.00	4,356.00	3,474.00	4,356.00
UNEMPLOYMENT INSURANCE	0156	3,067.78	2,597.18	2,886.00	2,913.00	2,039.67	3,449.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	300.00	240.00	360.00
AUTO ALLOWANCE CHIEF DEP.	0169	.00	.00	.00	.00	.00	.00
AUTO ALLOWANCE-SHERIFF	0170	.00	.00	.00	.00	.00	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL EMPLOYEE COST	0171	3,397,223.15	3,527,106.81	3,828,962.00	3,856,378.00	3,247,163.67	4,067,865.00
OFFICE SUPPLIES	0310	15,175.70	17,189.09	13,500.00	15,000.00	12,524.31	13,000.00
UNIFORMS/VESTS/SWAT GEAR	0333	25,481.50	21,646.47	21,700.00	12,665.00	8,473.46	16,845.00
WEAPONRY	0335	30,052.88	22,957.35	12,000.00	21,000.00	19,563.83	18,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	500.00	500.00	.00	500.00
C.P. MATERIAL/EQUIPMENT	0338	253.40	721.44	2,000.00	500.00	.00	2,000.00
REPAIR PARTS/MATERIALS	0353	1,039.93	1,572.01	2,000.00	4,500.00	3,351.99	3,500.00
INVESTIGATION SUPPLIES	0355	1,700.57	1,528.07	4,500.00	4,500.00	1,006.04	4,500.00
FORENSIC SUPPLIES	0356	2,176.68	2,825.02	2,500.00	2,000.00	183.76	2,000.00
COMPUTER SOFTWARE	0360	4,649.21	225.66	300.00	300.00	.00	300.00
SOFTWARE MAINTENANCE	0361	.00	.00	.00	1,635.00	1,635.00	1,635.00
NON-CAPT.FURN/EQPT.	0370	31,157.42	47,551.79	1,000.00	4,500.00	4,211.94	3,500.00
NON-CAPT. RADIO	0377	.00	3,233.02	5,000.00	4,000.00	1,848.06	5,000.00
GRASSLAND EQUIPMENT	0379	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	1,777.68	1,122.03	1,000.00	1,500.00	1,223.42	1,000.00
PRE-EMPLOYMENT PHYSICALS	0411	1,575.33	3,365.65	2,700.00	2,700.00	1,472.86	2,700.00
POSTAGE/BOX RENT	0420	10,231.49	10,979.19	10,000.00	10,000.00	8,678.04	10,000.00
TRAVEL/FOOD	0426	1,278.43	1,091.13	5,000.00	4,500.00	1,278.30	5,000.00
EQ./RENTAL/MAINTENANCE	0451	13,162.08	12,958.45	14,500.00	14,500.00	9,877.65	14,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	.00
SUBSCRIPTIONS/UPDATES	0480	792.00	1,634.00	1,200.00	.00	.00	700.00
CONFERENCES/LODGING/DUES	0481	6,658.00	9,205.98	9,000.00	12,700.00	11,439.03	9,000.00
INVEST./ANALYSIS FEES	0487	4,311.00	2,216.00	3,000.00	4,000.00	3,708.00	10,000.00
INSURANCE/BOND PREMIUMS	0492	704.00	825.00	800.00	1,300.00	825.00	800.00
COMPUTER HARDWARE	0560	10,898.76	13,850.56	500.00	3,681.00	3,329.80	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	163,076.06	176,697.91	112,700.00	125,981.00	94,630.49	124,980.00
COUNTY SHERIFF	9999	3,560,299.21	3,703,804.72	3,941,662.00	3,982,359.00	3,341,794.16	4,192,845.00
COUNTY JAIL (0566)							
JAIL ADMINISTRATOR	0102	48,219.60	54,220.20	55,400.00	55,923.00	47,149.50	55,923.00
MAINTENANCE OFFICER	0103	22,269.45	27,838.81	36,750.00	37,262.00	31,346.28	37,262.00
SALARY/SEC.	0105	54,235.56	65,328.89	66,200.00	67,244.00	56,318.02	67,244.00
SALARIES/CORR. OFFICER	0107	999,976.63	1,035,083.26	1,247,000.00	1,217,315.00	896,181.92	1,217,791.00
RECORDS MANAGER	0108	38,625.60	40,067.01	42,200.00	42,200.00	34,333.40	42,200.00
SUPERVISORS	0110	279,902.76	311,105.04	313,800.00	313,800.00	271,838.21	313,800.00
SALARIES-BALIFFS	0111	.00	.00	.00	.00	.00	.00
MEDICAL OFFICERS	0116	14,988.93	74,289.03	77,200.00	77,200.00	63,231.09	81,724.00
SALARIES/P-T SECRET. .	0125	.00	.00	.00	.00	.00	.00
SALARIES/PART-TIME JAILER	0128	17,178.79	28,245.68	23,500.00	28,500.00	27,793.78	23,500.00
SALARIES/OVERTIME	0140	33,723.37	.00	.00	.00	.00	.00
SALARIES/HOLIDAY O/TIME	0141	5,716.09	.00	11,000.00	11,000.00	.00	11,000.00
SALARIES/CERTIFICATION	0142	5,500.00	8,000.00	9,500.00	10,000.00	10,000.00	10,000.00
LONGEVITY	0144	9,400.00	10,800.00	14,500.00	12,800.00	12,800.00	16,900.00
SOCIAL SECURITY TAXES	0151	115,863.06	125,672.30	145,545.00	143,816.00	110,495.28	144,065.00
GROUP HOSPITAL INSURANCE	0152	290,685.95	303,741.76	318,719.00	318,719.00	280,517.35	429,366.00
RETIREMENT	0153	141,267.07	155,869.11	186,450.00	184,235.00	142,716.96	186,626.00
WORKER'S COMPENSATION	0154	60,580.51	78,499.28	79,007.00	76,045.00	33,968.51	67,191.00
LIFE INSURANCE	0155	2,722.50	3,019.50	3,703.00	3,703.00	2,811.90	3,557.00
UNEMPLOYMENT INSURANCE	0156	2,072.85	1,802.00	2,093.00	2,068.00	1,386.61	2,448.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	300.00	240.00	360.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
AUTO ALLOWANCE	0170	4,299.10	5,500.30	5,500.00	5,500.00	4,654.10	5,500.00
TOTAL EMPLOYEE COST	0171	2,147,227.82	2,329,082.17	2,638,067.00	2,607,630.00	2,027,782.91	2,716,457.00
OFFICE SUPPLIES	0310	9,512.83	10,394.79	11,000.00	11,000.00	6,757.64	10,000.00
FOOD/ PRISONERS	0332	314,016.75	325,405.77	356,500.00	351,000.00	228,001.36	340,000.00
UNIFORMS/VEST	0333	3,675.77	4,461.70	6,000.00	6,000.00	2,643.65	6,000.00
TOOLS	0334	.00	97.48	500.00	500.00	89.88	500.00
WEAPONRY	0335	.00	.00	500.00	500.00	.00	500.00
CAMERA SUPPLIES/FILM	0336	.00	.00	400.00	400.00	.00	400.00
DRUGS/MEDICAL SUPPLIES	0340	7,312.38	7,389.04	7,000.00	7,000.00	6,291.89	7,000.00
JANITORIAL SUPPLIES	0350	29,671.57	37,605.90	33,500.00	33,500.00	27,084.16	33,500.00
REPAIR MATERIALS, JAIL	0351	.00	.00	.00	.00	.00	.00
REPAIR PARTS/MATERIALS	0353	16,597.47	11,675.97	10,000.00	12,000.00	11,242.00	10,000.00
COMPUTER SOFTWARE	0360	1,205.00	.00	500.00	500.00	.00	500.00
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	15,252.46	5,141.21	1,000.00	1,000.00	728.86	1,000.00
NON-CAPT. RADIO	0377	.00	.00	.00	2,000.00	1,148.81	.00
MISCELLANEOUS	0390	449.12	165.81	500.00	500.00	18.54	500.00
JAIL SUPPLIES	0391	28,840.37	30,747.83	30,000.00	30,000.00	15,538.36	30,000.00
PRE-EMPLOYMENT PHYSICALS	0411	4,525.50	2,238.00	5,000.00	5,000.00	1,111.04	5,000.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	5.10-	.00
CONTRACTORS'FEES	0422	.00	.00	.00	.00	.00	.00
GUARD FEES	0423	.00	.00	.00	.00	.00	.00
PRISONER TRANSPORT	0425	19,358.79	18,804.02	20,000.00	20,000.00	11,668.51	20,000.00
TRAVEL/FOOD	0426	4,924.50	956.96	5,000.00	5,000.00	2,767.85	5,000.00
SOFTWARE INSTALL/TRAINING	0439	1,067.00	.00	.00	.00	.00	.00
REPAIRS/MAINT./MATERIALS	0450	.00	.00	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	14,888.69	14,523.74	16,000.00	16,000.00	12,117.29	16,000.00
REPAIRS/MAINT./BLDG.	0452	.00	.00	.00	.00	.00	.00
SMALL EQUIPMENT REPAIRS	0455	9,453.82	8,542.57	8,000.00	8,000.00	3,173.79	8,000.00
SUBSCRIPTIONS/UPDATES	0480	94.99	58.64	200.00	200.00	.00	200.00
CONFERENCES/LODGING/DUES	0481	3,728.30	2,754.08	4,000.00	7,000.00	6,515.61	7,000.00
INSURANCE/BOND PREMIUMS	0492	902.00	1,491.00	2,000.00	2,000.00	284.00	2,000.00
COMPUTER HARDWARE	0560	353.92	4,519.47	500.00	1,000.00	621.22	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	7,695.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	485,831.23	494,668.98	518,100.00	520,100.00	337,799.36	503,600.00
COUNTY JAIL	9999	2,633,059.05	2,823,751.15	3,156,167.00	3,127,730.00	2,365,582.27	3,220,057.00
ANIMAL CONTROL (0567)							
SALARY/AC OFFICERS	0104	100,848.60	94,502.34	149,400.00	149,400.00	116,267.17	149,400.00
SALARY/SECRETARY	0105	.00	7,477.98	29,700.00	29,700.00	22,494.83	29,700.00
SALARIES/AC OFFICER SHELT	0106	6,336.96	35,966.80	.00	.00	.00	.00
SALARY/PART-TIME	0124	.00	.00	.00	.00	.00	.00
SALARIES/OVERTIME	0140	2,584.97	.00	.00	.00	.00	.00
SALARIES/HOLIDAY O/TIME	0141	2,316.73	.00	1,320.00	1,320.00	.00	1,320.00
SALARIES/CERTIFICATION	0142	1,500.00	500.00	2,500.00	2,500.00	1,500.00	2,500.00
LONGEVITY	0144	1,600.00	1,100.00	700.00	700.00	700.00	800.00
SOCIAL SECURITY TAXES	0151	7,904.95	10,025.85	14,047.00	14,047.00	10,180.20	14,055.00
GROUP HOSPITAL INSURANCE	0152	32,489.80	32,454.34	54,540.00	53,440.00	37,327.12	58,642.00
RETIREMENT	0153	10,367.66	12,845.38	17,995.00	17,995.00	13,534.75	18,207.00
WORKER'S COMPENSATION	0154	2,636.00	3,031.93	3,819.00	3,819.00	1,641.96	3,821.00
LIFE INSURANCE	0155	198.00	176.00	363.00	363.00	234.00	363.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
UNEMPLOYMENT INSURANCE	0156	166.27	149.18	202.00	202.00	135.15	239.00
TOTAL EMPLOYEE COST	0171	168,949.94	198,229.80	274,586.00	273,486.00	204,015.18	279,047.00
OFFICE SUPPLIES	0310	99.50	1,432.83	1,500.00	2,000.00	1,517.16	1,500.00
FOOD/ ANIMALS	0332	1,100.92	925.23	2,000.00	1,500.00	336.68	2,000.00
UNIFORMS/VESTS	0333	1,986.22	613.88	2,000.00	2,000.00	728.31	2,000.00
TOOLS	0334	.00	44.99	1,000.00	500.00	.00	500.00
WEAPONRY	0335	.00	28.89	300.00	300.00	.00	300.00
CAMERA SUPPLIES/FILM	0336	.00	.00	300.00	300.00	.00	300.00
DRUGS/MEDICINES	0340	.00	1,075.71	1,000.00	2,000.00	1,423.41	2,000.00
REPAIR PARTS/MATERIALS	0353	1,974.41	4,515.87	4,000.00	4,000.00	3,046.58	3,500.00
COMPUTER SOFTWARE	0360	.00	225.66	500.00	500.00	.00	500.00
NON-CAPT.FURN/EQPT.	0370	669.99	1,535.14	1,000.00	1,000.00	372.80	1,000.00
NON-CAPT. RADIO	0377	.00	.00	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	106.25	497.81	500.00	500.00	39.55	500.00
VETERINARY EXAMINATIONS	0410	2,299.67	1,414.68	3,000.00	3,000.00	1,505.18	1,500.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	682.50	600.00	600.00	175.00	600.00
POSTAGE/BOX RENT	0420	.00	7.48	.00	100.00	38.10	100.00
CONTRACTOR FEES	0422	325.00	.00	1,100.00	1,100.00	.00	1,100.00
TRAVEL/FOOD	0426	74.37	277.05	500.00	500.00	.00	500.00
ANIMAL BOARDING	0428	391.00	80.00	1,000.00	1,000.00	50.00	200.00
EQ./RENTAL/MAINTENANCE	0451	.00	69.00	.00	600.00	.00	1,800.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	200.00	200.00	.00	200.00
ANIMAL DISPOSAL	0459	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	375.00	260.00	1,000.00	1,000.00	.00	1,000.00
INVEST./ANALYSIS FEES	0487	.00	.00	500.00	500.00	.00	500.00
IMPOUND CHARGES	0489	.00	.00	500.00	500.00	.00	.00
INSURANCE/BOND PREMIUMS	0492	.00	71.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	9,402.33	13,757.72	23,000.00	24,200.00	9,232.77	22,100.00
ANIMAL CONTROL	9999	178,352.27	211,987.52	297,586.00	297,686.00	213,247.95	301,147.00
VEHICLE MAINTENANCE SHOP (0568)							
SALARY/SHOP SUPERVISOR	0108	38,625.60	41,460.41	42,200.00	42,750.00	35,979.08	42,750.00
SALARIES/OVERTIME	0140	1,911.20	.00	.00	.00	.00	.00
SALARIES/HOLIDAY O/TIME	0141	.00	.00	.00	.00	.00	.00
SALARIES/CERTIFICATION	0142	.00	.00	.00	.00	.00	.00
LONGEVITY	0144	1,000.00	1,100.00	1,200.00	1,200.00	1,200.00	1,300.00
SOCIAL SECURITY TAXES	0151	2,970.13	3,048.42	3,320.00	3,362.00	2,652.24	3,370.00
GROUP HOSPITAL INSURANCE	0152	11,562.72	11,562.72	12,604.00	12,604.00	10,631.06	15,755.00
RETIREMENT	0153	3,756.57	3,926.50	4,253.00	4,307.00	3,586.27	4,365.00
WORKER'S COMPENSATION	0154	1,620.74	1,771.11	1,847.00	1,870.00	794.10	1,614.00
LIFE INSURANCE	0155	66.00	66.00	73.00	73.00	60.00	73.00
UNEMPLOYMENT INSURANCE	0156	55.28	45.97	48.00	48.00	34.39	57.00
TOTAL EMPLOYEE COST	0171	61,568.24	62,981.13	65,545.00	66,214.00	54,937.14	69,284.00
BATTERIES/TIRES/TUBES	0330	19,079.92	25,330.19	18,000.00	18,500.00	16,621.43	18,000.00
GASOLINE/OIL/LUBRICANTS	0331	363,402.21	227,565.77	270,000.00	264,300.00	208,356.53	263,800.00
UNIFORMS/VESTS	0333	2,140.81	2,407.00	1,800.00	1,800.00	1,491.60	1,800.00
TOOLS	0334	853.32	1,061.17	1,000.00	1,000.00	407.06	1,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REPAIR PARTS/MATERIALS	0353	36,419.99	44,727.14	35,000.00	35,000.00	27,647.28	34,000.00
WELDING/SIGN SUPPLIES	0354	379.40	560.13	200.00	1,200.00	812.99	1,200.00
COMPUTER SOFTWARE	0360	.00	645.23	500.00	500.00	239.97	500.00
NON-CAPT.FURN/EQPT.	0370	17,849.33	19,811.01	1,000.00	2,500.00	2,202.80	3,500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	7,460.91	2,487.95	500.00	1,200.00	.00	500.00
MISCELLANEOUS	0390	195.73	352.93	600.00	600.00	482.34	600.00
EQ./RENTAL/MAINTENANCE	0451	982.02	976.79	800.00	1,800.00	1,430.21	1,800.00
BUILDING REPAIR/MAINT.	0452	.00	.00	.00	.00	.00	.00
VEHICLE REPAIRS	0453	36,616.21	24,788.93	35,000.00	39,932.00	34,452.04	35,000.00
TOWING OF VEHICLES	0454	1,297.50	1,260.00	1,000.00	.00	.00	500.00
SMALL EQUIPMENT REPAIRS	0455	612.84	1,939.35	1,500.00	3,500.00	3,099.44	3,000.00
PRODUCT DISPOSAL	0459	.00	.00	.00	.00	.00	.00
STATE INSPECTION	0463	1,064.50	750.00	5,000.00	4,000.00	87.00	5,000.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	219.87	187.00	500.00	1,000.00	693.96	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	.00
CAPITAL RADIO	0577	.00	.00	.00	.00	.00	.00
MOTOR VEHICLES	0580	159,985.30	21,733.35	.00	.00	.00	.00
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	648,559.86	376,583.94	372,400.00	376,832.00	298,024.65	370,700.00
VEHICLE MAINTENANCE SHOP	9999	710,128.10	439,565.07	437,945.00	443,046.00	352,961.79	439,984.00
COMMUNICATIONS/911 (0569)							
SALARY-SUPERVISOR	0106	40,199.90	47,178.10	48,100.00	48,589.00	40,944.40	48,589.00
SALARY-ASST. SUPERVISOR	0107	38,838.92	94,508.64	160,000.00	157,126.00	139,621.94	124,000.00
SALARIES/COMM. OPER.	0108	389,200.85	413,241.35	352,800.00	373,633.00	303,922.95	400,000.00
CIVIL WARRANTS MANAGER	0109	.00	.00	.00	.00	.00	.00
SALARIES/P-T COMM. OPER.	0127	49,076.55	20,134.11	38,700.00	19,602.00	18,330.97	23,000.00
SALARIES/OVERTIME	0140	2,274.40	.00	.00	.00	.00	.00
SALARIES/HOLIDAY O/TIME	0141	.00	.00	4,400.00	4,400.00	.00	4,400.00
SALARIES/CERTIFICATION	0142	7,000.00	7,000.00	8,500.00	8,500.00	8,500.00	8,500.00
LONGEVITY	0144	2,300.00	3,600.00	4,600.00	3,500.00	3,500.00	5,000.00
SOCIAL SECURITY TAXES	0151	38,519.53	42,705.06	47,208.00	47,005.00	36,854.52	47,015.00
GROUP HOSPITAL INSURANCE	0152	115,291.62	121,244.52	138,414.00	180,414.00	138,506.75	219,227.00
RETIREMENT	0153	47,586.55	53,783.73	60,476.00	60,216.00	49,432.70	60,904.00
WORKER'S COMPENSATION	0154	22,021.18	25,054.86	26,264.00	23,731.00	11,292.11	22,518.00
LIFE INSURANCE	0155	858.00	951.50	1,089.00	1,089.00	900.00	1,162.00
UNEMPLOYMENT INSURANCE	0156	694.66	622.54	679.00	677.00	494.20	799.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	1,080.00
TOTAL EMPLOYEE COST	0171	753,862.16	830,024.41	891,230.00	928,482.00	752,300.54	966,194.00
OFFICE SUPPLIES	0310	3,355.57	4,225.13	3,000.00	3,000.00	668.90	2,500.00
UNIFORMS/VESTS	0333	1,274.33	1,574.61	1,300.00	1,300.00	246.38	1,300.00
REPAIR PARTS/MATERIALS	0353	160.96	335.82	500.00	500.00	89.27	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	9,865.91	19,167.98	4,000.00	4,500.00	4,281.75	4,500.00
NON-CAPT. RADIO	0377	1,800.00	.00	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	384.33	5.94	500.00	500.00	38.57	500.00
PRE-EMPLOYMENT PHYSICALS	0411	313.00	779.00	800.00	800.00	164.00	800.00
TELEPHONE	0421	81,087.87	94,145.53	98,000.00	98,000.00	72,860.94	98,000.00
TRAVEL/FOOD	0426	1,247.91	904.05	2,000.00	2,000.00	326.10	2,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REIMBURSEMENTS	0444	.00	4,462.00-	4,615.00-	4,615.00-	3,220.00-	4,615.00-
EQ./RENTAL/MAINTENANCE	0451	7,222.00	11,016.00	7,000.00	7,000.00	6,222.00	7,500.00
SMALL EQUIPMENT REPAIRS	0455	1,322.50	2,091.49	2,000.00	5,500.00	5,313.87	3,000.00
RADIO TOWER RENTAL/MAINTE	0456	19,200.00	19,980.00	26,400.00	26,400.00	17,400.00	26,400.00
CONFERENCES/LODGING/DUES	0481	1,641.89	1,719.60	2,500.00	2,000.00	86.50	2,000.00
COMPUTER HARDWARE	0560	470.33	892.79	500.00	500.00	218.24	500.00
CAPITAL RADIO	0577	.00	25,776.20	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	129,346.60	178,152.14	144,385.00	147,885.00	104,696.52	145,385.00
COMMUNICATIONS/911	9999	883,208.76	1,008,176.55	1,035,615.00	1,076,367.00	856,997.06	1,111,579.00
JUVENILE PROBATION TRANSFER (0570)							
JUVENILE PROB. STIPEND	0475	209,875.00	403,860.00	217,258.00	217,258.00	217,258.00	377,542.00
JUVENILE PROBATION TRANSF	9999	209,875.00	403,860.00	217,258.00	217,258.00	217,258.00	377,542.00
DPS HIGHWAY PATROL 5A-08 (0584)							
OFFICE SUPPLIES	0310	.00	270.69	1,500.00	1,500.00	.00	1,500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT	0370	745.82	1,722.37	1,000.00	1,600.00	1,571.43	2,000.00
MISCELLANEOUS	0390	878.04	505.56	500.00	500.00	258.01	500.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	.00
TELEPHONE	0421	6,563.88	7,440.35	9,000.00	8,900.00	5,846.87	8,000.00
REIMBURSEMENTS	0444	.00	3.00-	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	500.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	500.00	500.00	480.18	1,000.00
TOTAL NON PERSONNEL	0999	8,187.74	9,935.97	13,000.00	13,000.00	8,156.49	13,000.00
TEXAS DPS-HIGHWAY PATROL	9999	8,187.74	9,935.97	13,000.00	13,000.00	8,156.49	13,000.00
DPS HIGHWAY PATROL 5A-07 (0585)							
SALARY/SEC.	0105	36,026.81	30,771.09	34,780.00	34,780.00	26,291.58	34,780.00
SALARIES/OVERTIME	0140	.00	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	2,900.00	3,000.00	.00	.00	.00	.00
SOCIAL SECURITY TAXES	0151	2,815.34	2,531.91	2,699.00	2,699.00	1,965.44	2,699.00
GROUP HOSPITAL INSURANCE	0152	8,238.60	6,354.18	6,670.00	6,670.00	5,626.28	8,338.00
RETIREMENT	0153	2,935.94	2,824.90	3,457.00	3,457.00	2,527.65	3,496.00
WORKER'S COMPENSATION	0154	125.08	123.01	130.00	130.00	55.89	96.00
LIFE INSURANCE	0155	62.16	66.00	73.00	73.00	60.00	73.00
UNEMPLOYMENT INSURANCE	0156	52.95	36.92	39.00	39.00	24.13	46.00
TOTAL EMPLOYEE COST	0171	53,156.88	45,708.01	48,348.00	48,348.00	36,550.97	50,028.00
OFFICE SUPPLIES	0310	351.96	11.78	1,500.00	1,500.00	524.91	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	1,261.22	800.73	1,000.00	1,000.00	596.72	1,000.00
MISCELLANEOUS	0390	1,353.20	12.08	500.00	500.00	41.69	500.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	.00
TELEPHONE	0421	5,408.64	6,420.87	7,000.00	7,000.00	4,275.62	7,000.00
TRAVEL/FOOD	0426	71.84	110.31	300.00	300.00	4.95	300.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	500.00	500.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	.00
CAPITAL EQUIPMENT	0570	9,355.57	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	17,802.43	7,355.77	10,900.00	10,900.00	5,443.89	9,900.00
TEXAS DPS-HIGHWAY PARTOL	9999	70,959.31	53,063.78	59,248.00	59,248.00	41,994.86	59,928.00
TEXAS DPS-CVE (0586)							
OFFICE SUPPLIES	0310	176.96	213.19	100.00	300.00	158.30	300.00
TOOLS	0334	129.39	.00	200.00	.00	.00	200.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	.00	.00	100.00
REPAIR PARTS/MATERIALS	0353	.00	6.85	100.00	400.00	324.79	100.00
NON-CAPT.FURN/EQPT.	0370	2,987.93	1,042.83	1,000.00	1,000.00	862.97	1,000.00
MISCELLANEOUS	0390	38.53	.00	300.00	300.00	176.79	300.00
ENGINEERS/CONSULTANTS	0408	15,900.00	.00	.00	.00	.00	.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	.00
TELEPHONE	0421	4,807.68	5,707.44	7,000.00	7,000.00	4,827.04	7,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	.00
ROAD PROJECTS	0450	53,462.41	262,312.24	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	1,900.00	1,900.00	324.76	1,900.00
SMALL EQUIPMENT REPAIRS	0455	2,267.00	.00	2,500.00	2,300.00	.00	2,300.00
COMPUTER HARDWARE	0560	21.57	265.70	.00	.00	.00	.00
ROAD EQUIPMENT	0575	.00	.00	.00	.00	.00	.00
TEXAS DPS-CVE	9999	79,791.47	269,548.25	13,200.00	13,200.00	6,674.65	13,200.00
HEALTH SERVICES (0630)							
SALARY/IHS ADMINISTRATOR	0101	44,491.20	47,999.91	48,380.00	48,380.00	40,936.06	48,380.00
SALARIES/DEPUTIES	0104	35,494.16	62,513.15	65,160.00	65,160.00	46,720.45	65,160.00
SALARIES/PART-TIME	0124	.00	.00	.00	.00	.00	.00
PART-TIME CLERICAL	0125	6,714.84	.00	11,000.00	10,100.00	.00	10,100.00
SALARIES/OVERTIME	0140	4,384.14	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	700.00	800.00	.00	900.00	900.00	.00
SOCIAL SECURITY TAXES	0151	6,969.70	8,439.42	9,872.00	9,872.00	6,770.85	9,803.00
GROUP HOSPITAL INSURANCE	0152	8,136.96	18,295.26	39,506.00	39,506.00	19,478.84	34,549.00
RETIREMENT	0153	7,769.26	10,618.28	12,646.00	12,646.00	8,758.65	12,699.00
WORKERS' COMPENSATION	0154	383.69	456.48	475.00	475.00	204.23	349.00
LIFE INSURANCE	0155	151.82	176.88	218.00	218.00	174.00	218.00
UNEMPLOYMENT INSURANCE	0156	123.25	123.94	142.00	142.00	84.34	167.00
REIMBURSEMENTS	0158	.00	.00	.00	.00	.00	.00
CELL PHONE ALLOWANCE	0168	.00	330.00	.00	.00	.00	.00
AUTO ALLOWANCE	0170	1,500.20	4,000.11	4,000.00	4,000.00	3,384.70	4,000.00
TOTAL EMPLOYEE COST	0171	116,819.22	153,753.43	191,899.00	191,899.00	127,412.12	185,925.00
OFFICE SUPPLIES	0310	4,692.09	2,593.77	2,000.00	1,771.00	1,002.85	2,000.00
DRUGS/MEDICINES	0340	.00	51,006.74	48,000.00	47,300.00	14,986.98	48,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	429.00	363.72	.00
SOFTWARE MAINTENANCE	0361	23,532.00	23,532.00	23,600.00	23,600.00	21,571.00	23,600.00
NON-CAPT.FURN/EQPT	0370	.00	1,522.17	1,000.00	1,000.00	475.09	500.00
MISCELLANEOUS	0390	.00	38.60	100.00	100.00	21.82	100.00
PRE-EMPLOYMENT PHYSICALS/	0411	149.00	.00	165.00	165.00	.00	165.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
POSTAGE/BOX RENT	0420	954.02	959.33	1,200.00	1,200.00	817.62	1,200.00
TELEPHONE	0421	1,897.75	1,570.58	2,500.00	2,500.00	1,566.72	2,500.00
CONTRACTOR FEES	0422	75,000.00	76,250.00	77,000.00	77,000.00	62,500.00	77,000.00
TRAVEL/FOOD	0426	.00	.00	1,500.00	1,500.00	1,024.04	1,500.00
REIMBURSEMENTS	0444	.00	7.00-	65.00-	65.00-	47.50-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	500.00	102.50	500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	1,000.00	1,500.00	1,190.25	1,500.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	150.00	150.00	.00	150.00
HEALTH OFFICER SUPPLIES	0494	.00	.00	.00	.00	.00	.00
INELIGIBLE MEDICAL	0499	159,658.37	12,102.06	95,000.00	89,500.00	7,139.55	82,500.00
IN CUSTODY EXPENSES	0501	92,083.81	85,079.04	70,000.00	70,000.00	44,908.25	70,000.00
JUVENILE HEALTH	0502	6,346.14	2,323.48	8,000.00	8,000.00	3,936.81	8,000.00
INELIGIBLE DENTAL	0504	9,881.00	27,728.00	25,000.00	30,000.00	27,820.00	37,000.00
COMPUTER HARDWARE	0560	293.54	.00	500.00	500.00	41.96	500.00
TOTAL NON-PERSONNEL	0999	374,587.72	284,798.77	356,650.00	356,650.00	189,421.66	356,650.00
HEALTH SERVICES	9999	491,406.94	438,552.20	548,549.00	548,549.00	316,833.78	542,575.00
HEALTH OFFICER (0635)							
OFFICE SUPPLIES	0310	.00	.00	1,000.00	.00	.00	700.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	.00
TELEPHONE	0421	.00	.00	.00	.00	.00	800.00
COMPUTER HARDWARE	0560	.00	.00	.00	1,500.00	1,444.88	.00
HEALTH OFFICER	9999	.00	.00	1,000.00	1,500.00	1,444.88	1,500.00
APPRAISAL SERVICES (0637)							
VALUATION/APPRAISAL SERV.	0413	266,874.00	274,625.00	285,000.00	273,051.00	204,788.25	275,000.00
APPRAISAL SERVICES	9999	266,874.00	274,625.00	285,000.00	273,051.00	204,788.25	275,000.00
WELFARE SERVICES (0640)							
COMMITMENT PAPERS/FILING	0414	14,225.00	9,820.00	14,000.00	14,000.00	5,835.00	14,000.00
VOICES ADVOCATING FOR CHI	0468	25,000.00	43,000.00	25,000.00	43,000.00	43,000.00	25,000.00
TEXOMA AREA PARATRANSIT S	0469	.00	10,000.00	12,000.00	12,000.00	12,000.00	16,000.00
WISE CO.COMM./AGING	0471	46,400.00	55,000.00	55,000.00	56,000.00	56,000.00	55,000.00
WISE CO.CNCL/ALCOHOL	0472	62,000.00	47,000.00	62,000.00	62,000.00	62,000.00	64,160.00
NCTG AREA AGENCY AGING	0473	3,273.00	3,351.00	3,349.00	3,349.00	3,349.00	3,349.00
MHMR	0474	33,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
WISE CO.CHILD WLFR.BD.	0476	12,000.00	12,000.00	18,000.00	18,000.00	18,000.00	12,000.00
WISE CO. DOMESTIC VIOLENC	0477	45,000.00	55,000.00	57,800.00	60,000.00	60,000.00	57,800.00
CASA LEASE	0478	40,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
TEEN COURT	0479	12,000.00	13,000.00	13,500.00	13,500.00	13,500.00	13,500.00
INDIGENT EXPENSES	0483	.00	.00	200.00	200.00	.00	200.00
INDIGENT BURIALS	0484	39,045.00	37,250.00	40,000.00	40,000.00	24,465.00	30,000.00
WELFARE SERVICE	9999	331,943.00	385,421.00	400,849.00	422,049.00	398,149.00	391,009.00
COUNTY LIBRARIES (0650)							
PUBLIC LIBRARIES EXPENSES	0490	188,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
COUNTY LIBRARIES	9999	188,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
HISTORICAL COMMISSION (0651)							

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
SALARY/CHAIRMAN	0101	5,099.90	9,999.60	10,000.00	10,000.00	8,461.20	10,000.00
LONGEVITY	0144	3,700.00	3,800.00	3,900.00	3,900.00	3,900.00	4,000.00
SOCIAL SECURITY TAXES	0151	695.25	1,067.35	1,063.00	1,063.00	966.37	1,071.00
WORKER'S COMPENSATION	0154	30.68	49.01	51.00	51.00	21.93	38.00
UNEMPLOYMENT INSURANCE	0156	12.31	15.82	15.00	15.00	11.95	18.00
TOTAL EMPLOYEE COST	0171	9,538.14	14,931.78	15,029.00	15,029.00	13,361.45	15,127.00
HISTORICAL COMM. PROJECTS	0491	13,500.00	28,750.00	15,000.00	27,000.00	27,000.00	5,000.00
TOTAL NON PERSONNEL	0999	13,500.00	28,750.00	15,000.00	27,000.00	27,000.00	5,000.00
HISTORICAL COMMISSION	9999	23,038.14	43,681.78	30,029.00	42,029.00	40,361.45	20,127.00
TEXAS AGRILIFE EXTENSION SERVICE (0665)							
SALARY/EXT. AGTS.	0102	53,098.50	56,998.50	75,000.00	75,000.00	54,324.75	75,000.00
SALARY/SEC.	0105	58,394.49	73,783.51	76,260.00	76,260.00	64,364.98	76,260.00
SALARIES/P.T.DEP.AG	0124	310.32	742.95	3,550.00	3,550.00	2,325.60	3,550.00
SALARY/ 4H PROGRAM ASSIST	0126	12,764.54	12,572.45	18,500.00	18,500.00	14,484.82	18,500.00
SALARIES/OVERTIME	0140	1,067.62	.00	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	1,500.00	1,600.00	2,700.00	2,700.00	2,700.00	2,900.00
SOCIAL SECURITY TAXES	0151	8,609.34	10,153.82	11,592.00	11,592.00	8,489.30	11,561.00
GROUP HOSPITAL INSURANCE	0152	12,677.73	19,236.62	20,968.00	20,968.00	17,688.66	26,211.00
RETIREMENT	0153	6,495.46	7,930.54	9,781.00	9,781.00	7,581.38	9,891.00
WORKER'S COMPENSATION	0154	444.31	444.94	654.00	654.00	281.19	485.00
LIFE INSURANCE	0155	132.00	132.00	145.00	145.00	120.00	145.00
UNEMPLOYMENT INSURANCE	0156	154.72	147.53	166.00	166.00	108.18	195.00
CELL PHONE ALLOWANCE	0168	.00	1,170.00	1,080.00	1,080.00	780.00	1,080.00
AUTO ALLOWANCES AGENTS	0170	13,497.90	17,998.50	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	169,146.93	202,911.36	221,396.00	221,396.00	173,248.86	226,778.00
OFFICE SUPPLIES	0310	5,979.97	3,620.20	4,000.00	4,000.00	2,093.66	4,000.00
BATTERIES/TIRES/TUBES	0330	9.00	898.00	1,000.00	1,000.00	.00	750.00
GASOLINE/OIL/LUBRICANTS	0331	9,646.27	5,268.83	7,000.00	7,000.00	4,567.61	7,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	100.00	.00	100.00
COMPUTER SOFTWARE	0360	26.48	42.00	200.00	200.00	.00	200.00
NON-CAPT.FURN/EQPT.	0370	1,587.13	6,171.02	1,000.00	1,000.00	.00	500.00
MISCELLANEOUS	0390	206.30	297.44	200.00	200.00	6.47	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	228.22	171.67	200.00	200.00	172.36	200.00
TELEPHONE	0421	5,263.05	3,848.02	5,000.00	5,000.00	2,598.70	5,000.00
TRAVEL/FOOD	0426	3,152.31	4,137.82	4,500.00	4,500.00	2,854.79	4,500.00
TRAVEL/4-H ASST	0427	392.61	1,803.94	1,750.00	1,750.00	741.92	2,000.00
DEMONSTRATION SUPPLIES	0431	527.71	304.07	1,000.00	1,000.00	201.72	1,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	4,800.26	4,579.81	5,000.00	5,000.00	3,544.14	5,000.00
VEHICLE REPAIRS	0453	258.12	673.99	1,500.00	1,500.00	503.11	1,500.00
CONFERENCES/LODGING/DUES	0481	4,742.39	6,711.86	5,500.00	5,500.00	5,129.63	5,500.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	957.61	2,578.92	200.00	200.00	.00	200.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	.00
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	37,877.43	41,207.59	38,415.00	38,415.00	22,414.11	37,915.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TEXAS AGRILIFE EXTENSION	9999	207,024.36	244,118.95	259,811.00	259,811.00	195,662.97	264,693.00
SOIL/WATER CONSERVATION (0670)							
WISE CO. SOIL/WATER DIST.	0473	4,000.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
SOIL/WATER CONSERVATION	9999	4,000.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
TEXAS RANGER (0678)							
OFFICE SUPPLIES	0310	.00	.00	500.00	500.00	278.64	500.00
NON-CAPT.FURN/EQPT	0370	.00	.00	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	.00	.00	200.00	200.00	22.50	200.00
TELEPHONE	0421	.00	.00	840.00	840.00	663.08	840.00
COMPUTER HARDWARE	0560	.00	951.18	.00	.00	.00	.00
CAPITAL FURNITURE/EQPT.	0570	.00	7,250.00	.00	.00	.00	.00
TEXAS RANGER	9999	.00	8,201.18	2,040.00	2,040.00	964.22	2,040.00
MAINTENANCE & OPERATION LEASES (0681)							
ROAD/BRIDGE PRECINCT #1	0611	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #2	0612	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #3	0613	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #4	0614	.00	.00	.00	.00	.00	.00
MAINTENANCE & OPERATION L	9999	.00	.00	.00	.00	.00	.00
JAIL INDUSTRIES TRANSFER (0685)							
JAIL INDUSTRIES	0485	258,443.00	361,315.00	410,168.00	415,414.00	337,000.00	445,602.00
JAIL INDUSTRIES TRANSFER	9999	258,443.00	361,315.00	410,168.00	415,414.00	337,000.00	445,602.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL/CONTINGENCY	0912	.00	.00	250,000.00	146,713.00	.00	200,000.00
CONTINGENCY RESERVES	0913	.00	.00	.00	.00	.00	.00
INDIGENT HELATH CARE	0914	2,306,000.00	.00	.00	.00	.00	.00
GRANTS	0918	131,000.00	450,000.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #1	0921	.00	.00	.00	.00	.00	75,000.00
ROAD/BRIDGE PRECINCT #2	0922	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	75,000.00
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	75,000.00
WISE COUNTY THOROUGHFARES	0925	2,300,000.00	200,000.00	.00	.00	.00	.00
DISTRICT CLERK RECORDS MG	0944	.00	.00	.00	11,367.00	11,366.74	.00
COUNTY CLERK RECORDS MGT.	0946	.00	.00	.00	16,001.00	16,000.08	.00
DEBT SERVICE/SALES TAX TR	0960	1,751,158.00	2,941,604.00	2,960,255.00	2,960,255.00	2,960,255.00	3,133,445.00
CAPITAL PROJECTS FY2008	0961	3,000,000.00	225,000.00	.00	.00	.00	.00
CAPITAL PROJECT/LAND	0962	1,400,000.00	1,500,000.00	.00	.00	.00	.00
CAPITAL PROJECTS FY2005	0963	.00	.00	.00	.00	.00	.00
SOUTH WISE CO. PARK	0978	.00	.00	.00	.00	.00	.00
PAYROLL CONTINGENCY	0998	.00	.00	50,000.00	.00	.00	50,000.00
TRANSFER OUT/EXPENSE	9999	10,888,158.00	5,316,604.00	3,260,255.00	3,134,336.00	2,987,621.82	3,608,445.00
TOTAL - GENERAL FUND	9999	34,227,490.16	30,436,344.37	29,937,461.00	30,092,570.00	23,958,643.54	31,084,985.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
RESERVE FUND (013)							
INTERGOVERNMENTAL/GRANTS (0333)							
TOBACCO SETTLEMENT	0319	150,272.57	130,329.39	65,000.00	65,000.00	63,859.30	45,000.00
UPPER TRINITY GROUND WATE	0409	.00	.00	.00	125,000.00	125,000.00	193,000.00
TOTAL OTHER AGENCIES	9999	150,272.57	130,329.39	65,000.00	190,000.00	188,859.30	238,000.00
INTEREST EARNING (0361)							
INTEREST ON INVESTMENTS	0100	97,921.77	25,247.93	31,000.00	6,000.00	4,019.10	5,000.00
INTEREST EARNINGS	9999	97,921.77	25,247.93	31,000.00	6,000.00	4,019.10	5,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	.00
CASH RESERVES	0113	.00	.00	669,000.00	569,000.00	.00	1,502,000.00
CAPITAL PROJECTS-WCWC BRA	0162	.00	.00	.00	.00	.00	3,000,000.00
TRANSFER IN/CASH	9999	.00	.00	669,000.00	569,000.00	.00	4,502,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL RESERVE FUND	9999	248,194.34	155,577.32	765,000.00	765,000.00	192,878.40	4,745,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
RESERVE FUND (013)							
RESERVE FUND (0635)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	3,000,000.00
WATER DISTRICT FUNDS	0414	250,000.00	68,000.00	.00	.00	.00	.00
RESERVE FUND	9999	250,000.00	68,000.00	.00	.00	.00	3,000,000.00
TRANSFER OUT/EXPENSE (0690)							
CAPITAL & MAJOR TRIALS	0900	.00	.00	400,000.00	400,000.00	.00	400,000.00
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
CAPITAL BUILDING PROJECTS	0913	.00	.00	.00	.00	.00	.00
GRANTS	0918	.00	.00	.00	.00	.00	1,000,000.00
RIGHT OF WAY FUND	0920	272,146.57	130,329.39	65,000.00	65,000.00	63,859.30	45,000.00
ROAD/BRIDGE PRECINCT #1	0921	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #2	0922	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	.00
THOROUGHFARE FUND	0925	.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
CAPITAL FUNDING JAIL	0962	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	272,146.57	430,329.39	765,000.00	765,000.00	363,859.30	1,745,000.00
TOTAL RESERVE FUND	9999	522,146.57	498,329.39	765,000.00	765,000.00	363,859.30	4,745,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-INDIGENT HEALTH CARE (014)							
GENERAL PROPERTY TAXES (0310)							
GEN. FUND-CURRENT TAXES	0110	.00	.00	.00	.00	.00	.00
CURRENT TAX PEN/INT.	0112	.00	.00	.00	.00	.00	.00
DELINQUENT TAXES	0120	.00	.00	.00	.00	.00	.00
DELINQUENT TAX PEN/INT	0125	.00	.00	.00	.00	.00	.00
GENERAL PROPERTY TAXES	9999	.00	.00	.00	.00	.00	.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	15,042.05	15,689.34	18,000.00	18,000.00	2,319.66	3,000.00
INTEREST EARNINGS	9999	15,042.05	15,689.34	18,000.00	18,000.00	2,319.66	3,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	44.95	100.00	100.00	.00	500.00
MEDICAL REFUNDS	0640	103,407.44	56,662.07	55,000.00	55,000.00	8,542.33	15,000.00
SUNDRY REVENUES	9999	103,407.44	56,707.02	55,100.00	55,100.00	8,542.33	15,500.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	2,306,000.00	.00	.00	.00	.00	.00
CASH RESERVES	0114	.00	.00	1,312,300.00	1,312,300.00	.00	1,481,080.00
TRANSFERS IN/CASH	9999	2,306,000.00	.00	1,312,300.00	1,312,300.00	.00	1,481,080.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-INDIGENT HEALTH CAR	9999	2,424,449.49	72,396.36	1,385,400.00	1,385,400.00	10,861.99	1,499,580.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-INDIGENT HEALTH CARE (014)							
INDIGENT HEALTH (0640)							
MEDICAL REIMBURSEMENTS	0158	.00	.00	.00	.00	.00	.00
TOTAL REIMBURSED COST	0171	.00	.00	.00	.00	.00	.00
ELIGIBLE EXPENSES	0498	635,533.28	296,078.67	1,385,400.00	1,385,400.00	245,080.29	1,499,580.00
NON-PERSONNEL COST	0999	635,533.28	296,078.67	1,385,400.00	1,385,400.00	245,080.29	1,499,580.00
INDIGENT HEALTH	9999	635,533.28	296,078.67	1,385,400.00	1,385,400.00	245,080.29	1,499,580.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
CONTINGENCY RESERVES	0914	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-INDIGENT HEALTH CAR	9999	635,533.28	296,078.67	1,385,400.00	1,385,400.00	245,080.29	1,499,580.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) EMERGENCY SERVICES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-EMERGENCY SERVICES (015)							
INTERGOVERNMENTAL/GRANTS (0333)							
STATE TRAUMA GRANT	0541	.00	.00	.00	.00	.00	.00
MOA-TEXAS DEPT. HEALTH	0544	22,409.47	.00	.00	.00	.00	.00
TOTAL OTHER AGENCIES	9999	22,409.47	.00	.00	.00	.00	.00
COUNTY CONTRIBUTIONS (0336)							
WISE COUNTY STIPEND-EMS	0100	1,204,889.00	1,279,696.00	1,273,697.00	1,273,697.00	1,031,020.00	1,469,947.00
COUNTY CONTRIBUTIONS	9999	1,204,889.00	1,279,696.00	1,273,697.00	1,273,697.00	1,031,020.00	1,469,947.00
FEES OF OFFICE (0340)							
AMBULANCE SERVICE FEES	0540	1,570,255.41	1,643,264.68	1,600,000.00	1,600,000.00	1,275,179.59	1,500,000.00
TRAINING FEES	0541	.00	.00	.00	.00	.00	.00
COLLECTION AGENCY REVENUE	0542	20.00	749.99	2,000.00	2,000.00	387.63	1,244.00
FEES OF OFFICE	9999	1,570,275.41	1,644,014.67	1,602,000.00	1,602,000.00	1,275,567.22	1,501,244.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	3,038.31	1,072.89	3,000.00	3,000.00	83.96	500.00
INTEREST EARNINGS	9999	3,038.31	1,072.89	3,000.00	3,000.00	83.96	500.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	9,405.95	.00	.00	.00	.00
NON-CAPITAL SALE	0134	.00	2,022.99	2,000.00	2,000.00	.00	2,000.00
Insurance Recoveries	0200	81,802.50	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	81,802.50	11,428.94	2,000.00	2,000.00	.00	2,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	60.92	1,349.81	1,500.00	1,500.00	149.00	1,000.00
DONATIONS	0300	1,325.00	500.00	1,000.00	1,000.00	750.00	1,000.00
SUNDRY REVENUES	9999	1,385.92	1,849.81	2,500.00	2,500.00	899.00	2,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0115	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-EMERGENCE SER.	9999	2,883,800.61	2,938,062.31	2,883,197.00	2,883,197.00	2,307,570.18	2,975,691.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-EMERGENCY SERVICES (015)							
EMERGENCY SERV. ADMINISTRATION (0541)							
SALARY ADMINISTRATOR	0101	53,899.30	57,999.50	58,000.00	58,000.00	49,076.50	58,000.00
SALARY/MEDICAL DIRECTOR	0103	31,999.50	34,000.20	34,380.00	34,380.00	29,090.82	34,380.00
SALARY/SECRETARY	0105	.00	.00	.00	.00	.00	.00
MEDICAL DIRECTOR & ASST.	0116	28,399.80	29,998.80	30,000.00	30,000.00	25,383.60	30,000.00
SALARY/PARAMEDICS	0118	770,275.03	985,573.20	867,950.00	867,950.00	786,144.38	867,950.00
SALARIES/EMT'S	0119	440,326.19	561,272.87	500,590.00	500,590.00	461,125.88	500,590.00
SALARIES/P-T SECRE.	0125	.00	.00	.00	.00	.00	.00
SALARIES/P-T PARAMEDICS	0138	31,083.06	40,376.95	45,100.00	45,600.00	45,259.67	45,100.00
SALARIES/P-T EMT'S	0139	77,065.91	37,215.70	84,700.00	84,700.00	73,538.20	84,700.00
Salaries/Overtime	0140	.00	.00	50,000.00	50,000.00	.00	50,000.00
LONGEVITY	0144	17,900.00	18,000.00	22,300.00	22,300.00	21,400.00	24,000.00
SOCIAL SECURITY TAXES	0151	108,355.98	132,135.19	131,533.00	131,533.00	110,565.99	131,663.00
GROUP HOSPITAL INSURANCE	0152	188,236.12	243,421.33	285,081.00	285,081.00	249,188.77	380,456.00
RETIREMENT	0153	131,757.17	164,454.43	168,499.00	168,499.00	145,300.65	170,559.00
WORKER'S COMPENSATION	0154	58,605.46	68,959.63	73,177.00	72,677.00	31,462.20	63,060.00
LIFE INSURANCE	0155	1,787.50	2,040.50	2,396.00	2,396.00	1,860.00	2,396.00
UNEMPLOYMENT	0156	1,940.27	1,898.43	1,891.00	1,891.00	1,370.74	2,237.00
CELL PHONE REIMBURSEMENT	0168	.00	330.00	360.00	360.00	300.00	360.00
ALLOWANCES SUPERVISORS	0169	11,243.70	17,998.50	18,000.00	18,000.00	15,229.50	18,000.00
AUTO ALLOWANCE	0170	5,999.50	8,000.20	8,000.00	8,000.00	6,769.40	8,000.00
TOTAL EMPLOYEE COST	0171	1,958,874.49	2,403,675.43	2,381,957.00	2,381,957.00	2,053,066.30	2,471,451.00
OFFICE SUPPLIES	0310	2,471.66	706.34	3,000.00	2,920.00	992.82	2,000.00
VEHICLE FLUIDS	0329	.00	.00	.00	.00	.00	.00
BATTERIES/TIRES/TUBES	0330	7,040.79	5,972.73	7,000.00	6,500.00	4,031.52	7,000.00
GASOLINE/OIL/LUBRICANTS	0331	108,345.71	68,732.21	88,000.00	72,500.00	58,697.15	73,000.00
FOOD/DONATIONS	0332	.00	.00	.00	80.00	79.11	.00
UNIFORMS/VESTS	0333	11,153.82	17,867.94	14,000.00	15,000.00	14,426.29	14,000.00
TOOLS	0334	584.38	20.74	400.00	400.00	19.88	500.00
CAMERA SUPPLIES/FILM	0336	.00	.00	100.00	100.00	.00	100.00
DRUGS/MEDICINES	0340	42,495.92	33,681.13	45,000.00	45,000.00	38,508.23	55,000.00
JANITORIAL SUPPLIES	0350	.00	.00	.00	.00	.00	.00
REPAIR PARTS/MATERIALS	0353	16,286.67	12,359.55	12,000.00	12,000.00	10,502.42	12,000.00
COMPUTER SOFTWARE	0360	.00	1,045.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT.	0370	23,758.25	11,122.45	1,000.00	7,000.00	6,520.01	1,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	45,631.03	.00	.00	5,000.00	4,205.18	5,000.00
MOA GRANT	0378	115.14	.00	.00	.00	.00	.00
MISCELLANEOUS	0379	.00	.00	.00	.00	.00	.00
NON-CAPITAL EMS EQUIPMENT	0386	26,414.34	2,460.86	7,000.00	7,000.00	4,890.00	7,000.00
MISCELLANEOUS	0390	1,094.82	873.49	1,000.00	1,000.00	854.51	1,000.00
EMS SUPPLIES	0392	69,067.26	68,721.82	60,000.00	60,000.00	46,411.95	60,000.00
Pre-Employment Physicals	0411	1,663.00	790.40	1,500.00	1,500.00	54.80	1,000.00
POSTAGE/BOX RENT	0420	1,112.58	738.76	1,000.00	1,000.00	454.28	1,000.00
TELEPHONE	0421	16,122.99	17,966.33	17,000.00	17,000.00	15,332.74	18,000.00
TRAVEL/FOOD	0426	3,632.51	1,468.25	4,500.00	3,900.00	2,496.86	4,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	2,750.00	.00	.00	.00	.00
REIMBURSEMENTS	0444	.00	260.00-	360.00-	360.00-	170.00-	260.00-
EQ./RENTAL/MAINTENANCE	0451	22,366.30	18,793.16	18,300.00	18,300.00	16,223.50	18,000.00
VEHICLE/EQUIPMENT REPAIR	0453	21,116.64	15,985.05	12,000.00	17,500.00	15,355.28	15,000.00
TOWING	0454	1,912.50	858.00	2,000.00	500.00	175.00	1,000.00
SMALL EQUIPMENT REPAIRS	0455	1,116.39	1,386.97	1,000.00	1,000.00	524.00	600.00
COLLECTION AGENCY FEES	0456	200,695.24	194,603.05	191,000.00	193,000.00	172,637.70	195,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) EMERGENCY SERVICES
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
SUBSCRIPTIONS/DUES	0480	85.47	129.50	200.00	200.00	47.50	200.00
CONFERENCES/LODGING/DUES	0481	3,723.41	354.00	5,500.00	3,500.00	2,377.42	5,000.00
AMB. CERT. FEES	0489	1,410.00	.00	2,500.00	2,000.00	1,630.00	2,500.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	1,526.00	127.37	500.00	1,600.00	1,512.84	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	.00
MOTOR VEHICLES	0580	.00	153,660.00	.00	.00	.00	.00
AMBULANCE EQUIPMENT	0586	125,975.00	.00	.00	.00	.00	.00
EMS EQUIPMENT	0590	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	757,017.82	633,015.10	495,240.00	495,240.00	418,890.99	499,240.00
EMERGENCY SERVICE ADMIN.	9999	2,715,892.31	3,036,690.53	2,877,197.00	2,877,197.00	2,471,957.29	2,970,691.00
EMS TRAINING (0542)							
PERSONNEL CERTIFICATION F	0489	494.00	225.00	6,000.00	6,000.00	1,735.00	5,000.00
TOTAL EMS TRAINING	9999	494.00	225.00	6,000.00	6,000.00	1,735.00	5,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0915	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-EMERGENCY SERVICES	9999	2,716,386.31	3,036,915.53	2,883,197.00	2,883,197.00	2,473,692.29	2,975,691.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) 911 MAPPING DEPARTMENT

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-911 MAPPING (016)							
INTERGOVERNMENTAL/GRANTS (0333)							
911 GRANT FEES	0549	34,080.06	31,226.48	31,000.00	31,000.00	22,583.73	30,000.00
TOTAL OTHER AGENCIES	9999	34,080.06	31,226.48	31,000.00	31,000.00	22,583.73	30,000.00
COUNTY CONTRIBUTIONS (0336)							
COUNTY STIPEND	0548	193,344.00	163,518.00	160,256.00	160,256.00	115,000.00	171,938.00
COUNTY CONTIBUTIONS	9999	193,344.00	163,518.00	160,256.00	160,256.00	115,000.00	171,938.00
FEES OF OFFICE (0340)							
911 MAPS FEES	0549	2,272.50	4,170.50	5,500.00	5,500.00	1,155.25	1,200.00
MAPPING FEES	9999	2,272.50	4,170.50	5,500.00	5,500.00	1,155.25	1,200.00
COMPENSATION/ASSET LOSS (0364)							
NON-CAPITAL SALE OF ASSET	0134	.00	4,322.50	.00	.00	.00	.00
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	.00	4,322.50	.00	.00	.00	.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	3.30	.00	600.00	600.00	.20	500.00
SUNDRY REVENUES	9999	3.30	.00	600.00	600.00	.20	500.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0116	.00	.00	.00	.00	.00	.00
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-911 MAPPING FEES	9999	229,699.86	203,237.48	197,356.00	197,356.00	138,739.18	203,638.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) 911 MAPPING DEPARTMENT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE - (016)							
911 MAPPING (0549)							
SALARIES/ADMINISTRATOR	0104	40,497.60	46,009.60	46,380.00	46,380.00	38,931.20	46,380.00
SALARY/CLERICAL	0105	29,972.80	36,483.20	36,880.00	36,880.00	31,187.20	36,880.00
FIELDMAN	0106	31,930.91	33,966.40	34,380.00	34,380.00	29,057.60	34,380.00
PART-TIME SECRETARY	0125	.00	.00	.00	.00	.00	.00
SALARIES/OVERTIME	0140	1,249.58	.00	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	600.00	700.00	1,300.00	1,300.00	1,300.00	1,500.00
SOCIAL SECURITY TAXES	0151	7,750.96	8,738.59	9,146.00	9,146.00	7,229.66	9,191.00
GROUP HOSPITAL INSURANCE	0152	23,800.40	23,800.40	25,943.00	25,943.00	21,883.62	32,430.00
RETIREMENT	0153	9,375.40	10,759.29	11,717.00	11,717.00	9,648.72	11,906.00
WORKERS' COMPENSATION	0154	367.72	418.03	440.00	440.00	189.18	327.00
LIFE INSURANCE	0155	198.00	198.00	218.00	218.00	180.00	218.00
UNEMPLOYMENT INSURANCE	0156	137.96	125.43	132.00	132.00	92.36	156.00
TOTAL EMPLOYEE COST	0171	145,881.33	161,198.94	167,536.00	167,536.00	139,699.54	174,368.00
OFFICE SUPPLIES	0310	2,317.25	1,851.92	2,000.00	2,000.00	595.66	1,500.00
BATTERIES/TIRES/TUBES	0330	9.00	1,191.48	1,200.00	1,200.00	.00	1,200.00
GASOLINE/OIL/LUBRICANTS	0331	4,431.52	2,856.04	4,000.00	4,000.00	2,793.18	4,000.00
TOOLS	0334	99.97	.00	250.00	250.00	14.25	250.00
REPAIR PARTS/MATERIALS	0353	275.63	169.79	900.00	900.00	90.81	900.00
SIGN SUPPLIES	0354	40,299.40	16,147.51	9,000.00	8,000.00	1,915.10	9,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT	0370	348.00	1,153.00	1,000.00	1,000.00	970.80	1,000.00
NON-CAPT. RADIO	0377	585.68	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	18.49	55.41	100.00	100.00	8.88	100.00
911 AERIAL CONSULTING	0408	.00	.00	.00	.00	.00	.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	.00
POSTAGE/BOX RENT	0420	100.61	160.76	200.00	200.00	74.71	150.00
TELEPHONE	0421	2,729.31	3,352.13	3,200.00	3,200.00	2,734.24	3,200.00
TRAVEL/FOOD	0426	.00	.00	750.00	750.00	.00	750.00
REIMBURSEMENTS	0444	.00	130.00-	130.00-	130.00-	95.00-	130.00-
EQ./RENTAL/MAINTENANCE	0451	1,858.10	4,854.00	4,500.00	4,500.00	3,948.00	4,500.00
VEHICLE REPAIR	0453	1,440.09	190.07	1,500.00	1,500.00	188.81	1,500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	750.00	750.00	.00	750.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	4,988.00	1,441.71	500.00	1,500.00	1,036.78	500.00
MOTOR VEHICLES	0580	21,236.90	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	80,837.95	33,393.82	29,820.00	29,820.00	14,276.22	29,270.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0916	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	226,719.28	194,592.76	197,356.00	197,356.00	153,975.76	203,638.00
TOTAL-911 MAPPING	9999	226,719.28	194,592.76	197,356.00	197,356.00	153,975.76	203,638.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-GRANTS (018)							
INTERGOVERNMENTAL/GRANTS (0333)							
CRI-CITI READINESS INIT.	0401	12,003.45	11,232.17	44,000.00	47,077.00	21,175.19	24,000.00
DEPT.CRIM.JUSTICE-JAG #1	0406	116,780.00	.00	86,064.00	82,990.00	82,987.00	.00
DEPT.CRIM.JUSTICE-JAG #2	0407	13,588.90	.00	66,720.00	67,189.00	67,188.98	.00
EECBG GRANT-SECO ENERGY	0417	.00	.00	.00	3,934.00	.00	.00
TEXAS DPS-MOU DATA EXCHG.	0430	.00	.00	.00	8,500.00	.00	8,500.00
ELECTIONS-HAVA	0490	.00	.00	.00	56,817.00	8,814.00	.00
NRCS DAM PROJECTS	0520	.00	.00	.00	.00	.00	.00
EMERGENCY WATERSHED O&M P	0521	.00	.00	.00	.00	.00	.00
STATE SOIL & WATER CONSER	0522	.00	.00	.00	7,929.00	7,928.30	.00
STATE TRAUMA GRANT	0541	7,021.00	.00	7,500.00	9,083.00	9,083.00	9,000.00
S.O.-BUFFER ZONE PROTECTI	0565	.00	.00	191,500.00	191,500.00	132,020.21	.00
TEXAS SAVNS VINE PROGRAM	0566	9,438.00	23,433.00	46,419.00	46,419.00	19,419.00	20,000.00
TOTAL OTHER AGENCIES	9999	158,831.35	34,665.17	442,203.00	521,438.00	348,615.68	61,500.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	131,000.00	450,000.00	.00	.00	.00	.00
RESERVES	0113	.00	.00	.00	.00	.00	1,000,000.00
CASH RESERVES	0118	.00	.00	130,000.00	44,611.00	.00	3,434.00
TRANSFER IN/CASH	9999	131,000.00	450,000.00	130,000.00	44,611.00	.00	1,003,434.00
TOTAL REV-GRANTS	9999	289,831.35	484,665.17	572,203.00	566,049.00	348,615.68	1,064,934.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-GRANTS (018)							
CRI-CITIES READINESS INIT. (0401)							
REIMBURSEMENT/SALARY	0158	.00	.00	12,000.00	12,000.00	.00	13,000.00
OFFICE SUPPLIES	0310	526.00	.00	2,500.00	2,500.00	818.36	500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	400.00	400.00	500.00
NON-CAPT.FURN/EQPT	0370	.00	3,452.40	6,000.00	6,000.00	1,776.19	2,500.00
NON-CAPT. RADIO	0377	.00	7,123.87	2,000.00	4,677.00	.00	500.00
MISCELLANEOUS	0390	.00	.00	1,000.00	1,000.00	50.00	500.00
POSTAGE/BOX RENT	0420	.00	156.58	1,500.00	1,500.00	.00	500.00
TELEPHONE	0421	1,185.00	.00	.00	.00	.00	.00
TRAVEL/FOOD	0426	339.91	249.70	5,000.00	5,000.00	283.30	1,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	50.00	500.00	500.00	.00	.00
CONFERENCES/LODGING/DUES	0481	.00	.00	5,000.00	5,000.00	.00	2,000.00
COMPUTER HARDWARE	0560	.00	199.62	3,500.00	3,500.00	2,989.48	3,000.00
CAPITAL FURNITURE/EQPT.	0570	9,952.54	.00	.00	.00	.00	.00
CAPITAL EQUIPMENT	0575	.00	.00	5,000.00	5,000.00	.00	.00
CRI-TOTAL	9999	12,003.45	11,232.17	44,000.00	47,077.00	6,317.33	24,000.00
DEPT. OF CRIM.JUSTICE JAG#1 2010 (0406)							
UNIFORMS/VESTS	0333	.00	.00	20,000.00	3.00	.00	.00
NON-CAPT.FURN/EQPT	0370	.00	.00	20,000.00	64,687.00	64,687.00	.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	117,680.00	.00	.00	.00	.00	.00
CAPITAL EQUIPMENT	0570	.00	.00	46,064.00	18,300.00	18,300.00	.00
DEPT. OF CRIMINAL JUSTICE	9999	117,680.00	.00	86,064.00	82,990.00	82,987.00	.00
DEPT. OF CRIM.JUSTICE JAG #2 2013 (0407)							
NON-CAPT.FURN/EQPT	0370	.00	.00	64,800.00	67,189.00	67,188.98	.00
NON-CAPT. RADIO	0377	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	1,920.00	.00	.00	.00
CAPITAL FURN. & EQUIPMENT	0570	.00	.00	.00	.00	.00	.00
CAPITAL EQUIPMENT	0575	.00	.00	.00	.00	.00	.00
CAPITAL RADIO	0577	11,371.00	.00	.00	.00	.00	.00
MOTOR VEHICLES	0580	2,217.90	.00	.00	.00	.00	.00
DEPT. OF CRIMINAL JUSTICE	9999	13,588.90	.00	66,720.00	67,189.00	67,188.98	.00
TEXAS DPS MOU-DATA EXCHG.LIVESCAN (0430)							
COMPUTER SOFTWARE	0360	.00	.00	.00	8,500.00	.00	8,500.00
TEXAS DPS MOU-DATA EXCHG.	9999	.00	.00	.00	8,500.00	.00	8,500.00
ELECTIONS (0490)							
SIGN SUPPLIES	0354	.00	.00	.00	6,500.00	6,500.00	.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	50,317.00	2,314.00	.00
ELECTIONS	9999	.00	.00	.00	56,817.00	8,814.00	.00
EECGB GRANT (0510)							
GRANT CONSULTING	0417	.00	.00	.00	3,934.00	3,933.72	.00
EECBG GRANT	9999	.00	.00	.00	3,934.00	3,933.72	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
NRCS DAM PROJECT (0520)							
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	.00	.00	.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	.00
EMERGENCY DAM REPAIRS	0466	.00	.00	130,000.00	44,611.00	44,610.75	.00
NRCS DAM PROJECT	9999	.00	.00	130,000.00	44,611.00	44,610.75	.00
EMERGENCY WATERSHED GRANT O&M (0521)							
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	.00	.00	.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	.00
EMERGENCY WATERSHED GRANT	9999	.00	.00	.00	.00	.00	.00
STATE SOIL & WATER CONSERV. BOARD (0522)							
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	2,929.00	.00	.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	5,000.00	.00	3,434.00
	9999	.00	.00	.00	7,929.00	.00	3,434.00
STATE TRAUMA GRANT (0541)							
NON-CAPT.FURN/EQPT	0370	7,021.00	.00	7,500.00	.00	.00	.00
NON-CAPT. RADIO/SM. EQ.	0377	.00	.00	.00	.00	.00	.00
EMS SUPPLIES	0392	.00	.00	.00	9,083.00	9,623.18	9,000.00
TOTAL NON PERSONAL	0999	7,021.00	.00	7,500.00	9,083.00	9,623.18	9,000.00
BUFFER ZONE PROTECTION PROG.GRANT (0565)							
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	.00
WEAPONRY	0335	.00	.00	.00	5,241.00	5,241.00	.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	514.00	.00	.00
NON-CAPT.FURN/EQPT	0370	.00	.00	91,500.00	97,670.00	95,819.01	.00
POSTAGE/BOX RENT	0420	.00	.00	.00	1,895.00	1,894.58	.00
TRAVEL/FOOD	0426	.00	.00	.00	3,624.00	3,623.43	.00
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	8,778.00	8,777.60	.00
COMPUTER HARDWARE	0560	.00	.00	.00	4,729.00	4,728.46	.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	100,000.00	69,049.00	64,796.00	.00
BUFFER ZONE PROTECTION PR	9999	.00	.00	191,500.00	191,500.00	184,880.08	.00
COUNTY JAIL GRANT (0566)							
TX SAVS VINE EQ./RENTAL/M	0451	9,438.00	23,433.00	46,419.00	46,419.00	19,419.00	20,000.00
COUNTY JAIL GRANT	0999	9,438.00	23,433.00	46,419.00	46,419.00	19,419.00	20,000.00
COMMUNICATION GRANT (0569)							
NON-CAPT. RADIO/SM. EQ.	0377	.00	.00	.00	.00	.00	100,000.00
RADIO/SMALL EQPT.	0577	.00	.00	.00	.00	.00	900,000.00
COMMUNICATION GRANT	9999	.00	.00	.00	.00	.00	1,000,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
CONTINGENCY RESERVES	0918	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 018) COUNTY GRANTS
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL EXP-GRANTS	9999	159,731.35	34,665.17	572,203.00	566,049.00	427,774.04	1,064,934.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-RIGHT OF WAY/FENCING (020)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR.TAXES	0130	282,765.86	330,573.33	344,600.00	350,100.00	348,698.34	356,300.00
CURRENT TAX PEN/INT.	0133	2,426.40	2,052.52	2,000.00	2,100.00	2,018.50	3,000.00
RENDITION	0135	235.91	217.92	500.00	500.00	204.85	500.00
F/M FLD.CTL.DEL. TAXES	0140	5,040.22	5,012.77	7,000.00	6,900.00	4,774.34	7,000.00
F/M Fld.Ctl.Del.P/I	0145	1,707.78	1,482.82	2,000.00	2,000.00	1,586.86	2,000.00
FMLR PROPERTY TAXES	9999	292,176.17	339,339.36	356,100.00	361,600.00	357,282.89	368,800.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE DISASTER RELIEF	0619	.00	96,826.00	.00	.00	.00	.00
TOTAL OTHER AGENCIES	9999	.00	96,826.00	.00	.00	.00	.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	8,614.76	2,988.38	3,300.00	1,300.00	903.87	1,000.00
INTEREST EARNINGS	9999	8,614.76	2,988.38	3,300.00	1,300.00	903.87	1,000.00
COMPENSATION/ASSET LOSS (0364)							
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	1,281.80	43.64	1,200.00	700.00	.00	.00
UTILITY PIPELINE	0252	.00	16,000.00	17,000.00	.00	.00	.00
SEISMIC FEES	0253	.00	.00	.00	.00	.00	.00
PERMIT DRIVEWAY PIPES	0254	.00	.00	.00	.00	.00	.00
H/MEADOWS PROP.OWNERS/DON	0300	3,333.00	1,675.00	2,000.00	.00	.00	.00
DONATIONS	0301	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	4,614.80	17,718.64	20,200.00	700.00	.00	.00
TRANSFER IN/CASH (0390)							
RESERVE FUND	0113	272,146.57	130,329.39	65,000.00	63,860.00	63,859.30	45,000.00
CASH RESERVES	0120	.00	.00	.00	33,207.00	.00	.00
TRANSFERS IN/CASH	9999	272,146.57	130,329.39	65,000.00	97,067.00	63,859.30	45,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-RIGHT WAY/FENCING	9999	577,552.30	587,201.77	444,600.00	460,667.00	422,046.06	414,800.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-RIGHT OF WAY/FENCING (020)							
RIGHT OF WAY/FENCING (0610)							
VALUATION APPR./SURVEYING	0413	.00	.00	13,600.00	13,600.00	4,955.79	4,300.00
SIGNS/FENCING/MISC.	0494	24,535.57	59,815.65	56,000.00	56,000.00	43,768.95	50,000.00
NON-FIXED ASSETS-LAND	0600	.00	.00	.00	.00	.00	.00
PRECINCT 1 BRIDGES	0611	70,096.83	90,761.23	81,250.00	81,250.00	28,607.95	77,625.00
PRECINCT 2 BRIDGES	0612	44,327.96	56,028.85	81,250.00	81,250.00	39,450.78	77,625.00
PRECINCT 3 BRIDGES	0613	107,804.58	38,270.10	81,250.00	81,250.00	12,870.34	77,625.00
PRECINCT 4 BRIDGES	0614	20,846.69	91,061.38	81,250.00	81,250.00	35,147.80	77,625.00
NON-FIXED ASSETS-UTIL. AD	0620	78,654.09	71,000.00	.00	34,067.00	16,067.00	.00
BRIDGES/PIPE	0630	41,058.24	90,063.96	50,000.00	32,000.00	1,890.00	50,000.00
RIGHT OF WAY/FENCING	9999	387,323.96	497,001.17	444,600.00	460,667.00	182,758.61	414,800.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0920	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-RIGHT OF WAY/FENCIN	9999	387,323.96	497,001.17	444,600.00	460,667.00	182,758.61	414,800.00

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

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-ROAD/BRIDGE PREC.#1 (021)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR. TAXES	0130	1,447,385.33	1,698,738.68	1,602,400.00	1,625,400.00	1,621,516.58	1,448,600.00
CURRENT TAX PEN/INT.	0133	12,422.69	10,539.05	12,000.00	12,000.00	9,397.15	10,000.00
RENDITION	0135	1,207.06	1,127.57	2,000.00	2,000.00	941.72	2,000.00
F/M FLD.CTL.DEL. TAXES	0140	25,798.30	25,758.59	25,000.00	25,000.00	22,201.86	28,000.00
F/M FLD.CTL.DEL.P/I	0145	8,742.61	7,619.59	8,000.00	8,000.00	7,380.00	9,000.00
FMLR PROPERTY TAXES	9999	1,495,555.99	1,743,783.48	1,649,400.00	1,672,400.00	1,661,437.31	1,497,600.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	39,538.23	10,287.80	20,000.00	20,000.00	8,668.49	9,000.00
MOTOR VEHICLES	0200	337,657.67	330,380.14	350,000.00	350,000.00	268,699.69	350,000.00
LICENSES/PERMITS	9999	377,195.90	340,667.94	370,000.00	370,000.00	277,368.18	359,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	37,353.33	34,864.75	21,000.00	21,000.00	20,179.87	19,400.00
PAYMENTS IN LIEU OF TAXES	9999	37,353.33	34,864.75	21,000.00	21,000.00	20,179.87	19,400.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	13,704.52	13,714.17	14,000.00	14,000.00	13,692.16	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	.00
STATE/FEDERAL DISASTER RE	0619	11,741.82	.00	.00	.00	.00	.00
TOTAL OTHER AGENCIES	9999	25,446.34	13,714.17	14,000.00	14,000.00	13,692.16	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	28,087.98	30,109.02	28,500.00	29,500.00	28,794.21	35,000.00
JP PRECINCT #2	0462	121,645.62	102,029.30	100,000.00	109,000.00	103,638.09	120,000.00
JP PRECINCT #3	0463	40,278.35	37,200.42	40,000.00	40,000.00	23,656.61	30,000.00
JP PRECINCT #4	0464	42,847.41	31,654.96	32,000.00	32,000.00	24,134.08	30,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	1,639.22	100.00	1,500.00	1,500.00	.00	500.00
FINES	9999	234,498.58	201,093.70	202,000.00	212,000.00	180,222.99	215,500.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	52,802.04	14,950.34	17,000.00	17,000.00	2,586.11	2,500.00
INTEREST EARNINGS	9999	52,802.04	14,950.34	17,000.00	17,000.00	2,586.11	2,500.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	11,497.56	127,645.00	150,000.00	130,000.00	14,414.00	.00
NON-CAPITAL SALE	0134	391.30	684.85	1,000.00	1,000.00	369.82	1,000.00
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	11,888.86	128,329.85	151,000.00	131,000.00	14,783.82	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	712.89	1,000.00	1,000.00	.00	1,000.00
ROAD IMPROVEMENT DONATION	0300	124,300.00	177,000.00	.00	59,000.00	30,000.00	.00
SUNDRY REVENUES	9999	124,300.00	177,712.89	1,000.00	60,000.00	30,000.00	1,000.00
TRANSFERS IN/CASH (0390)							

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

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
GENERAL FUND	0112	.00	.00	.00	.00	.00	75,000.00
RESERVE FUND	0113	.00	.00	.00	.00	.00	.00
TRANSFER/BANK ONE	0118	.00	.00	.00	.00	.00	.00
CASH RESERVES	0121	.00	.00	166,500.00	166,500.00	.00	282,559.00
LATERAL ROAD	0131	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	166,500.00	166,500.00	.00	357,559.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-ROAD/BRIDGE PREC.#1	9999	2,359,041.04	2,655,117.12	2,591,900.00	2,663,900.00	2,200,270.44	2,467,559.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-ROAD/BRIDGE PREC.#1 (021)							
ROAD/BRIDGE PREC.#1 (0611)							
SALARY/COMMISSIONER	0101	60,499.40	67,999.09	68,000.00	68,000.00	57,537.70	68,000.00
SALARY R/B FOREMAN	0105	49,999.30	57,240.25	57,680.00	57,680.00	51,742.84	57,680.00
SALARIES/LABORERS	0116	369,223.51	456,775.56	482,970.00	490,470.00	382,775.22	490,470.00
SALARIES/P-TIME LABORERS	0136	31,887.80	30,709.58	41,000.00	33,500.00	27,643.38	33,500.00
SALARIES/OVERTIME	0140	140.31	.00	5,000.00	5,000.00	.00	5,000.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	600.00	.00	600.00
LONGEVITY	0144	8,700.00	9,900.00	13,200.00	13,200.00	13,200.00	12,800.00
SOCIAL SECURITY TAXES	0151	39,413.72	47,228.33	52,416.00	52,416.00	40,189.61	52,357.00
GROUP HOSPITAL INSURANCE	0152	112,792.84	128,249.85	143,389.00	143,389.00	110,875.21	181,360.00
RETIREMENT	0153	46,596.99	59,214.44	67,147.00	67,147.00	51,927.06	67,825.00
WORKER'S COMPENSATION	0154	31,728.50	42,026.94	44,419.00	44,419.00	19,097.80	44,384.00
LIFE INSURANCE	0155	852.50	858.00	1,016.00	1,016.00	744.00	1,016.00
UNEMPLOYMENT INSURANCE	0156	612.39	585.22	661.00	661.00	436.60	780.00
CELL PHONE/ALLOWANCE UNIF	0168	.00	450.00	720.00	720.00	300.00	360.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	.00
AUTO ALLOWANCE COMMISSION	0170	13,999.70	15,999.05	16,000.00	16,000.00	13,537.70	16,000.00
TOTAL EMPLOYEE COST	0171	766,446.96	917,236.31	994,218.00	994,218.00	770,007.12	1,032,132.00
BATTERIES/TIRES/TUBES	0330	22,472.77	25,355.82	25,000.00	25,000.00	12,312.96	25,000.00
GASOLINE/OIL/LUBRICANTS	0331	182,051.21	131,379.49	140,000.00	176,000.00	126,544.19	140,000.00
UNIFORMS/VESTS	0333	9,051.78	7,625.71	10,000.00	10,000.00	3,068.60	10,000.00
TOOLS	0334	1,056.68	943.16	1,000.00	1,000.00	531.34	1,000.00
REPAIR PARTS/MATERIALS	0353	29,548.71	28,941.93	30,000.00	43,000.00	40,992.81	30,000.00
NON-CAPT.FURN/EQPT	0370	718.48	2,230.15	5,500.00	3,500.00	2,115.92	5,500.00
NON-CAPT. RADIO	0377	824.99	3,209.37	3,992.00	3,992.00	813.97	2,000.00
MISCELLANEOUS	0390	1,326.84	1,736.79	1,500.00	1,500.00	684.16	1,500.00
ENGINEERS/CONSULTANTS	0408	.00	.00	.00	.00	.00	.00
PRE-EMPLOYMENT PHYSICALS	0411	834.00	605.00	830.00	830.00	395.00	1,200.00
POSTAGE/BOX RENT	0420	7.04	20.11	100.00	100.00	.00	100.00
TELEPHONE	0421	2,810.51	3,786.54	3,500.00	3,500.00	3,188.35	3,500.00
TRAVEL/FOOD	0426	546.39	1,308.39	1,600.00	1,600.00	441.55	1,600.00
UTILITIES	0441	.00	.00	.00	.00	.00	.00
REIMBURSEMENTS	0444	.00	195.00-	195.00-	195.00-	142.50-	195.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	38,753.69	81,123.81	100,000.00	100,000.00	13,585.44	79,130.00
ASPHALT/EMULSIONS	0448	393,719.47	761,427.88	300,000.00	308,000.00	153,046.60	300,000.00
BASE	0449	396,398.92	560,003.55	458,000.00	589,000.00	483,906.79	450,000.00
ROAD CONSTRUCTION/MAINT./	0450	76,915.59	9,011.73	26,305.00	26,305.00	10,091.20	20,000.00
EQ./RENTAL/MAINTENANCE	0451	572.94	465.00	10,000.00	15,000.00	11,433.57	10,000.00
VEHICLE/EQUIPMENT REPAIR	0453	12,672.92	38,390.13	40,000.00	40,000.00	18,825.90	25,000.00
SMALL EQUIPMENT REPAIRS	0455	89.03	.00	2,000.00	2,000.00	.00	2,000.00
CONFERENCES/LODGING/DUES	0481	1,035.92	1,741.88	2,500.00	2,500.00	933.40	2,500.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	97.44	.00	.00	.00	.00	542.00
ROAD EQUIPMENT	0575	.00	174,729.00	250,000.00	197,000.00	86,414.00	175,000.00
MOTOR VEHICLES	0580	.00	.00	36,000.00	.00	.00	.00
CONTRACT HAULING	0629	226,967.00	92,424.00	150,000.00	120,000.00	95,000.65	150,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	.00
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	.00
PRINCIPAL/LEASE OBLIGATIO	0670	.00	.00	.00	.00	.00	.00
INTEREST/LEASE OBLIGATION	0671	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	1,398,522.32	1,926,314.44	1,597,682.00	1,669,682.00	1,064,233.90	1,435,427.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
ROAD/BRIDGE PREC.#1	9999	2,164,969.28	2,843,550.75	2,591,900.00	2,663,900.00	1,834,241.02	2,467,559.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER RELIEF	0611	.00	.00	.00	.00	.00	.00
GRANTS	9999	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	(0690)						
CONTINGENCY RESERVES	0921	.00	.00	.00	.00	.00	.00
SPECIAL ROAD PROJECT/EQ.	0925	.00	.00	.00	.00	.00	.00
CAPITAL PROJECTS	0963	1,201.74	.00	.00	.00	.00	.00
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	1,201.74	.00	.00	.00	.00	.00
TOTAL-ROAD/BRIDGE PREC.#1	9999	2,166,171.02	2,843,550.75	2,591,900.00	2,663,900.00	1,834,241.02	2,467,559.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-ROAD/BRIDGE PREC.#2 (022)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR.TAXES	0130	1,763,053.54	2,067,174.95	1,945,900.00	1,973,900.00	1,969,099.08	2,099,700.00
CURRENT TAX PEN/INT.	0133	15,132.40	12,824.77	15,000.00	15,000.00	11,398.36	15,000.00
RENDITION	0135	1,470.39	1,372.16	2,500.00	2,500.00	1,156.71	2,000.00
F/M FLD.CTL.DEL.TAXES	0140	31,425.51	31,345.27	33,000.00	33,000.00	26,961.07	33,000.00
F/M FLD.CTL.DEL.P/I	0145	10,684.27	9,272.06	10,000.00	10,000.00	8,961.92	12,000.00
FMLR PROPERTY TAXES	9999	1,821,766.11	2,121,989.21	2,006,400.00	2,034,400.00	2,017,577.14	2,161,700.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	39,538.22	10,287.80	20,000.00	20,000.00	8,668.49	9,000.00
MOTOR VEHICLES	0200	337,657.69	330,380.15	350,000.00	350,000.00	268,699.71	350,000.00
LICENSES/PERMITS	9999	377,195.91	340,667.95	370,000.00	370,000.00	277,368.20	359,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	37,353.33	34,864.74	21,000.00	21,000.00	20,179.87	19,400.00
PAYMENTS IN LIEU OF TAXES	9999	37,353.33	34,864.74	21,000.00	21,000.00	20,179.87	19,400.00
INTERGROVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	13,704.52	13,714.17	14,000.00	14,000.00	13,692.16	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	.00
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	.00	.00	.00
TOTAL OTHER AGENCIES	9999	13,704.52	13,714.17	14,000.00	14,000.00	13,692.16	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	28,087.90	30,108.96	28,500.00	29,500.00	28,793.87	35,000.00
JP PRECINCT #2	0462	121,650.03	102,030.04	100,000.00	109,000.00	103,637.63	120,000.00
JP PRECINCT #3	0463	40,278.47	37,200.46	40,000.00	40,000.00	23,656.66	30,000.00
JP PRECINCT #4	0464	42,847.51	31,654.97	32,000.00	32,000.00	24,134.08	30,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	1,639.22	100.00	1,500.00	1,500.00	.00	500.00
FINES	9999	234,503.13	201,094.43	202,000.00	212,000.00	180,222.24	215,500.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	43,928.96	14,241.42	16,000.00	10,374.00	3,542.20	3,000.00
SHORT TERM LOAN/INTER.	0200	.00	.00	.00	.00	.00	.00
INTEREST EARNINGS	9999	43,928.96	14,241.42	16,000.00	10,374.00	3,542.20	3,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	184,209.82	.00	.00	.00	.00	.00
NON-CAPITAL SALE	0134	978.50	9,368.01	1,000.00	2,467.00	2,466.50	2,000.00
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	185,188.32	9,368.01	1,000.00	2,467.00	2,466.50	2,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	97.99	246.90	1,000.00	159.00	.00	1,000.00
ROAD IMPROVEMENT DONATION	0300	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	97.99	246.90	1,000.00	159.00	.00	1,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	.00
RESERVE FUND	0113	.00	.00	.00	.00	.00	.00
TRANSFERS/BANK ONE	0118	.00	.00	.00	.00	.00	.00
CASH RESERVES	0122	.00	.00	202,500.00	187,209.00	.00	.00
LATERAL ROAD	0131	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	202,500.00	187,209.00	.00	.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
GRANTS	9999	.00	.00	.00	.00	.00	.00
TOTAL-ROAD/BRIDGE PREC.#2	9999	2,713,738.27	2,736,186.83	2,833,900.00	2,851,609.00	2,515,048.31	2,775,600.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-ROAD/BRIDGE PREC.#2 (022)							
ROAD/BRIDGE PREC.#2 (0612)							
SALARY/COMMISSIONER	0101	60,499.40	67,999.10	68,000.00	68,000.00	57,537.70	68,000.00
SALARY R/B FOREMAN	0105	49,999.30	57,240.30	57,680.00	57,680.00	48,754.86	57,680.00
SALARIES/LABORERS	0116	445,044.87	503,504.61	552,421.00	559,921.00	448,886.65	559,921.00
SALARIES/P-T LABORERS	0136	25,212.04	31,832.29	47,600.00	40,100.00	28,605.31	40,100.00
SALARIES/OVERTIME	0140	1,779.79	1,327.39	26,000.00	26,000.00	87.01	26,000.00
SALARIES/CERTIFICATION	0142	1,800.00	.00	1,800.00	1,800.00	.00	1,800.00
LONGEVITY	0144	7,700.00	10,000.00	11,600.00	11,600.00	11,600.00	13,300.00
SOCIAL SECURITY TAXES	0151	43,789.61	50,011.90	59,782.00	59,782.00	43,785.71	59,912.00
GROUP HOSPITAL INSURANCE	0152	150,653.42	157,210.56	190,637.00	190,637.00	152,747.10	232,084.00
RETIREMENT	0153	54,775.28	63,413.66	76,583.00	76,583.00	58,659.14	77,611.00
WORKER'S COMPENSATION	0154	39,663.68	46,888.58	51,503.00	51,503.00	22,143.54	51,749.00
LIFE INSURANCE	0155	982.32	966.96	1,162.00	1,162.00	924.60	1,162.00
UNEMPLOYMENT INSURANCE	0156	707.46	650.37	767.00	767.00	494.93	908.00
CELL PHONE/ALLOWANCE UNIF	0168	.00	330.00	360.00	360.00	300.00	360.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	.00
AUTO ALLOWANCE COMMISSION	0170	13,999.70	15,999.10	16,000.00	16,000.00	13,537.70	16,000.00
TOTAL EMPLOYEE COST	0171	896,606.87	1,007,374.82	1,161,895.00	1,161,895.00	888,064.25	1,206,587.00
BATTERIES/TIRES/TUBES	0330	30,934.85	20,876.96	30,000.00	28,000.00	23,501.58	30,000.00
GASOLINE/OIL/LUBRICANTS	0331	217,833.20	107,203.71	140,000.00	143,000.00	125,862.83	150,000.00
UNIFORMS/VESTS	0333	7,705.20	6,363.53	9,000.00	9,000.00	2,860.44	8,000.00
TOOLS	0334	2,530.88	1,429.33	2,000.00	2,000.00	376.32	2,000.00
REPAIR PARTS/MATERIALS	0353	65,783.72	62,341.93	75,000.00	72,500.00	36,367.35	70,000.00
NON-CAPT.FURN/EQPT	0370	10,030.12	6,906.94	7,000.00	11,500.00	9,656.95	12,000.00
NON-CAPT. RADIO	0377	1,858.69	.00	2,000.00	2,000.00	.00	1,000.00
MISCELLANEOUS	0390	387.97	1,103.83	1,000.00	1,000.00	179.76	1,000.00
PRE-EMPLOYMENT PHYSICALS	0411	384.00	1,220.00	950.00	950.00	544.00	1,200.00
TELEPHONE	0421	2,999.30	4,158.12	4,000.00	4,000.00	3,423.01	4,500.00
CONTRACTOR FEES	0422	.00	.00	10,000.00	10,000.00	.00	.00
TRAVEL/FOOD	0426	978.40	3,240.36	2,500.00	2,500.00	326.28	3,000.00
UTILITIES	0441	.00	.00	.00	.00	.00	.00
REIMBURSEMENTS	0444	.00	195.00-	195.00-	195.00-	142.50-	195.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	50,272.98	54,619.40	81,000.00	81,000.00	10,844.35	80,000.00
ASPHALT/EMULSIONS	0448	446,840.70	265,066.22	430,250.00	400,250.00	220,512.67	413,458.00
BASE	0449	545,356.64	442,889.31	427,050.00	467,050.00	415,164.20	372,000.00
ROAD CONSTRUCTION/MAINT./	0450	61,388.19	73,779.88	95,000.00	95,000.00	72,081.11	100,000.00
EQ./RENTAL/MAINTENANCE	0451	2,960.89	13,512.37	30,000.00	30,000.00	13,669.53	30,000.00
BUILDING REPAIR/MAINT.	0452	.00	.00	.00	.00	.00	.00
VEHICLE/EQUIPMENT REPAIR	0453	12,223.01	37,987.49	35,000.00	35,000.00	14,578.63	35,000.00
SMALL EQUIPMENT REPAIRS	0455	1,162.50	948.65	1,900.00	1,900.00	.00	2,000.00
CONFERENCES/LODGING/DUES	0481	627.70	3,523.17	3,000.00	3,000.00	30.00	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	.00
COMPUTER HARDWARE	0560	1,628.50	1,206.72	500.00	500.00	.00	500.00
CAPITAL FURNITURE/EQPT.	0570	6,500.00	.00	.00	.00	.00	.00
ROAD EQUIPMENT	0575	.00	.00	100,000.00	100,000.00	.00	100,000.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	.00
CONTRACT HAULING	0629	169,564.97	33,109.00	185,000.00	185,000.00	7,250.00	150,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	.00
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	.00
PRINCIPAL/LEASE OBLIGATIO	0670	.00	.00	.00	.00	.00	.00
INTEREST/LEASE OBLIGATION	0671	.00	.00	.00	.00	.00	.00

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

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL NON PERSONNEL	0999	1,640,002.41	1,141,341.92	1,672,005.00	1,685,005.00	957,136.51	1,569,013.00
ROAD/BRIDGE PREC.#2	9999	2,536,609.28	2,148,716.74	2,833,900.00	2,846,900.00	1,845,200.76	2,775,600.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER RELIEF	0612	.00	.00	.00	4,709.00	4,708.74	.00
GRANTS	9999	.00	.00	.00	4,709.00	4,708.74	.00
TRANSFER OUT/EXPENSE	(0690)						
ROAD/BRIDGE PRECINCT #1	0921	.00	.00	.00	.00	.00	.00
CONTINGENCY RESERVES	0922	.00	.00	.00	.00	.00	.00
SPECIAL ROAD PROJECT	0925	.00	.00	.00	.00	.00	.00
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-ROAD/BRIDGE PREC.#2	9999	2,536,609.28	2,148,716.74	2,833,900.00	2,851,609.00	1,849,909.50	2,775,600.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-ROAD/BRIDGE PREC.#3 (023)							
FMLR PROPERTY TAXES (0310)							
F/M-FLD. CTL. CUR. TAXES	0130	1,324,335.88	1,547,425.71	1,457,100.00	1,480,100.00	1,474,435.83	1,160,500.00
CURRENT TAX PEN/INT.	0133	11,366.57	9,460.26	12,000.00	12,000.00	8,539.07	12,000.00
RENDITION	0135	1,104.49	1,027.05	1,500.00	1,500.00	866.10	2,000.00
F/M FLD.CTL.DEL.TAXES	0140	23,605.16	23,462.06	27,000.00	27,000.00	20,183.96	24,000.00
F/M FLD.CTL.DEL.P/I	0145	7,999.40	6,940.24	8,000.00	8,000.00	6,710.59	8,000.00
FMLR PROPERTY TAXES	9999	1,368,411.50	1,588,315.32	1,505,600.00	1,528,600.00	1,510,735.55	1,206,500.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	39,538.24	10,287.80	20,000.00	20,000.00	8,668.49	9,000.00
MOTOR VEHICLES	0200	337,657.94	330,380.34	350,000.00	350,000.00	268,699.89	350,000.00
LICENSES/PERMITS	9999	377,196.18	340,668.14	370,000.00	370,000.00	277,368.38	359,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	37,353.33	34,864.72	21,000.00	21,000.00	20,179.85	19,400.00
PAYMENTS IN LIEU OF TAXES	9999	37,353.33	34,864.72	21,000.00	21,000.00	20,179.85	19,400.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	13,704.52	13,714.17	14,000.00	14,000.00	13,692.15	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	.00
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	.00	.00	.00
TOTAL OTHER AGENCIES	9999	13,704.52	13,714.17	14,000.00	14,000.00	13,692.15	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	28,087.82	30,108.90	28,500.00	29,500.00	28,792.07	35,000.00
JP PRECINCT #2	0462	121,646.54	102,029.28	100,000.00	109,000.00	103,637.94	120,000.00
JP PRECINCT #3	0463	40,278.49	37,200.54	40,000.00	40,000.00	23,656.60	30,000.00
JP PRECINCT #4	0464	42,847.59	31,654.98	32,000.00	32,000.00	24,134.04	30,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	1,639.22	100.00	1,500.00	1,500.00	.00	500.00
FINES	9999	234,499.66	201,093.70	202,000.00	212,000.00	180,220.65	215,500.00
INTEREST EARNNGS (0361)							
INTEREST ON INVESTMENTS	0100	44,940.11	9,360.23	11,000.00	10,860.00	1,636.14	2,000.00
INTEREST EARNINGS	9999	44,940.11	9,360.23	11,000.00	10,860.00	1,636.14	2,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	46,212.56	44,515.00	.00	.00	.00	.00
NON-CAPITAL SALE	0134	60.00	488.75	1,000.00	1,000.00	261.60	1,000.00
INSURANCE RECOVERIES	0200	.00	3,516.12	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	46,272.56	48,519.87	1,000.00	1,000.00	261.60	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	505.00	2,678.83	1,000.00	1,140.00	1,139.70	1,500.00
ROAD IMPROVEMENT DONATION	0300	34,040.92	4,637.61	.00	2,000.00	2,000.00	.00
SUNDRY REVENUES	9999	34,545.92	7,316.44	1,000.00	3,140.00	3,139.70	1,500.00
TRANSFERS IN/CASH (0390)							

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

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
GENERAL FUND	0112	.00	.00	.00	.00	.00	75,000.00
RESERVE FUND	0113	.00	.00	.00	.00	.00	.00
TRANSFERS/BANK ONE	0118	.00	.00	.00	.00	.00	.00
CASH RESERVES	0123	.00	.00	151,500.00	131,500.00	.00	102,145.00
LATERAL ROAD	0131	.00	.00	.00	.00	.00	.00
SOUTH WISE PARK	0178	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	151,500.00	131,500.00	.00	177,145.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCE	0450	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-ROAD/BRIDGE PREC.#3	9999	2,156,923.78	2,243,852.59	2,277,100.00	2,292,100.00	2,007,234.02	1,996,045.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-ROAD/BRIDGE PREC.#3 (023)							
ROAD/BRIDGE PREC.#3 (0613)							
SALARY/COMMISSIONER	0101	60,499.40	67,999.10	68,000.00	68,000.00	47,449.92	68,000.00
SALARY R/B FOREMAN	0105	49,999.30	57,240.30	57,680.00	57,680.00	48,754.86	57,680.00
SALARIES/LABORERS	0116	376,038.18	473,726.18	479,080.00	490,480.00	411,541.18	490,480.00
SALARIES/P-T LABORERS	0136	33,173.38	33,389.89	33,040.00	41,640.00	31,950.08	21,640.00
SALARIES/OVERTIME	0140	981.45	1,096.40	10,000.00	.00	.00	10,000.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	600.00	.00	600.00
LONGEVITY	0144	7,300.00	8,300.00	9,600.00	9,600.00	9,100.00	9,800.00
SOCIAL SECURITY TAXES	0151	39,836.40	48,748.80	51,671.00	51,671.00	41,414.79	51,714.00
GROUP HOSPITAL INSURANCE	0152	113,568.80	122,721.10	132,370.00	132,370.00	114,557.54	182,421.00
RETIREMENT	0153	46,962.98	57,774.47	66,193.00	66,193.00	47,940.12	66,992.00
WORKER'S COMPENSATION	0154	31,680.14	41,583.94	43,658.00	43,658.00	18,770.60	43,716.00
LIFE INSURANCE	0155	831.64	877.92	1,089.00	1,089.00	796.80	1,016.00
UNEMPLOYMENT INSURANCE	0156	621.43	616.58	649.00	649.00	456.47	770.00
CELL PHONE/ALLOWANCE UNIF	0168	600.00	1,350.00	1,440.00	2,710.00	1,870.00	1,800.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	.00
AUTO ALLOWANCE COMMISSION	0170	13,999.70	15,999.10	16,000.00	16,000.00	11,164.20	16,000.00
TOTAL EMPLOYEE COST	0171	776,092.80	931,423.78	971,070.00	982,340.00	785,766.56	1,022,629.00
BATTERIES/TIRES/TUBES	0330	15,534.53	9,791.14	30,000.00	30,680.00	10,246.67	20,000.00
GASOLINE/OIL/LUBRICANTS	0331	154,613.57	93,955.93	205,000.00	205,000.00	76,465.56	175,000.00
UNIFORMS/VESTS	0333	7,455.35	7,024.61	8,700.00	8,700.00	2,963.76	8,000.00
TOOLS	0334	1,682.05	1,141.21	2,000.00	2,000.00	310.70	2,000.00
REPAIR PARTS/MATERIALS	0353	52,422.59	46,771.90	50,000.00	50,000.00	31,812.18	50,000.00
NON-CAPT.FURN/EQPT	0370	9,520.16	5,354.27	10,000.00	10,000.00	2,356.37	9,500.00
NON-CAPT. RADIO	0377	3,260.62	1,527.56	2,000.00	2,000.00	.00	2,000.00
MISCELLANEOUS	0390	6,357.89	6,531.24	5,500.00	5,500.00	4,624.75	5,500.00
PRE-EMPLOYMENT PHYSICALS	0411	574.00	844.00	739.00	739.00	630.00	1,200.00
POSTAGE/BOX RENT	0420	.00	5.74	100.00	100.00	.00	100.00
TELEPHONE	0421	4,791.69	5,665.97	5,500.00	5,500.00	4,083.05	5,500.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	.00
TRAVEL/FOOD	0426	1,491.12	1,690.22	3,500.00	3,500.00	825.57	3,500.00
UTILITIES	0441	.00	.00	.00	.00	.00	.00
REIMBURSEMENTS	0444	.00	260.00-	195.00-	195.00-	117.50-	195.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	142,668.20	162,605.88	150,000.00	78,000.00	795.80	125,000.00
ASPHALT/EMULSIONS	0448	599,355.03	851,687.91	500,000.00	575,000.00	551,698.78	327,911.00
BASE	0449	244,923.10	161,857.26	93,636.00	93,636.00	60,911.17	95,000.00
ROAD CONSTRUCTION/MAINT./	0450	13,064.14	2,921.09	60,200.00	60,200.00	1,266.17	35,000.00
EQ./RENTAL/MAINTENANCE	0451	12,525.78	970.16	10,000.00	10,000.00	1,050.49	5,000.00
Building Repair/Maint.	0452	.00	.00	.00	.00	.00	.00
VEHICLE/EQUIPMENT REPAIR	0453	39,566.25	79,404.99	50,000.00	50,000.00	33,865.14	50,000.00
SMALL EQUIPMENT REPAIRS	0455	840.24	250.00	3,000.00	3,000.00	.00	2,000.00
LEASE	0461	1,800.00	1,800.00	1,800.00	1,800.00	1,650.00	1,800.00
CONFERENCES/LODGING/DUES	0481	1,345.75	1,681.37	4,000.00	4,000.00	1,241.80	4,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	.00	39.88	500.00	500.00	.00	500.00
ROAD EQUIPMENT	0575	83,432.61	14,995.00	.00	.00	.00	.00
MOTOR VEHICLES	0580	22,500.00	35,937.90	50,000.00	50,000.00	30,649.10	.00
CONTRACT HAULING	0629	94,839.50	21,886.00	60,000.00	60,000.00	4,051.50	45,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	.00
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	.00
PRINCIPAL/LEASE OBLIGATIO	0670	.00	.00	.00	.00	.00	.00
INTEREST/LEASE OBLIGATION	0671	.00	.00	.00	.00	.00	.00

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

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL NON PERSONNEL	0999	1,514,614.17	1,516,131.23	1,306,030.00	1,309,760.00	821,481.06	973,416.00
ROAD/BRIDGE PREC.#3	9999	2,290,706.97	2,447,555.01	2,277,100.00	2,292,100.00	1,607,247.62	1,996,045.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER RELIEF	0613	5,425.10	.00	.00	.00	.00	.00
GRANTS	9999	5,425.10	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	(0690)						
SPECIAL ROAD PROJOCT	0925	.00	.00	.00	.00	.00	.00
CAPITAL PROJECTS	0963	.00	.00	.00	.00	.00	.00
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-ROAD/BRIDGE PREC.#3	9999	2,296,132.07	2,447,555.01	2,277,100.00	2,292,100.00	1,607,247.62	1,996,045.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-ROAD/BRIDGE PREC.#4 (024)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR. TAXES	0130	1,385,104.19	1,637,575.26	1,541,900.00	1,564,900.00	1,560,215.56	1,348,700.00
CURRENT TAX PEN/INT.	0133	11,990.70	10,159.56	11,000.00	11,000.00	9,031.47	11,000.00
RENDITION	0135	1,165.10	1,086.98	1,500.00	1,500.00	916.43	1,500.00
F/M FLD.CTL.DEL. TAXES	0140	24,901.08	24,831.10	26,000.00	26,000.00	21,362.65	25,000.00
F/M FLD.CTL.DEL.P/I	0145	20,381.28	7,345.25	10,000.00	10,000.00	7,100.99	10,000.00
FMLR PROPERTY TAXES	9999	1,443,542.35	1,680,998.15	1,590,400.00	1,613,400.00	1,598,627.10	1,396,200.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	39,538.24	10,287.80	20,000.00	20,000.00	8,668.49	9,000.00
MOTOR VEHICLES	0200	337,657.94	330,380.35	350,000.00	350,000.00	268,699.90	350,000.00
LICENSES/PERMITS	9999	377,196.18	340,668.15	370,000.00	370,000.00	277,368.39	359,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	37,353.32	34,864.73	21,000.00	21,000.00	20,179.85	19,400.00
PAYMENTS IN LIEU OF TAXES	9999	37,353.32	34,864.73	21,000.00	21,000.00	20,179.85	19,400.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	13,704.52	13,714.17	14,000.00	14,000.00	13,692.15	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	.00
STATE/FEDERAL DISASTER RE	0619	23,865.11	.00	.00	.00	.00	.00
TOTAL OTHER AGENCIES	9999	37,569.63	13,714.17	14,000.00	14,000.00	13,692.15	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	28,087.70	30,108.72	28,500.00	29,500.00	28,792.05	35,000.00
JP PRECINCT #2	0462	121,646.31	102,029.35	100,000.00	109,000.00	103,629.10	120,000.00
JP PRECINCT #3	0463	40,278.45	37,200.44	40,000.00	40,000.00	23,656.55	30,000.00
JP PRECINCT #4	0464	42,850.62	31,655.09	32,000.00	32,000.00	24,134.03	30,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	1,639.22	100.00	1,500.00	1,500.00	.00	500.00
FINES	9999	234,502.30	201,093.60	202,000.00	212,000.00	180,211.73	215,500.00
INTEREST REVENUES (0361)							
INTEREST ON INVESTMENTS	0100	35,446.77	7,974.20	9,000.00	7,239.00	2,210.97	2,500.00
INTEREST REVENUES	9999	35,446.77	7,974.20	9,000.00	7,239.00	2,210.97	2,500.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	193,637.56	.00	210,000.00	190,000.00	.00	.00
NON-CAPITAL SALE	0134	324.80	.00	1,000.00	1,000.00	.00	1,000.00
INSURANCE RECOVERIES	0200	50,767.51	.00	.00	2,661.00	2,660.12	.00
COMPENSATION/ASSET LOSS	9999	244,729.87	.00	211,000.00	193,661.00	2,660.12	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	630.00	1,000.00	100.00	31.01	1,000.00
ROAD IMPROVEMENT DONATION	0300	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	630.00	1,000.00	100.00	31.01	1,000.00
TRANSFERS IN/CASH (0390)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
GENERAL FUND	0112	.00	.00	.00	.00	.00	75,000.00
RESERVE FUND	0113	.00	.00	.00	.00	.00	.00
TRANSFERS/BANK ONE	0118	.00	.00	.00	.00	.00	.00
CASH RESERVES	0124	.00	.00	160,500.00	160,500.00	.00	.00
LATERAL ROAD	0131	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	160,500.00	160,500.00	.00	75,000.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCE	0450	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-ROAD/BRIDGE PREC.#4	9999	2,410,340.42	2,279,943.00	2,578,900.00	2,591,900.00	2,094,981.32	2,083,600.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-ROAD/BRIDGE PREC.#4 (024)							
ROAD/BRIDGE PREC.#4 (0614)							
SALARY/COMMISSIONER	0101	60,499.40	67,999.10	68,000.00	68,000.00	57,537.70	68,000.00
SALARY R/B FOREMAN	0105	49,999.30	57,240.30	57,680.00	57,680.00	48,754.86	57,680.00
SALARIES/LABORERS	0116	296,059.39	343,260.36	406,220.00	393,720.00	321,105.59	413,720.00
SALARIES/P-T LABORERS	0136	17,415.57	25,170.61	34,500.00	27,000.00	10,981.44	27,000.00
SALARIES/OVERTIME	0140	163.62	1,100.94	7,500.00	7,500.00	.00	7,500.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	600.00	.00	600.00
LONGEVITY	0144	6,400.00	6,700.00	4,800.00	4,800.00	4,800.00	5,800.00
SOCIAL SECURITY TAXES	0151	32,950.10	38,280.19	45,623.00	45,623.00	33,818.13	45,727.00
GROUP HOSPITAL INSURANCE	0152	86,650.26	85,406.63	98,798.00	98,798.00	80,267.66	131,839.00
RETIREMENT	0153	40,327.16	47,666.46	58,445.00	58,445.00	44,173.78	59,236.00
WORKER'S COMPENSATION	0154	29,237.48	36,220.66	37,782.00	37,782.00	16,244.24	37,781.00
LIFE INSURANCE	0155	716.66	770.00	871.00	871.00	750.00	871.00
UNEMPLOYMENT INSURANCE	0156	485.21	478.92	563.00	563.00	355.64	667.00
CELL PHONE/ALLOWANCE UNIF	0168	.00	.00	1,080.00	1,080.00	360.00	1,440.00
AUTO ALLOWANCE FOREMAN	0169	.00	.00	.00	.00	.00	.00
AUTO ALLOWANCE COMMISSION	0170	13,999.70	15,999.10	16,000.00	16,000.00	13,537.70	16,000.00
TOTAL EMPLOYEE COST	0171	634,903.85	726,293.27	838,462.00	818,462.00	632,686.74	873,861.00
BATTERIES/TIRES/TUBES	0330	13,770.53	10,640.60	10,000.00	18,000.00	17,086.17	15,000.00
GASOLINE/OIL/LUBRICANTS	0331	183,261.03	85,649.09	150,000.00	140,000.00	73,604.10	130,000.00
UNIFORMS/VESTS	0333	8,825.29	8,389.93	8,000.00	8,000.00	4,095.84	8,000.00
TOOLS	0334	866.19	1,052.65	1,500.00	1,500.00	930.23	1,500.00
REPAIR PARTS/MATERIALS	0353	28,747.07	41,999.10	35,000.00	35,000.00	26,344.17	35,000.00
NON-CAPT.FURN/EQPT	0370	5,925.95	5,182.73	6,000.00	11,000.00	8,567.34	6,000.00
NON-CAPT. RADIO	0377	3,178.91	1,836.94	2,000.00	.00	.00	2,000.00
MISCELLANEOUS	0390	2,176.87	2,703.06	2,000.00	2,000.00	1,774.17	1,500.00
PRE-EMPLOYMENT PHYSICALS	0411	1,017.00	1,013.00	1,330.00	1,330.00	679.00	1,330.00
POSTAGE/BOX RENT	0420	.41	20.75	100.00	100.00	5.54	100.00
TELEPHONE	0421	3,998.96	3,995.33	4,200.00	4,200.00	2,587.20	3,500.00
CONTRACTOR FEES	0422	143.00	.00	10,000.00	.00	.00	5,000.00
TRAVEL/FOOD	0426	899.66	1,611.70	2,000.00	2,000.00	523.18	2,000.00
UTILITIES	0441	.00	.00	.00	.00	.00	.00
REIMBURSEMENTS	0444	.00	195.00-	260.00-	260.00-	97.50-	65.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	91,869.05	85,843.51	100,000.00	100,000.00	865.49	100,000.00
ASPHALT/EMULSIONS	0448	797,351.19	616,043.19	764,518.00	1,011,518.00	804,564.40	595,824.00
BASE	0449	272,996.76	208,290.29	250,000.00	160,000.00	92,400.81	200,000.00
ROAD CONSTRUCTION/MAINT./	0450	38,587.71	.00	10,000.00	.00	.00	5,000.00
EQ./RENTAL/MAINTENANCE	0451	14,535.82	11,844.01	30,000.00	30,000.00	11,903.07	30,000.00
BUILDING REPAIR/MAINT.	0452	.00	.00	.00	.00	.00	.00
VEHICLE/EQUIPMENT REPAIR	0453	38,170.35	18,205.79	50,000.00	50,000.00	24,358.26	35,000.00
TOWING OF VEHICLES	0454	.00	.00	.00	.00	.00	.00
SMALL EQUIPMENT REPAIRS	0455	179.72	277.50	2,000.00	2,000.00	93.00	1,000.00
CONFERENCES/LODGING/DUES	0481	703.65	1,628.88	2,000.00	2,000.00	772.40	2,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	.00
ROAD EQUIPMENT	0575	238,900.00	.00	250,000.00	175,000.00	11,834.00	.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	.00
CONTRACT HAULING	0629	38,907.50	36,007.00	50,000.00	20,000.00	10,496.25	30,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	.00
CAPITAL LEASE EQUIPMENT	0669	.00	.00	.00	.00	.00	.00
PRINCIPAL/LEASE OBLIGATIO	0670	.00	.00	.00	.00	.00	.00
INTEREST/LEASE OBLIGATION	0671	.00	.00	.00	.00	.00	.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL NON PERSONNEL	0999	1,785,062.62	1,142,090.05	1,740,438.00	1,773,438.00	1,093,437.12	1,209,739.00
ROAD/BRIDGE PREC.#4	9999	2,419,966.47	1,868,383.32	2,578,900.00	2,591,900.00	1,726,123.86	2,083,600.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER	0614	.00	.00	.00	.00	.00	.00
GRANTS	9999	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	(0690)						
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
SPECIAL ROAD PROJECT	0925	.00	.00	.00	.00	.00	.00
CAPITAL PROJECTS	0963	.00	.00	.00	.00	.00	.00
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-ROAD/BRIDGE PREC.#4	9999	2,419,966.47	1,868,383.32	2,578,900.00	2,591,900.00	1,726,123.86	2,083,600.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-CO. THOROUGHFARES (025)							
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	13,070.87	11,225.71	12,000.00	14,880.00	1,501.61	2,000.00
INTEREST ON INVESTMENTS	9999	13,070.87	11,225.71	12,000.00	14,880.00	1,501.61	2,000.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	2,300,000.00	200,000.00	.00	.00	.00	.00
RESERVE FUND	0113	.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
PRECINCT 1 FUND	0121	.00	.00	.00	.00	.00	.00
PRECINCT 2 FUND	0122	.00	.00	.00	.00	.00	.00
PRECINCT 3 FUND	0123	.00	.00	.00	.00	.00	.00
PRECINCT 4 FUND	0124	.00	.00	.00	.00	.00	.00
CASH RESERVES	0125	.00	.00	1,053,389.00	1,053,956.00	.00	1,017,449.00
TRANSFERS IN/CASH	9999	2,300,000.00	500,000.00	1,353,389.00	1,353,956.00	300,000.00	1,317,449.00
TOTAL REV-CO. THOROUGHFAR	9999	2,313,070.87	511,225.71	1,365,389.00	1,368,836.00	301,501.61	1,319,449.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-COUNTY THOROUGHFARES (025)							
WISE COUNTY THOROUGEFARE (0615)							
EQ./RENTAL/MAINTENANCE	0451	7,232.70	.00	12,000.00	4,880.00	4,880.00	2,000.00
VEHICLE REPAIRS/MAINT.	0453	.00	7,382.88	13,010.00	8,577.00	5,956.21	10,000.00
PRECINCTS ROAD EQUIPMENT	0575	.00	.00	.00	15,000.00	15,000.00	15,000.00
ROAD PROJECTS	0610	.00	56,945.42	143,055.00	143,055.00	4,000.00	139,055.00
ROAD/BRIDGE PRECINCT #1	0611	402,500.00	.00	397,500.00	397,500.00	343,929.15	53,570.00
ROAD/BRIDGE PRECINCT #2	0612	323,417.77	368,000.00	150,000.00	150,000.00	.00	150,000.00
ROAD/BRIDGE PRECINCT #3	0613	182,729.08	276,568.47	488,431.00	488,431.00	.00	638,431.00
ROAD/BRIDGE PRECINCT #4	0614	354,992.00	235,606.29	161,393.00	161,393.00	.00	311,393.00
WISE COUNTY THOROUGHFARE	9999	1,270,871.55	944,503.06	1,365,389.00	1,368,836.00	373,765.36	1,319,449.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0925	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL EXP-CO. THOROUGHFAR	9999	1,270,871.55	944,503.06	1,365,389.00	1,368,836.00	373,765.36	1,319,449.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 030) CRIME PREVENTION
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-CRIME PREVENTION/GRANTS (030)							
INTERGOVERNMENTAL/GRANTS (0333)							
BLOCK GRANT	0400	.00	.00	.00	.00	.00	.00
FEDERAL GRASSLAND	0404	.00	.00	.00	.00	.00	.00
BULLET PROOF VEST GRANT	0407	635.00	3,417.50	4,453.00	4,453.00	.00	3,380.00
TOBACCO GRANT	0425	.00	.00	.00	.00	.00	.00
SCHOOL RESOURCE OFFICER	0445	.00	.00	.00	.00	.00	.00
SCHOOL RESOURCE/REIMBURSE	0446	.00	.00	.00	.00	.00	.00
TOTAL OTHER AGENCIES	9999	635.00	3,417.50	4,453.00	4,453.00	.00	3,380.00
FEES OF OFFICE (0340)							
GRASSLAND ARREST FEES	0565	.00	.00	.00	100.00	30.00	.00
FEES OF OFFICE	9999	.00	.00	.00	100.00	30.00	.00
COMPENSATION/ASSET LOSS (0364)							
NON-CAPITAL SALE	0134	.00	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
COMM. VENDING MACHINES	0121	996.00	1,158.00	1,000.00	960.00	846.00	1,000.00
DONATIONS	0300	2,552.00	1,331.00	1,500.00	4,751.00	4,656.72	2,000.00
DONATIONS VET	0410	.00	.00	.00	.00	.00	3,000.00
ANIMAL CONTROL DONATIONS	0567	211.10	1,349.00	500.00	5,557.00	5,234.81	2,500.00
SUNDRY REVENUES	9999	3,759.10	3,838.00	3,000.00	11,268.00	10,737.53	8,500.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	770.00	769.01	.00
CASH RESERVES	0130	.00	.00	.00	17,425.00	.00	3,380.00
BULLET PROOF VESTS STIPEN	0511	5,750.00	6,508.00	4,453.00	4,453.00	4,453.00	.00
SCHOOL RESOURCE OFFICER	0515	.00	.00	.00	.00	.00	.00
TRANSFER IN/CASH	9999	5,750.00	6,508.00	4,453.00	22,648.00	5,222.01	3,380.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-CRIME PREVENTION	9999	10,144.10	13,763.50	11,906.00	38,469.00	15,989.54	15,260.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP -CRIME PREV./GRANTS (030)							
VARIOUS EXPENSES (0565)							
BLOCK GRANT/EQUIPMENT	0378	.00	.00	.00	.00	.00	.00
GRASSLAND EQUIPMENT	0379	2,615.95	.00	.00	770.00	.00	.00
MISCELLANEOUS	0390	4,881.61	805.32	.00	55.00	54.82	.00
BLOCK GRANT EXP.	9999	7,497.56	805.32	.00	825.00	54.82	.00
ANIMAL CONTROL (0567)							
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	9999	.00	.00	.00	.00	.00	.00
BULLET PROOF VEST/TOBACCO GRANTS (0570)							
BULLETPROOF VESTS	0378	11,947.40	6,835.00	8,906.00	27,143.00	15,647.00	6,760.00
TOBACCO GRANT	0390	.00	.00	.00	.00	.00	.00
BULLET PROOF VESTS	9999	11,947.40	6,835.00	8,906.00	27,143.00	15,647.00	6,760.00
DONATIONS/MISCELLANEOUS (0571)							
MISC. TAXABLE ITEMS/VENDI	0321	.00	153.79	500.00	2,945.00	.00	2,000.00
FOOD VARIOUS PROJECTS/DON	0332	.00	.00	.00	501.00	364.72	1,500.00
WEAPONRY	0335	.00	.00	.00	.00	.00	1,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	788.00	300.00	.00
MISCELLANEOUS	0390	3,542.56	498.47	500.00	1,300.00	1,225.61	.00
VET COST	0410	.00	.00	.00	.00	.00	3,000.00
TRAVEL/FOOD	0426	.00	505.23	500.00	300.00	.00	.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	.00	50.00	500.00	1,288.00	1,287.20	.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL EXPENSES	0567	.00	.00	1,000.00	3,379.00	292.09	1,000.00
DONATIONS/MISCELLANEOUS	9999	3,542.56	1,207.49	3,000.00	10,501.00	3,469.62	8,500.00
SCHOOL RESOURCE OFFICER (0583)							
SCHOOL RESOURCE OFFICER	9999	.00	.00	.00	.00	.00	.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
CAPITAL PROJECT	0962	.00	.00	.00	.00	.00	.00
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-CRIME PREVENTION	9999	22,987.52	8,847.81	11,906.00	38,469.00	19,171.44	15,260.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-LEOS TRAINING (031)							
INTERGOVERNMENTAL AGENCIES (0333)							
DISTRICT ATTORNEY	0470	741.81	730.54	750.00	1,332.00	1,331.78	1,332.00
CONSTABLE PCT.#1	0551	669.88	660.69	700.00	700.00	637.70	638.00
CONSTABLE PCT.#2	0552	669.88	660.69	700.00	700.00	637.70	638.00
CONSTABLE PCT.#3	0553	669.88	660.69	700.00	700.00	637.70	638.00
CONSTABLE PCT.#4	0554	.00	5,719.75	5,800.00	5,800.00	637.70	638.00
SHERIFF'S OFFICE	0565	7,076.24	7,231.96	7,300.00	7,731.00	7,730.24	7,731.00
TOTAL OTHER AGENCIES	0999	9,827.69	15,664.32	15,950.00	16,963.00	11,612.82	11,615.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	.00
CASH RESERVES	0131	.00	.00	28,420.00	24,673.00	.00	31,593.00
TRANSFERS IN/CASH	9999	.00	.00	28,420.00	24,673.00	.00	31,593.00
TOTAL-LEOS TRAINING	9999	9,827.69	15,664.32	44,370.00	41,636.00	11,612.82	43,208.00

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

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE - (031)							
LAW ENFORCEMENT TRAINING (0467)							
DISTRICT ATTORNEY	0470	.00	1,773.05	1,778.00	2,555.00	.00	3,516.00
CONSTABLE PCT.#1	0551	.00	452.00	5,187.00	5,187.00	.00	5,801.00
CONSTABLE PCT.#2	0552	.00	180.00	5,194.00	5,194.00	.00	5,869.00
CONSTABLE PCT.#3	0553	669.88	520.00	801.00	801.00	772.00	644.00
CONSTABLE PCT.#4	0554	.00	2,916.39	3,464.00	3,464.00	.00	4,079.00
SHERIFF'S OFFICE	0565	4,443.70	14,002.15	27,946.00	24,435.00	6,933.31	23,299.00
LAW ENFORCEMENT TRAINING	0999	5,113.58	19,843.59	44,370.00	41,636.00	7,705.31	43,208.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0931	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-LAW ENFORCEMENT TRA	9999	5,113.58	19,843.59	44,370.00	41,636.00	7,705.31	43,208.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES -JAIL INMATE FUND (032)							
JAIL INMATE FUND (0381)							
JAIL INMATE PHONE	0565	51,498.53	58,742.75	60,000.00	60,000.00	44,773.39	55,000.00
TOTAL SUNDRY REVENUES	9999	51,498.53	58,742.75	60,000.00	60,000.00	44,773.39	55,000.00
TRANSFERS IN/CASH (0390)							
RESERVE FUND	0113	.00	.00	.00	.00	.00	.00
CASH RESERVES	0132	.00	.00	12,500.00	12,500.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	12,500.00	12,500.00	.00	.00
TOTAL-JAIL INMATE	9999	51,498.53	58,742.75	72,500.00	72,500.00	44,773.39	55,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 032) JAIL INMATE FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE - (032)							
JAIL INMATE EXPENSE (0566)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	.00
BATTERIES/TIRES/TUBES	0330	1,807.43	3,053.40	3,000.00	3,000.00	748.72	2,000.00
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	.00
HAND TOOLS	0334	80.19	43.40	1,000.00	1,000.00	518.60	1,000.00
REPAIR PARTS/MATERIALS	0353	4,926.94	7,666.94	4,000.00	4,000.00	3,504.29	4,500.00
NON-CAPT.FURN/EQPT.	0370	199.96	8,214.64	2,000.00	2,000.00	23.19	2,000.00
NON-CAPT. RADIO	0377	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	279.92	1,082.59	1,000.00	1,000.00	403.48	500.00
POSTAGE/BOX RENT	0420	4,994.53	15,140.00	5,000.00	5,000.00	3,080.00	4,000.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	.00
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	.00
EDUCATIONAL INMATES	0436	2,720.85	.00	500.00	500.00	.00	500.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
VEHICLE/EQUIPMENT REPAIR	0453	3,823.19	14,341.91	10,000.00	10,000.00	2,974.08	5,000.00
SMALL EQUIPMENT REPAIRS	0455	187.98	1,142.53	1,000.00	1,000.00	132.96	500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	.00
LAW LIBRARY MAINTENANCE	0495	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	5,000.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	.00
ROAD EQUIPMENT	0575	.00	.00	.00	.00	.00	.00
JAIL INMATE EXPENSE	9999	19,020.99	50,685.41	27,500.00	27,500.00	11,385.32	25,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	35,000.00	45,000.00	45,000.00	45,000.00	25,000.00	30,000.00
JAIL PROJECT CAPITAL	0962	.00	.00	.00	.00	.00	.00
TRANSFERS OUT/EXPENSE	9999	35,000.00	45,000.00	45,000.00	45,000.00	25,000.00	30,000.00
TOTAL-JAIL INMATE	9999	54,020.99	95,685.41	72,500.00	72,500.00	36,385.32	55,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
ST. AGENCY CLEARING (035)							
COUNTY CLERK (0403)							
MARRIAGE LICENSE 9/1/08	0232	.00	.00	.00	.00	.00	.00
CONSOLIDATED CT/COST FEE	0239	65,014.98	57,523.70	.00	.00	47,823.43	.00
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	.00
COMP. VICTIMS-JUROR DONAT	0241	118.00	465.13	.00	.00	1,169.47	.00
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	.00
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	.00
STATE OFFICERS ARREST	0244	1,475.00	1,128.04	.00	.00	92.93	.00
JUROR REIMBURSEMENT-JRF	0245	1,924.68	2,804.02	.00	.00	2,432.23	.00
MOVING VIOLATION FEE	0249	.00	.00	.00	.00	1.10	.00
CRIMESTOPPERS ASST.	0250	54.00	65.78	.00	.00	.00	.00
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	.00
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	.00
SUBTITLE C/STATE FINE	0257	4,469.14	5,445.79	.00	.00	3,449.21	.00
EMS TRAUMA FEE	0258	13,049.74	18,876.17	.00	.00	19,298.24	.00
NONDISCLOSURE	0259	28.00	28.00	.00	.00	653.16	.00
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	.00
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	.00
TIME PAYMENT FEE	0262	11,500.48	14,264.13	.00	.00	11,588.10	.00
JUROR DONATIONS	0264	.00	24.00	.00	.00	.00	.00
JUDICIAL-CRIMINAL CONSTIT	0266	.00	.00	.00	.00	.00	.00
JUDICIAL-CIVIL CONSTITUTI	0267	.00	15.00	.00	.00	.00	.00
INDIGENT DEFENSE CRIMINAL	0268	.00	.00	.00	.00	.00	.00
DRUG FEE	0269	.00	.00	.00	.00	8,244.04	.00
INDIGENT LEGAL/CIVIL	0270	2,690.00	2,215.29	.00	.00	2,834.53	.00
CMIT FEES	0271	.00	.00	.00	.00	.00	.00
BIRTH CERTIFICATES	0272	3,452.85	3,409.20	.00	.00	2,323.80	.00
MARRIAGE LICENSE	0273	8,032.50	13,770.00	.00	.00	9,930.00	.00
DECLARATION INFORMAL MARR	0274	125.00	125.00	.00	.00	175.00	.00
JUDICIAL-CIVIL STATUTORY	0275	33,703.00	25,867.35	.00	.00	28,079.31	.00
JUDICIAL-CRIMINAL STATUTO	0278	12,074.73	13,126.07	.00	.00	9,813.40	.00
JUDICIAL PAY RAISE/SUPPOR	0279	1,908.68	2,793.35	.00	.00	3,058.40	.00
COUNTY CLERK	9999	159,620.78	161,946.02	.00	.00	150,966.35	.00
ADULT PROBATION (0434)							
SEXUAL ASSAULT/SUBSTANCE	0265	768.00	786.60	.00	.00	1,132.15	.00
COMPENSATION VICTIMS/CRIM	0266	.00	.00	.00	.00	.00	.00
ADULT PROBATION	9999	768.00	786.60	.00	.00	1,132.15	.00
STATE AGENCY RECEIPTS (0444)							
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
STATE AGENCY RECEIPTS	9999	.00	.00	.00	.00	.00	.00
DISTRICT CLERK (0450)							
CONSOLIDATED COURT COST F	0239	20,891.69	20,823.88	.00	.00	18,358.54	.00
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	.00
COMP. VICTIMS-JUROR DONAT	0241	573.39	743.29	.00	.00	380.56	.00
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	.00
JUDICIAL COURT PERSONNEL	0243	.00	1.30	.00	.00	2.00	.00
STATE OFFICERS ARREST	0244	.00	122.11	.00	.00	.00	.00
JUROR REIMBURSEMENT-JRF	0245	450.77	553.90	.00	.00	501.95	.00
MOVING VIOLATION FEE	0249	.00	.00	.00	.00	.00	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	.00
FAMILY PROTECTION FEE	0251	.00	.00	.00	.00	.00	.00
DNA-CS COMM. SUPERVISION	0252	.00	.00	.00	.00	463.59	.00
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	.00
EMS TRAUMA FEE	0258	1,073.60	2,075.32	.00	.00	1,860.58	.00
NONDISCLOSURE	0259	84.00	28.00	.00	.00	.00	.00
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	.00
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	.00
TIME PAYMENT FEE	0262	2,851.52	3,266.94	.00	.00	3,132.41	.00
DNA TESTING CONVICTIONS	0263	1,092.45	764.20	.00	.00	781.20	.00
JUROR DONATIONS	0264	.00	.00	.00	.00	.00	.00
JUDICIAL-CIVIL STATUTORY	0267	.00	.00	.00	.00	.00	.00
INDIGENT DEFENSE CRIMINAL	0268	68.67	280.47	.00	.00	217.25	.00
DRUG FEE	0269	173.10	1,872.09	.00	.00	2,108.97	.00
INDIGENT LEGAL/CIVIL	0270	4,867.24	5,724.38	.00	.00	8,259.61	.00
CMIT FEES	0271	.00	.00	.00	.00	.00	.00
JUDICIAL-CIVIL STATUTORY	0275	34,206.31	37,920.73	.00	.00	36,435.61	.00
DIVORCE/FAMILY LAW CASES	0276	16,789.39	19,263.84	.00	.00	16,040.08	.00
OTHER THAN DIVORCE/FAMILY	0277	29,117.31	28,194.91	.00	.00	26,050.72	.00
JUDICIAL-CRIMINAL	0278	507.04	704.67	.00	.00	716.50	.00
JUDICIAL PAY RAISE/SUPPOR	0279	45.00	.00	.00	.00	264.00	.00
DISTRICT CLERK	9999	112,791.48	122,340.03	.00	.00	115,573.57	.00
JUSTICE OF THE PEACE #1 (0461)							
FAILURE TO APPEAR	0234	11,100.00	9,360.00	.00	.00	8,499.26	.00
CONSOLIDATED CT/COST FEE	0239	69,874.93	60,279.82	.00	.00	65,825.72	.00
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	.00
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	.00
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	.00
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	.00
STATE OFFICERS ARREST	0244	6,820.12	5,476.35	.00	.00	6,870.00	.00
JUROR REIMBURSEMENT-JRF	0245	6,232.45	5,479.86	.00	.00	6,224.07	.00
MOTOR CARRIER WEIGHT	0246	1,575.00	755.00	.00	.00	285.00	.00
OPERATORS/CHAF.LICENSE	0248	.00	150.00	.00	.00	.00	.00
MOVING VIOLATION FEE	0249	.00	.00	.00	.00	90.50	.00
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	.00
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	.00
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	.00
SUBTITLE C/STATE FINE	0257	37,872.24	31,848.50	.00	.00	38,760.00	.00
EMS TRAUMA FEE	0258	60.00	.00	.00	.00	.00	.00
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	.00
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	.00
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	.00
TIME PAYMENT FEE	0262	3,771.57	3,342.86	.00	.00	3,786.40	.00
INDIGENT DEFENSE CRIMINAL	0268	1,842.77	2,529.43	.00	.00	2,969.53	.00
DRUG FEE	0269	.00	.00	.00	.00	.00	.00
INDIGENT LEGAL/CIVIL	0270	396.00	390.00	.00	.00	608.00	.00
CMIT FEES	0271	.00	.00	.00	.00	.00	.00
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	.00
JUDICIAL PAY RAISE/SUPPOR	0279	8,074.22	7,972.29	.00	.00	9,128.59	.00
JUSTICE OF THE PEACE #1	9999	147,619.30	127,584.11	.00	.00	143,047.07	.00
JUSTICE OF THE PEACE #2 (0462)							
FAILURE TO APPEAR	0234	22,343.98	18,608.92	.00	.00	17,559.46	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
CONSOLIDATED COURT COST F	0239	293,425.06	260,965.86	.00	.00	223,533.04	.00
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	.00
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	.00
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	.00
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	.00
STATE OFFICERS ARREST	0244	38,340.18	34,513.72	.00	.00	28,364.62	.00
JUROR REIMBURSEMENT-JRF	0245	28,059.09	25,456.53	.00	.00	22,028.17	.00
MOTOR CARRIER WEIGHT	0246	43,590.10	22,596.28	.00	.00	41,920.31	.00
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	.00
MOVING VIOLATION FEE	0249	.00	.00	.00	.00	141.36	.00
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	.00
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	.00
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	.00
SUBTITLE C/STATE FINE	0257	160,343.57	147,411.85	.00	.00	125,259.77	.00
EMS TRAUMA FEE	0258	.00	.00	.00	.00	.00	.00
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	.00
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	.00
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	.00
TIME PAYMENT FEE	0262	37,331.89	20,407.11	.00	.00	24,705.19	.00
INDIGENT DEFENSE CRIMINAL	0268	7,177.27	11,868.52	.00	.00	10,472.39	.00
DRUG FEE	0269	.00	.00	.00	.00	.00	.00
INDIGENT LEGAL/CIVIL	0270	388.00	224.00	.00	.00	416.00	.00
CMIT FEES	0271	.00	.00	.00	.00	.00	.00
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	.00
JUDICIAL PAY RAISE/SUPPOR	0279	35,169.66	37,271.84	.00	.00	32,259.61	.00
JUSTICE OF THE PEACE #2	9999	666,168.80	579,324.63	.00	.00	526,659.92	.00
JUSTICE OF THE PEACE #3 (0463)							
FAILURE TO APPEAR	0234	17,835.67	14,309.35	.00	.00	11,216.62	.00
CONSOLIDATED COURT COST F	0239	94,300.50	85,558.21	.00	.00	55,861.98	.00
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	.00
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	.00
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	.00
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	.00
STATE OFFICERS ARREST	0244	9,740.13	9,206.63	.00	.00	6,390.88	.00
JUROR REIMBURSEMENT-JRF	0245	8,655.31	7,993.98	.00	.00	5,270.42	.00
MOTOR CARRIER WEIGHT	0246	3,814.50	2,734.98	.00	.00	475.00	.00
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	.00
MOVING VIOLATION FEE	0249	24.99	.00	.00	.00	39.79	.00
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	.00
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	.00
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	.00
SUBTITLE C/STATE FINE	0257	52,658.43	47,956.75	.00	.00	31,820.14	.00
EMS TRAUMA FEE	0258	.00	.00	.00	.00	.00	.00
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	.00
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	.00
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	.00
TIME PAYMENT FEE	0262	2,188.12	1,551.58	.00	.00	1,417.25	.00
INDIGENT DEFENSE CRIMINAL	0268	1,944.33	2,881.07	.00	.00	1,902.13	.00
DRUG FEE	0269	.00	.00	.00	.00	.00	.00
INDIGENT LEGAL/CIVIL	0270	584.00	220.00	.00	.00	328.00	.00
CMIT FEES	0271	.00	.00	.00	.00	.00	.00
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	.00
JUDICIAL PAY RAISE/SUPPOR	0279	11,005.15	11,447.56	.00	.00	7,580.63	.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
JUSTICE OF THE PEACE #3	9999	202,751.13	183,860.11	.00	.00	122,302.84	.00
JUSTICE OF THE PEACE #4 (0464)							
FAILURE TO APPEAR	0234	10,370.01	10,559.58	.00	.00	7,581.06	.00
CONSOLIDATED CT/COST FEE	0239	108,400.24	79,804.79	.00	.00	60,694.11	.00
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	.00
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	.00
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	.00
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	.00
STATE OFFICERS ARREST	0244	13,965.66	11,533.73	.00	.00	11,167.39	.00
JUROR REIMBURSEMENT-JRF	0245	10,458.17	7,770.64	.00	.00	5,977.54	.00
MOTOR CARRIER WEIGHT	0246	24,869.48	19,337.20	.00	.00	13,284.77	.00
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	.00
MOVING VIOLATION FEE	0249	.00	.00	.00	.00	29.81	.00
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	.00
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	.00
BREATH ALCOHOL	0253	.00	.00	.00	.00	.00	.00
SUBTITLE C/STATE FINE	0257	48,267.78	34,586.81	.00	.00	27,045.13	.00
EMS TRAUMA FEE	0258	.00	.00	.00	.00	.00	.00
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	.00
FUGITIVE APPREHENSION FEE	0260	.00	.00	.00	.00	.00	.00
JUVENILE CRIME/DELINQUENC	0261	.00	.00	.00	.00	.00	.00
TIME PAYMENT FEE	0262	1,336.19	781.16	.00	.00	1,493.04	.00
INDIGENT DEFENSE CRIMINAL	0268	3,221.76	3,708.98	.00	.00	2,895.83	.00
DRUG FEE	0269	.00	.00	.00	.00	.00	.00
INDIGENT LEGAL/CIVIL	0270	226.00	260.00	.00	.00	293.96	.00
CMIT FEES	0271	.00	.00	.00	.00	.00	.00
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	.00
JUDICIAL PAY RAISE/SUPPOR	0279	13,493.46	11,248.40	.00	.00	8,105.45	.00
JUSTICE OF THE PEACE #4	9999	234,608.75	179,591.29	.00	.00	138,568.09	.00
FEES/COMMISSION (0465)							
STATE COMPTROLLER FEES	0254	.00	.00	1,400,000.00	1,400,000.00	.00	1,270,000.00
WISE COUNTY COMMISSION	0255	.00	.00	125,000.00	155,000.00	.00	190,000.00
BAIL BOND FEE	0256	20,824.72	26,070.00	21,000.00	21,000.00	17,415.00	21,000.00
FINANCIAL ADMINISTRATION	0999	.00	.00	.00	.00	.00	.00
FEES/COMMISSION	9999	20,824.72	26,070.00	1,546,000.00	1,576,000.00	17,415.00	1,481,000.00
SUBTITLE C/STATE FINE	0257	.00	.00	.00	.00	.00	.00
TOTAL-ST. AGENCY CLEARING	9999	1,545,152.96	1,381,502.79	1,546,000.00	1,576,000.00	1,215,664.99	1,481,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
ST. AGENCY CLEARING (035)							
STATE AGENCY FEES (0650)							
COUNTY COMMISSION FEES	0300	186,638.86	163,359.10	125,000.00	155,000.00	133,774.21	190,000.00
STATE COMPTROLLER FEES	0400	1,358,514.10	1,218,143.69	1,421,000.00	1,421,000.00	969,916.56	1,291,000.00
STATE AGENCY FEES	9999	1,545,152.96	1,381,502.79	1,546,000.00	1,576,000.00	1,103,690.77	1,481,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0935	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-ST. AGENCY CLEARING	9999	1,545,152.96	1,381,502.79	1,546,000.00	1,576,000.00	1,103,690.77	1,481,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-DISTRICT CRT/CLERK TRUST (040)							
GOVERNMENTAL GRANTS (0333)							
INDIGENT DEFENSE EQUALIZA	0440	.00	.00	.00	32,714.00	32,714.00	15,000.00
GOVERNMENTAL GRANTS	9999	.00	.00	.00	32,714.00	32,714.00	15,000.00
MISCELLANEOUS REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	351,385.21	.00	.00	.00	.00	.00
MISCELLANEOUS REVENUES	9999	351,385.21	.00	.00	.00	.00	.00
CASH RESERVES	0140	.00	.00	351,000.00	334,643.00	.00	351,000.00
TOTAL REV -DIST. CLERK TR	9999	351,385.21	.00	351,000.00	367,357.00	32,714.00	366,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-DISTRICT COURT/CLERK TRUST (040)							
DISTRICT COURT (0435)							
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	16,357.00	843.00	15,000.00
DISTRICT COURT	9999	.00	.00	.00	16,357.00	843.00	15,000.00
DISTRICT CLERK (0450)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT	0370	.00	.00	10,000.00	10,000.00	.00	10,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	200,000.00	200,000.00	.00	200,000.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	141,000.00	141,000.00	.00	141,000.00
DISTRICT CLERK	9999	.00	.00	351,000.00	351,000.00	.00	351,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0940	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL EXP-DISTRICT CRT/CL	9999	.00	.00	351,000.00	367,357.00	843.00	366,000.00

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

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES -CRT. REPORTER (042)							
COURT REPORTER FEES (0340)							
DISTRICT CLERK	0450	9,271.24	10,104.72	10,000.00	10,061.00	9,480.02	12,000.00
COURT REPORTER FEES	9999	9,271.24	10,104.72	10,000.00	10,061.00	9,480.02	12,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0142	.00	.00	.00	7,365.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	7,365.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-COURT REPORTER FEES	9999	9,271.24	10,104.72	10,000.00	17,426.00	9,480.02	12,000.00

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

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-CRT. REPORTER (042)							
COURT REPORTER SERVICES (0650)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	.00
COMPUTER SOFTWARE	0360	4,735.00	.00	5,000.00	581.00	580.94	1,000.00
S/W MAINTENANCE	0361	2,647.55	.00	.00	2,554.00	2,554.00	3,000.00
NON-CAPT.FURN/EQPT	0370	5,045.00	941.96	5,000.00	2,287.00	2,286.24	3,000.00
VISITING COURT REPORTERS	0415	.00	.00	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	4,000.00	4,000.00	.00
INDIGENT STMTS.FACT FEES	0485	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	846.64	.00	.00	2,420.00	2,419.20	5,000.00
OFFICE FURNITURE/EQPT.	0570	.00	.00	.00	5,584.00	5,583.95	.00
COURT REPORTER SERVICES	9999	13,274.19	941.96	10,000.00	17,426.00	17,424.33	12,000.00
TOTAL-COURT REPORTER FEES	9999	13,274.19	941.96	10,000.00	17,426.00	17,424.33	12,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
DIST.CLK.RECORDS MGT/ARCHIVE SB1685 (044)							
FEES OF OFFICE (0340)							
CRT. RECORD PRESV.SB3637	0398	.00	.00	.00	5,357.00	4,398.90	6,000.00
DIST. CRT.TECHNOLOGY FEES	0399	.00	.00	1,000.00	500.00	173.04	500.00
TECHNOLOGY FEE SB1685	0404	.00	.00	1,000.00	3,919.00	3,857.18	4,500.00
RECORDS MANAGEMENT	0450	5,388.65	5,802.44	6,000.00	6,000.00	5,396.45	6,500.00
DIST.CLERK RECORDS MGT./A	9999	5,388.65	5,802.44	8,000.00	15,776.00	13,825.57	17,500.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	11,367.00	11,366.74	.00
CASH RESERVES	0144	.00	.00	6,850.00	4,750.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	6,850.00	16,117.00	11,366.74	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-DIST. CLERKS RECORD	9999	5,388.65	5,802.44	14,850.00	31,893.00	25,192.31	17,500.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-DISTRICT CLK. RECORDS (044)							
COURT RECORD PRESV.SB3637 (0647)							
PRINTING/FILMING/BINDING-	0435	.00	.00	.00	2,357.00	.00	6,000.00
COURT RECORD PRESV.SB3637	9999	.00	.00	.00	2,357.00	.00	6,000.00
DIST. CRT. TECHNOLOGY FEES (0648)							
COMPUTER SOFTWARE	0360	.00	.00	500.00	819.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	500.00	500.00	.00	500.00
TOTAL TECHNOLOGY	9999	.00	.00	1,000.00	1,319.00	.00	500.00
ARCHIVING/SB1685 (0649)							
TECHNOLOGY RESTORATION/PR	0435	.00	.00	1,000.00	2,500.00	.00	4,500.00
ARCHIVE/SB1685	9999	.00	.00	1,000.00	2,500.00	.00	4,500.00
DISTRICT CLERK RECORDS MGT. (0650)							
S/W MAINTENANCE	0361	.00	11,366.74	12,850.00	25,717.00	.00	6,500.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
RECORDS PRESERVATION	0435	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	.00
RECORDS MGT.	9999	.00	11,366.74	12,850.00	25,717.00	.00	6,500.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0944	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-DIST. CLERKS RECORD	9999	.00	11,366.74	14,850.00	31,893.00	.00	17,500.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-ELECTIONS (045)							
OTHER GOVERNMENTAL AGENCIES (0333)							
GOVERNMENTAL AGENCIES	0275	5,632.00	.00	2,500.00	4,000.00	3,763.03	3,500.00
HAVA GRANT RENTAL FEES	0490	.00	11,284.55	13,000.00	20,040.00	19,320.00	7,000.00
OTHER GOVERNMENTAL AGENCI	9999	5,632.00	11,284.55	15,500.00	24,040.00	23,083.03	10,500.00
ELECTION FEES (0340)							
PARTY SERVICES	0403	16,959.01	4,760.47	5,000.00	19,050.00	18,888.53	16,500.00
ELECT. SERV. NON-GOVERNME	0490	872.00	1,732.50	2,500.00	1,500.00	761.18	1,200.00
ELECTION FEES	9999	17,831.01	6,492.97	7,500.00	20,550.00	19,649.71	17,700.00
REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
DONATIONS	0300	.00	.00	.00	.00	.00	.00
ADMINISTRATIVE FEE	0400	.00	2,956.69	3,000.00	3,310.00	3,144.57	3,000.00
REVENUES-ELECTIONS	9999	.00	2,956.69	3,000.00	3,310.00	3,144.57	3,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0145	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-ELECTIONS	9999	23,463.01	20,734.21	26,000.00	47,900.00	45,877.31	31,200.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 045) ELECTION CONTRACT

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-ELECTIONS (045)							
ELECTIONS (0403)							
ELECTION JUDGES	0120	16,803.00	.00	19,000.00	21,900.00	12,900.50	22,000.00
TOTAL JUDGES COST	0171	16,803.00	.00	19,000.00	21,900.00	12,900.50	22,000.00
OFFICE SUPPLIES	0310	6,841.80	.00	7,000.00	4,000.00	.00	3,000.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	16,000.00	.00	.00
MISCELLANEOUS/RENTALS	0390	.00	.00	.00	.00	.00	2,000.00
DONATED EXPENSES	0398	.00	.00	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	2,545.00	.00	.00	6,000.00	1,725.00	4,200.00
ANNEX ELECTIONS	0494	.00	.00	.00	.00	.00	.00
CAPITAL EQUIPMENT	0570	.00	.00	.00	.00	.00	.00
ELECTIONS	9999	26,189.80	.00	26,000.00	47,900.00	14,625.50	31,200.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-ELECTIONS	9999	26,189.80	.00	26,000.00	47,900.00	14,625.50	31,200.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-CO. CLERK RECORD MGT. (046)							
FEES OF OFFICE (0340)							
TECHNOLOGY FEES	0399	.00	.00	1,000.00	1,000.00	101.75	200.00
RECORDS MANAGEMENT	0403	96,425.25	84,804.80	82,000.00	82,000.00	67,375.06	75,000.00
ARCHIVE FEE	0404	89,415.00	77,220.00	75,000.00	75,000.00	62,383.44	73,000.00
CO.CLERK RCD.MGMT.FEES	9999	185,840.25	162,024.80	158,000.00	158,000.00	129,860.25	148,200.00
RECORDS MGT/ARCHIVE FEES (0390)							
GENERAL FUND	0112	.00	.00	.00	16,001.00	16,000.08	.00
CASH RESERVES	0146	.00	.00	462,500.00	462,500.00	.00	615,263.00
TRANSFERS IN/CASH	9999	.00	.00	462,500.00	478,501.00	16,000.08	615,263.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-CO. CLERK RECORD MG	9999	185,840.25	162,024.80	620,500.00	636,501.00	145,860.33	763,463.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TECHNOLOGY FEES (0648)							
COMPUTER SOFTWARE	0360	.00	.00	500.00	500.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	500.00	500.00	.00	235.00
TOTAL TECHNOLOGY	9999	.00	.00	1,000.00	1,000.00	.00	235.00
ARCHIVE/SB1731 (0649)							
SCANNING/ACHIVING	0435	.00	.00	300,000.00	300,000.00	135,143.60	538,421.00
ARCHIVE/SB1731	9999	.00	.00	300,000.00	300,000.00	135,143.60	538,421.00
CO. CLERK RECORD MGT. (0650)							
S/W MAINTENANCE	0361	.00	16,000.08	12,850.00	20,255.00	.00	.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
TELEPHONE	0421	.00	.00	980.00	980.00	.00	.00
SCANNING/BINDING/INDEXING	0435	.00	36,082.40	160,170.00	211,766.00	63,312.00	122,307.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	27,000.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	6,000.00	.00	.00	.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	10,000.00	.00	.00	.00
CO. CLERK RECORD MGT.	9999	.00	52,082.48	217,000.00	233,001.00	63,312.00	122,307.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	59,000.00	58,900.00	102,500.00	102,500.00	102,500.00	102,500.00
CONTINGENCY RESERVES	0946	.00	.00	.00	.00	.00	.00
TRANSFERS OUT/EXPENSE	9999	59,000.00	58,900.00	102,500.00	102,500.00	102,500.00	102,500.00
TOTAL-CO CLERK RECORD MGT	9999	59,000.00	110,982.48	620,500.00	636,501.00	300,955.60	763,463.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 054) JUDICIAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-JUDICIAL FUND (054)							
FEES OF OFFICE (0340)							
COUNTY JUDGE	0401	.00	.00	.00	.00	.00	.00
COUNTY COURT AT LAW	0430	.00	.00	.00	.00	.00	.00
DISTRICT CLERK CIVIL FEE	0440	.00	.00	.00	.00	.00	.00
DISTRICT CLERK FAMILY FEE	0450	.00	.00	.00	.00	.00	.00
JUDICIAL FUND FEES	9999	.00	.00	.00	.00	.00	.00
REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
TIME PAYMENT 10% FEE	0300	2,948.97	2,180.71	1,700.00	2,700.00	2,067.76	3,000.00
REVENUES	9999	2,948.97	2,180.71	1,700.00	2,700.00	2,067.76	3,000.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0154	.00	.00	.00	1,500.00	.00	.00
TRANSFER IN/CASH	9999	.00	.00	.00	1,500.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-JUDICIAL FUND	9999	2,948.97	2,180.71	1,700.00	4,200.00	2,067.76	3,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-JUDICIAL FUND (054)							
JUDICIAL FUNDS (0650)							
Computer Software	0360	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT	0370	.00	.00	600.00	600.00	.00	.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
STATE FEES	0400	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	3,665.38	1,100.00	3,600.00	3,557.67	3,000.00
JUDICIAL FUNDS	9999	.00	3,665.38	1,700.00	4,200.00	3,557.67	3,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
CONTINGENCY RESERVES	0954	.00	.00	.00	.00	.00	.00
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-JUDICIAL FUND	9999	.00	3,665.38	1,700.00	4,200.00	3,557.67	3,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 055) RECORDS MGT/PRESV.

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-RECORDS MGT/PRESV. (055)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	22,393.32	21,412.55	22,000.00	22,000.00	16,480.41	19,000.00
DISTRICT CLERK	0450	7,551.55	9,247.62	9,000.00	9,000.00	8,289.80	10,000.00
RECORDS MGT./PRES.FEES	9999	29,944.87	30,660.17	31,000.00	31,000.00	24,770.21	29,000.00
MISCELLANEOUS (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0155	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-RECORDS MGT/PRESV.	9999	29,944.87	30,660.17	31,000.00	31,000.00	24,770.21	29,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-RECORDS MGT/PRESV. (055)							
RECORDS MGT/PRESV. (0650)							
COMPUTER SOFTWARE	0360	28,387.54	31,545.26	31,000.00	31,000.00	24,024.97	29,000.00
NON-CAPT.FURN/EQPT	0370	.00	7,803.69	.00	.00	.00	.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	10,982.15	3,366.15	.00	.00	.00	.00
RECORDS MGT/PRESV.	9999	39,369.69	42,715.10	31,000.00	31,000.00	24,024.97	29,000.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-RECORDS MGT/PRESV.	9999	39,369.69	42,715.10	31,000.00	31,000.00	24,024.97	29,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-COURTHOUSE SECURITY (056)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	26,517.97	22,098.39	22,000.00	22,000.00	17,527.70	21,000.00
DISTRICT CLERK	0450	5,551.43	5,534.11	6,000.00	6,000.00	5,116.23	6,000.00
COURTHOUSE SECURITY JP1	0461	5,255.12	4,586.80	5,000.00	6,000.00	5,102.83	6,000.00
COURTHOUSE SECURITY JP2	0462	22,054.94	19,389.28	19,000.00	19,000.00	16,458.67	19,000.00
COURTHOUSE SECURITY JP3	0463	7,025.50	6,418.31	7,500.00	6,500.00	4,192.68	5,000.00
COURTHOUSE SECURITY JP4	0464	8,045.34	5,988.90	6,500.00	6,500.00	4,587.49	5,500.00
COURTHOUSE SEC. FUND FEES	9999	74,450.30	64,015.79	66,000.00	66,000.00	52,985.60	62,500.00
COMPENSATION/ASSET LOSS (0364)							
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	.00
CASH RESERVES	0156	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-COURTHOUSE SECURITY	9999	74,450.30	64,015.79	66,000.00	66,000.00	52,985.60	62,500.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-COURTHOUSE SECURITY (056)							
EXPENSE (0650)							
C/HOUSE SECURITY EQ.	0494	.00	.00	46,000.00	46,000.00	1,400.00	42,500.00
COURTHOUSE SECURITY	9999	.00	.00	46,000.00	46,000.00	1,400.00	42,500.00
TRANSFERS OUT/EXPENSE (0690)							
GENERAL FUND	0912	118,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
TRANSFERS OUT/EXPENSE	9999	118,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL-COURTHOUSE SECURITY	9999	118,000.00	.00	66,000.00	66,000.00	21,400.00	62,500.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-JP COURTHOUSE SECURITY (057)							
FEES OF OFFICE (0340)							
JP #1 COURTHOUSE SEC.	0461	1,601.35	1,356.72	1,200.00	1,700.00	1,544.77	1,900.00
JP #2 COURTHOUSE SEC.	0462	7,024.42	6,398.87	6,000.00	6,000.00	5,414.06	6,000.00
JP #3 COURTHOUSE SEC.	0463	2,189.39	1,968.21	1,900.00	1,900.00	1,304.64	1,600.00
JP #4 COURTHOUSE SEC.	0464	2,598.52	1,948.20	1,900.00	1,900.00	1,441.78	1,800.00
FEES	9999	13,413.68	11,672.00	11,000.00	11,500.00	9,705.25	11,300.00
CASH RESERVES	0157	.00	.00	.00	4,688.00	.00	.00
TOTAL REVENUES JP COURTHO	9999	13,413.68	11,672.00	11,000.00	16,188.00	9,705.25	11,300.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-JP COURTHOUSE SECURITY (057)							
JP#1 EXPENSES (0461)							
COURTHOUSE SECURITY EQ.	0494	.00	.00	2,750.00	3,250.00	.00	2,825.00
JP#1 EXPENSES	9999	.00	.00	2,750.00	3,250.00	.00	2,825.00
JP#2 EXPENSES (0462)							
COURTHOUSE SECURITY EQ.	0494	.00	.00	2,750.00	2,750.00	.00	2,825.00
JP#2 EXPENSES	9999	.00	.00	2,750.00	2,750.00	.00	2,825.00
JP#3 EXPENSES (0463)							
COURTHOUSE SECURITY EQ.	0494	.00	.00	2,750.00	5,094.00	5,093.75	2,825.00
JP#3 EXPENSES	9999	.00	.00	2,750.00	5,094.00	5,093.75	2,825.00
JP#4 EXPENSES (0464)							
COURTHOUSE SECURITY EQ.	0494	.00	.00	2,750.00	5,094.00	5,093.75	2,825.00
JP#4 EXPENSES	9999	.00	.00	2,750.00	5,094.00	5,093.75	2,825.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0957	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL EXP-JP COURTHOUSE S	9999	.00	.00	11,000.00	16,188.00	10,187.50	11,300.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 059) LAW LIBRARY
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-LAW LIBRARY (059)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	18,345.00	15,437.04	15,000.00	16,200.00	15,435.83	18,000.00
DISTRICT CLERK	0450	22,050.78	23,752.66	23,000.00	23,000.00	22,120.05	26,000.00
LAW LIBRARY FUND FEES	9999	40,395.78	39,189.70	38,000.00	39,200.00	37,555.88	44,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-LAW LIBRARY	9999	40,395.78	39,189.70	38,000.00	39,200.00	37,555.88	44,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-LAW LIBRARY (059)							
LAW LIBRARY (0650)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	19,000.00	20,200.00	2,232.00	22,000.00
LAW LIBRARY MAINT.	0495	3,605.50	4,652.00	19,000.00	19,000.00	279.00	22,000.00
LAW LIBRARY	9999	3,605.50	4,652.00	38,000.00	39,200.00	2,511.00	44,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0959	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-LAW LIBRARY	9999	3,605.50	4,652.00	38,000.00	39,200.00	2,511.00	44,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 060) DEBT SERVICE
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-DEBT SERVICE (060)							
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	21,711.83	2,069.58	2,400.00	2,400.00	324.06	500.00
INTEREST EARNINGS	9999	21,711.83	2,069.58	2,400.00	2,400.00	324.06	500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	.00
INDIGENT HEALTH FUND	0114	.00	.00	.00	.00	.00	.00
CASH RESERVE FUNDS	0160	.00	.00	.00	5,785.00	.00	.00
CAPITAL PROJECT FUND	0161	2,141.40	.00	.00	.00	.00	.00
SALES TAX TRANSFER	0315	1,751,158.00	2,941,604.00	2,960,255.00	2,960,255.00	2,960,255.00	3,133,445.00
TRANSFERS IN/CASH	9999	1,753,299.40	2,941,604.00	2,960,255.00	2,966,040.00	2,960,255.00	3,133,445.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-DEBT SERVICE	9999	1,775,011.23	2,943,673.58	2,962,655.00	2,968,440.00	2,960,579.06	3,133,945.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 060) DEBT SERVICE
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-DEBT SERVICE (060)							
DEBT SERVICE (0680)							
PRINCIPAL 2003 NOTES	0650	910,000.00	955,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,050,000.00
PRINCIPAL 2008 NOTES	0651	.00	810,000.00	905,000.00	905,000.00	905,000.00	1,065,000.00
PRINCIPAL 2005 NOTES	0653	500,000.00	500,000.00	500,000.00	500,000.00	.00	550,000.00
PRINCIPAL 1998 NOTES	0655	.00	.00	.00	.00	.00	.00
INTEREST 2003 NOTES	0660	267,828.00	231,519.00	193,415.00	199,200.00	199,199.50	159,300.00
INTEREST 2008 NOTES	0661	.00	392,983.33	323,000.00	323,000.00	323,000.00	286,800.00
INTEREST 2005 NOTES	0663	75,829.50	57,334.50	38,840.00	38,840.00	19,419.75	20,345.00
INTEREST 1998 NOTES	0665	.00	.00	.00	.00	.00	.00
PAYING AGENT FEES	0692	723.25	723.25	2,400.00	2,400.00	723.25	2,500.00
SURPLUS I/S COLLECTIONS	0693	.00	.00	.00	.00	.00	.00
BOND ISSUANCE COSTS	0698	.00	.00	.00	.00	.00	.00
DEBT SERVICE	9999	1,754,380.75	2,947,560.08	2,962,655.00	2,968,440.00	2,447,342.50	3,133,945.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
CONTINGENCY RESERVES	0960	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-DEBT SERVICE	9999	1,754,380.75	2,947,560.08	2,962,655.00	2,968,440.00	2,447,342.50	3,133,945.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 061) CAPITAL PROJECTS FY2008
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-CAPITAL PROJECTS FY2008 (061)							
INTERGOVERNMENTAL/GRANTS (0333)							
HAVA TEAM COMPATIBILITY	0490	.00	.00	.00	8,000.00	8,000.00	.00
INTERGOVERNMENTAL/GRANTS	9999	.00	.00	.00	8,000.00	8,000.00	.00
INVESTMENTS (0361)							
INTEREST ON INVESTMENTS	0100	57,904.11	57,423.09	10,000.00	10,000.00	4,568.33	.00
INVESTMENTS	9999	57,904.11	57,423.09	10,000.00	10,000.00	4,568.33	.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	21,000.00	95,000.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	21,000.00	95,000.00	.00	.00	.00	.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	9,380.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	9,380.00	.00	.00	.00	.00	.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	3,000,000.00	225,000.00	.00	.00	.00	.00
RESERVE FUND	0113	.00	.00	.00	.00	.00	.00
CASH RESERVES	0161	.00	.00	2,363,856.00	2,182,084.00	.00	1,198,750.00
TRANSFERS IN/CASH	9999	3,000,000.00	225,000.00	2,363,856.00	2,182,084.00	.00	1,198,750.00
OTHER FINANCING SOURCES	0450	8,750,000.00	.00	.00	.00	.00	.00
BOND PREMIUM	0451	97,391.40	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-CAPITAL PROJECTS FY	9999	11,935,675.51	377,423.09	2,373,856.00	2,200,084.00	12,568.33	1,198,750.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-CAPITAL PROJECTS FY2008 (061)							
CAPITAL PROJECTS FY2008 (0660)							
COMPUTER SOFTWARE	0360	.00	.00	.00	725,125.00	451,785.00	270,000.00
COMPUTER SOFTWARE/HARDWAR	0455	.00	.00	725,125.00	8,000.00	.00	.00
DISTRICT ATTORNEY DEPT.	0470	.00	26,281.55	.00	.00	.00	.00
COUNTY ATTORNEY	0475	.00	.00	35,000.00	35,000.00	31,534.02	.00
ELECTION DEPT.	0490	.00	36,517.30	36,600.00	.00	.00	.00
INFORMATION TECHNOLOGY DE	0509	.00	14,514.50	.00	.00	.00	.00
COURTHOUSE MAINTENANCE VE	0510	34,729.18	.00	.00	.00	.00	.00
CONSTABLES	0550	.00	128,760.58	.00	.00	.00	.00
ANIMAL SHELTER	0567	72,325.24	982,602.75	.00	.00	.00	.00
SHERIFF'S DEPARTMENT	0568	513,886.77	611,367.80	121,000.00	180,745.00	33,246.54	.00
PRECINCTS ROAD EQUIPMENT	0575	269,050.00	.00	.00	.00	.00	.00
BRIDGEPORT ANNEX	0598	490,668.02	1,112,891.78	.00	.00	.00	.00
CONTINGENCY EXPENSE	0600	.00	.00	.00	.00	.00	.00
PUBLIC WORKS	0601	303,110.18	84,951.00	211,000.00	211,000.00	29,273.52	47,730.00
EMS DEPARTMENT	0607	618,727.04	574,257.75	205,700.00	190,715.00	.00	190,715.00
PRECINCT BARN	0608	.00	.00	774,831.00	602,839.00	.00	611,490.00
ROAD/BRIDGE PRECINCT #1	0611	90,896.00	331,889.00	77,200.00	77,200.00	70,399.10	.00
ROAD/BRIDGE PRECINCT #2	0612	320,873.00	59,107.64	120,000.00	102,000.00	53,000.00	49,000.00
ROAD/BRIDGE PRECINCT #3	0613	249,984.00	345,016.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #4	0614	318,657.00	113,882.75	67,400.00	67,460.00	37,645.00	29,815.00
BOND ISSUANCE COSTS	0698	95,250.00	.00	.00	.00	.00	.00
CAPITAL PROJECTS 2008	9999	3,378,156.43	4,422,040.40	2,373,856.00	2,200,084.00	706,883.18	1,198,750.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	2,000,000.00	.00	.00	.00	.00	.00
DEBT SERVICE FUND	0960	2,141.40	.00	.00	.00	.00	.00
CONTINGENCY RESERVES	0961	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	2,002,141.40	.00	.00	.00	.00	.00
TOTAL-CAPITAL PROJECTS FY	9999	5,380,297.83	4,422,040.40	2,373,856.00	2,200,084.00	706,883.18	1,198,750.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
CAPITAL PROJECTS FY2011 (062)							
INTEREST ON INVESTMENTS (0361)							
INTEREST ON INVESTMENTS	0100	.00	.00	.00	.00	.00	.00
INTEREST ON INVESTMENTS	9999	.00	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	.00	.00	.00
NON-CAPITAL SALE	0134	.00	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	1,400,000.00	1,500,000.00	.00	.00	.00	.00
RESERVE FUND	0113	.00	.00	.00	.00	.00	.00
CRIME PREVENTION	0130	.00	.00	.00	.00	.00	.00
JAIL INMATE FUND	0132	.00	.00	.00	.00	.00	.00
CASH RESERVES	0162	.00	.00	1,229,296.00	2,676,681.00	.00	.00
TRANSFERS IN/CASH	9999	1,400,000.00	1,500,000.00	1,229,296.00	2,676,681.00	.00	.00
OTHER FINANCING SOURCES (0395)							
CAPITAL BOND PROCEEDS	0450	.00	.00	.00	.00	.00	24,000,000.00
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	24,000,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-CO. CAPITAL PROJECT	9999	1,400,000.00	1,500,000.00	1,229,296.00	2,676,681.00	.00	24,000,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-CAPITAL PROJECTS (062)							
CAPITAL FUNDING (0660)							
ATTORNEY FEES	0401	.00	103,974.11	109,296.00	109,296.00	1,611.55	.00
ENGINEERS/CONSULTANTS	0408	.00	94,244.64	150,000.00	150,000.00	117,688.95	.00
CAPITAL PROJECTS	0510	.00	.00	.00	.00	.00	.00
BUILDINGS/LAND	0530	.00	25,100.00	970,000.00	1,396,058.00	1,396,057.17	.00
CONSTRUCTION PROJECT	0599	.00	.00	.00	1,021,327.00	.00	21,000,000.00
CAPITAL FUNDING	9999	.00	223,318.75	1,229,296.00	2,676,681.00	1,515,357.67	21,000,000.00
TRANSFER OUT/EXPENSE (0690)							
RESERVE FUND	0913	.00	.00	.00	.00	.00	3,000,000.00
CONTINGENCY RESERVES	0962	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	3,000,000.00
TOTAL-CAPITAL PROJECTS	9999	.00	223,318.75	1,229,296.00	2,676,681.00	1,515,357.67	24,000,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-CAPITAL PROJECTS FY2005 (063)							
REVENUE (0361)							
INTEREST ON INVESTMENTS	0100	22,166.52	.00	.00	.00	.00	.00
REVENUE	9999	22,166.52	.00	.00	.00	.00	.00
REVENUES (0381)							
MISCELLANEOUS MISCELLANEO	0100	.00	.00	.00	.00	.00	.00
REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	.00
PRECINCT 1 FUND	0121	1,201.74	.00	.00	.00	.00	.00
PRECINCT 3 FUND	0123	.00	.00	.00	.00	.00	.00
PRECINCT 4 FUND	0124	.00	.00	.00	.00	.00	.00
CASH RESERVES	0163	.00	.00	39,200.00	17,774.00	.00	.00
TRANSFER FROM TECHNOLOGY	0170	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	1,201.74	.00	39,200.00	17,774.00	.00	.00
FINANCINE SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	.00
FINANCING SOURCES	9999	.00	.00	.00	.00	.00	.00
TOTAL REV-CAPITAL PROJECT	9999	23,368.26	.00	39,200.00	17,774.00	.00	.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 063) CAPITAL PROJECTS FY2005

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE - (063)							
CAPITAL PROJECTS FY2005 (0660)							
COMPUTER SOFTWARE	0360	6,000.00	568,901.41	.00	17,774.00	.00	.00
CAPITAL PROJECTS	0455	.00	.00	.00	.00	.00	.00
ELECTION EQ.	0490	.00	28,027.20	39,200.00	.00	.00	.00
PUBLIC WORKS	0520	.00	.00	.00	.00	.00	.00
AMBULANCES	0540	.00	.00	.00	.00	.00	.00
COUNTY SHERIFF	0565	.00	36,777.88	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #1	0611	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #2	0612	82,703.00	15,010.49	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #3	0613	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #4	0614	.00	.00	.00	.00	.00	.00
BOND ISSUE COST	0698	.00	.00	.00	.00	.00	.00
CAPITAL PROCEEDS	0699	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL EXPENSES	9999	88,703.00	648,716.98	39,200.00	17,774.00	.00	.00
TRANSFERS OUT/EXPENSE	(0690)						
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	.00
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	.00
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL EXP-CAPITAL PROJECT	9999	88,703.00	648,716.98	39,200.00	17,774.00	.00	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-ALTERNATIVE DISPUTE RES. (068)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	.00	.00	.00	2,000.00	1,179.53	1,500.00
DISTRICT CLERK	0450	9,426.06	10,166.92	9,000.00	10,500.00	9,383.80	11,600.00
ALTERNATIVE DISPUTE	9999	9,426.06	10,166.92	9,000.00	12,500.00	10,563.33	13,100.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0168	.00	.00	.00	1,500.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	1,500.00	.00	.00
TOTAL-ALTERNATIVE DISPUTE	9999	9,426.06	10,166.92	9,000.00	14,000.00	10,563.33	13,100.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP. ALTERNATIVE DISPUTE RES. (068)							
ALTERNATIVE DISPUTE (0450)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
CIVIL ATTORNEY	0405	20,750.00	11,950.00	9,000.00	14,000.00	13,400.00	13,100.00
ALTERNATIVE DISPUTE	9999	20,750.00	11,950.00	9,000.00	14,000.00	13,400.00	13,100.00
EXP-ALTERNATIVE DISPUTE R	9999	20,750.00	11,950.00	9,000.00	14,000.00	13,400.00	13,100.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-CHILD SUPPORT ENFORCEMENT (069)							
INTERGOVERNMENTAL/GRANTS (0333)							
IV-D CHILD SUPPORT ENF.	0450	1,335.82	1,065.15	1,000.00	1,000.00	890.81	1,000.00
TOTAL OTHER AGENCIES	9999	1,335.82	1,065.15	1,000.00	1,000.00	890.81	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
CASH RESERVES	0169	.00	.00	.00	.00	.00	.00
TOTAL-CHILD SUPPORT	9999	1,335.82	1,065.15	1,000.00	1,000.00	890.81	1,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-CHILD SUPPORT (069)							
CHILD SUPPORT EXPENSES (0450)							
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	1,000.00	1,000.00	.00	1,000.00
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	.00
CHILD SUPPORT EXPENSES	9999	.00	.00	1,000.00	1,000.00	.00	1,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0969	.00	.00	.00	.00	.00	.00
TOTAL-CHILD SUPPORT	9999	.00	.00	1,000.00	1,000.00	.00	1,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-JP TECHNOLOGY (070)							
FEES OF OFFICE (0340)							
JP PRECINCT #1	0461	7,059.72	5,870.86	5,500.00	7,500.00	6,549.06	8,000.00
JP PRECINCT #2	0462	29,242.07	26,065.32	23,000.00	23,000.00	22,288.01	27,000.00
JP PRECINCT #3	0463	9,378.15	8,527.86	9,000.00	7,000.00	5,544.56	6,800.00
JP PRECINCT #4	0464	10,554.45	7,986.56	8,000.00	8,000.00	6,055.87	7,000.00
Revenues	9999	56,234.39	48,450.60	45,500.00	45,500.00	40,437.50	48,800.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0170	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-JP TECHNOLOGY	9999	56,234.39	48,450.60	45,500.00	45,500.00	40,437.50	48,800.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-JP TECHNOLOGY (070)							
JUSTICE OF PEACE #1 (0461)							
COMPUTER SOFTWARE	0360	.00	912.00	3,345.00	3,047.00	.00	4,000.00
S/W MAINTENANCE	0361	.00	2,684.25	5,280.00	5,280.00	3,729.00	5,000.00
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	298.00	298.00	.00
COMPUTER HARDWARE	0560	.00	222.90	2,750.00	2,750.00	.00	3,200.00
JUSTICE OF PEACE #1	9999	.00	3,819.15	11,375.00	11,375.00	4,027.00	12,200.00
JUSTICE OF PEACE #2 (0462)							
COMPUTER SOFTWARE	0360	.00	1,087.00	3,345.00	3,345.00	.00	4,000.00
S/W MAINTENANCE	0361	.00	2,684.25	5,280.00	5,280.00	2,790.00	5,000.00
TRAVEL/FOOD	0426	.00	940.72	.00	.00	.00	.00
CONFERENCES/LODGING/DUES	0481	.00	730.25	.00	.00	.00	.00
COMPUTER HARDWARE	0560	5,050.62	.00	2,750.00	2,750.00	.00	3,200.00
JUSTICE OF PEACE #2	9999	5,050.62	5,442.22	11,375.00	11,375.00	2,790.00	12,200.00
JUSTICE OF PEACE #3 (0463)							
COMPUTER SOFTWARE	0360	.00	912.00	3,345.00	3,345.00	.00	4,000.00
S/W MAINTENANCE	0361	.00	2,684.25	5,280.00	5,280.00	3,729.00	5,000.00
COMPUTER HARDWARE	0560	1,080.85	.00	2,750.00	2,750.00	.00	3,200.00
JUSTICE OF PEACE #3	9999	1,080.85	3,596.25	11,375.00	11,375.00	3,729.00	12,200.00
JUSTICE OF PEACE #4 (0464)							
COMPUTER SOFTWARE	0360	2,500.00	912.00	3,345.00	3,345.00	.00	4,000.00
S/W MAINTENANCE	0361	.00	2,684.25	5,280.00	5,280.00	3,729.00	5,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	2,750.00	2,750.00	.00	3,200.00
JUSTICE OF PEACE #4	9999	2,500.00	3,596.25	11,375.00	11,375.00	3,729.00	12,200.00
TRANSFER OUT/EXPENSE (0690)							
CAPITAL PROJECT FUND	0963	.00	.00	.00	.00	.00	.00
CONTINGENCY RESERVES	0970	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-JP TECHNOLOGY	9999	8,631.47	16,453.87	45,500.00	45,500.00	14,275.00	48,800.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 071) JUSTICE OF THE PEACE #1

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUE/JP #1 (071)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0461	2,221.00	1,560.00	1,300.00	3,800.00	3,240.40	3,500.00
DDC FEES	9999	2,221.00	1,560.00	1,300.00	3,800.00	3,240.40	3,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0171	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-JUSTICE OF THE PEAC	9999	2,221.00	1,560.00	1,300.00	3,800.00	3,240.40	3,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 071) JUSTICE OF THE PEACE #1

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-JP #1 (071)							
JP#1 EXPENSES (0461)							
REIMBURSEMENT/FEE ACCT.	0158	2,155.22	.00	1,300.00	3,800.00	.00	3,500.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	.00
JP#1 EXPENSES	9999	2,155.22	.00	1,300.00	3,800.00	.00	3,500.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0971	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-JP #1	9999	2,155.22	.00	1,300.00	3,800.00	.00	3,500.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUE/JP #2 (072)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0462	13,782.95	13,668.03	13,000.00	13,000.00	10,215.59	14,000.00
DDC FEES	9999	13,782.95	13,668.03	13,000.00	13,000.00	10,215.59	14,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0172	.00	.00	.00	1,200.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	1,200.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-JP#2	9999	13,782.95	13,668.03	13,000.00	14,200.00	10,215.59	14,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 072) JUSTICE OF THE PEACE #2
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-JP #2 (072)							
JP#2 EXPENSES (0462)							
REIMBURSEMENT/FEE ACCT.	0158	13,746.87	9,272.85	13,000.00	14,200.00	8,060.08	14,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	.00
JP#2 EXPENSES	9999	13,746.87	9,272.85	13,000.00	14,200.00	8,060.08	14,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0972	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-JP#2	9999	13,746.87	9,272.85	13,000.00	14,200.00	8,060.08	14,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUE/JP #3 (073)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0463	2,900.28	3,174.68	3,000.00	3,000.00	2,381.63	3,200.00
DDC FEES	9999	2,900.28	3,174.68	3,000.00	3,000.00	2,381.63	3,200.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0173	.00	.00	.00	1,250.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	1,250.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-JP#3	9999	2,900.28	3,174.68	3,000.00	4,250.00	2,381.63	3,200.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-JP #3 (073)							
JP#3 EXPENSES (0463)							
REIMBURSEMENT/FEE ACCT.	0158	4,481.34	3,890.70	3,000.00	4,250.00	4,249.08	3,200.00
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	.00
JP#3 EXPENSES	9999	4,481.34	3,890.70	3,000.00	4,250.00	4,249.08	3,200.00
TOTAL-JP#3	9999	4,481.34	3,890.70	3,000.00	4,250.00	4,249.08	3,200.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUE/JP #4 (074)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0464	1,656.38	1,466.84	1,400.00	1,400.00	1,285.43	1,400.00
DDC FEES	9999	1,656.38	1,466.84	1,400.00	1,400.00	1,285.43	1,400.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	500.00	.00	.00	.00	.00	.00
CASH RESERVES	0174	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	500.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-JP#4	9999	2,156.38	1,466.84	1,400.00	1,400.00	1,285.43	1,400.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-JP #4 (074)							
EXPENSES (0464)							
REIMBURSEMENT/FEE ACCT.	0158	1,662.82	1,473.76	1,400.00	1,400.00	470.24	1,400.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
EXPENSES	9999	1,662.82	1,473.76	1,400.00	1,400.00	470.24	1,400.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0974	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-JP#4	9999	1,662.82	1,473.76	1,400.00	1,400.00	470.24	1,400.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 075) TEEN COURT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-TEEN COURT (075)							
ADMINISTRATIVE FEES (0340)							
JP PRECINCT #1	0461	.00	.00	.00	.00	.00	.00
JP PRECINCT #2	0462	310.89	248.95	400.00	400.00	.00	200.00
JP PRECINCT #3	0463	.00	.00	.00	.00	.00	.00
JP PRECINCT #4	0464	60.00	90.00	100.00	100.00	.00	.00
ADMINISTRATIVE FEES	9999	370.89	338.95	500.00	500.00	.00	200.00
TEEN COURT COST (0381)							
TEEN COURT FEE	0161	.00	.00	.00	.00	.00	.00
TEEN COURT FEE	0162	310.91	248.98	400.00	400.00	.00	.00
TEEN COURT FEE	0163	.00	.00	.00	.00	.00	.00
TEEN COURT FEE	0164	60.00	90.00	100.00	100.00	.00	.00
TEEN COURT COST	9999	370.91	338.98	500.00	500.00	.00	.00
TEEN COURT (0390)							
CASH RESERVES	0175	.00	.00	.00	.00	.00	.00
TEEN COURT	9999	.00	.00	.00	.00	.00	.00
TOTAL REV-TEEN COURT	9999	741.80	677.93	1,000.00	1,000.00	.00	200.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 075) TEEN COURT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-TEEN COURT (075)							
EXPENSE-TEEN COURT	9999	.00	.00	.00	.00	.00	.00
TEEN COURT COST	0479	771.80	338.98	1,000.00	1,000.00	.00	200.00
TOTAL EXP - TEEN COURT	9999	771.80	338.98	1,000.00	1,000.00	.00	200.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-WISE CO. PARK (077)							
FEES (0340)							
CAMPING FEES	0520	9,685.00	7,750.00	12,000.00	12,000.00	8,135.00	11,000.00
BOAT STORAGE	0521	4,275.00	2,200.00	4,000.00	4,000.00	2,650.00	3,500.00
R.V. RENTAL	0522	23,025.00	25,695.00	27,000.00	27,000.00	12,045.00	21,500.00
SEWAGE FEES	0523	85.00	65.00	1,000.00	1,000.00	130.00	100.00
PAVILLION RENTAL	0524	1,980.00	3,010.00	3,500.00	3,500.00	2,245.00	3,000.00
FIREWOOD	0525	307.50	38.00	2,000.00	2,000.00	343.75	500.00
PARK DAY USAGE	0526	.00	.00	2,000.00	2,000.00	.00	.00
COUNTY PARK FEES	9999	39,357.50	38,758.00	51,500.00	51,500.00	25,548.75	39,600.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
CEMETARY DONATIONS	0300	2,635.00	550.00	1,000.00	1,000.00	.00	500.00
SUNDRY REVENUES	9999	2,635.00	550.00	1,000.00	1,000.00	.00	500.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0177	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	.00
TOTAL-WISE CO. PARK	9999	41,992.50	39,308.00	52,500.00	52,500.00	25,548.75	40,100.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE - (077)							
WISE COUNTY PARK EXP.	(0520)						
BATTERIES/TIRES/TUBES	0330	978.00	.00	1,000.00	1,000.00	397.38	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	2,000.00	2,000.00	48.44	1,000.00
JANITORIAL SUPPLIES	0350	.00	359.10	1,000.00	1,000.00	235.49	1,000.00
GROUNDS/LAWN/GARDEN	0352	.00	.00	1,000.00	1,000.00	.00	1,000.00
REPAIR PARTS/MATERIALS	0353	654.91	1,277.70	4,000.00	7,000.00	5,260.01	4,000.00
NON-CAPT.FURN/EQPT	0370	.00	269.98	3,000.00	7,800.00	4,229.00	5,000.00
MISCELLANEOUS	0390	1,611.96	376.19	1,000.00	1,000.00	238.34	1,000.00
CONTRACTOR FEES	0422	.00	.00	10,000.00	5,000.00	.00	5,000.00
TRAVEL/FOOD	0426	.00	.00	500.00	500.00	.00	500.00
ADVERTISING/LEGAL NOTICES	0430	.00	114.00	2,000.00	2,000.00	453.60	2,000.00
UTILITIES	0441	12,354.58	13,421.11	10,000.00	10,000.00	7,776.36	10,000.00
REPAIR/MAINTENANCE/BASE	0450	4,992.67	2,754.49	4,000.00	4,000.00	1,860.95	3,000.00
EQ./RENTAL/MAINTENANCE	0451	2,397.10	13,440.00	6,000.00	6,000.00	3,118.50	3,000.00
REPAIRS/MAINT./BUILDINGS	0452	.00	1,677.50	1,000.00	1,000.00	.00	1,600.00
VEHICLE/EQUIPMENT REPAIR	0453	.00	.00	500.00	500.00	14.50	500.00
SEED & FERTILIZER	0457	.00	104.00	500.00	500.00	.00	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	.00
ROAD EQUIPMENT	0575	.00	.00	5,000.00	2,200.00	.00	.00
WISE COUNTY PARK EXP.	9999	22,989.22	33,794.07	52,500.00	52,500.00	23,632.57	40,100.00
TRANSFER OUT/EXPENSE	(0690)						
CONTINGENCY RESERVES	0977	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-WISE CO. PARK	9999	22,989.22	33,794.07	52,500.00	52,500.00	23,632.57	40,100.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REVENUES-SOUTH WISE PARK (078)							
SO. WISE PARK (0340)							
BOAT RAMP FEES	0520	40.00	75.00	1,500.00	1,500.00	.00	.00
REVENUES	9999	40.00	75.00	1,500.00	1,500.00	.00	.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	.00
CASH RESERVES	0178	.00	.00	.00	3,000.00	.00	3,000.00
TRANSFERS IN/CASH	9999	.00	.00	.00	3,000.00	.00	3,000.00
TOTAL REV-SOUTH WISE PARK	9999	40.00	75.00	1,500.00	4,500.00	.00	3,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXPENSE-SOUTH WISE PARK (078)							
PARK (0520)							
GROUNDS/LAWN/GARDEN	0352	.00	.00	500.00	500.00	.00	500.00
REPAIR PARTS/MATERIALS	0353	.00	1,545.06	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
UTILITIES	0441	.00	.00	.00	3,000.00	2,164.01	2,000.00
REPAIR/MAINTENANCE/BASE	0450	.00	.00	500.00	500.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
EXPENSES	9999	.00	1,545.06	1,500.00	4,500.00	2,164.01	3,000.00
TRANSFER OUT/EXPENSE (0690)							
PRECINCT 3 FUND	0923	.00	.00	.00	.00	.00	.00
CONTINGENCY RESERVES	0978	.00	.00	.00	.00	.00	.00
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL EXP-SOUTH WISE PARK	9999	.00	1,545.06	1,500.00	4,500.00	2,164.01	3,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 083) IMPOUND YARD
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-IMPOUND YARD (083)							
FEES OF OFFICE (0340)							
VEHICLE IMPOUND FEES	0566	15,623.75	18,730.00	17,000.00	17,000.00	12,750.00	17,500.00
COUNTY SHERIFF-TOWING	0568	23,437.50	19,570.00	18,000.00	18,000.00	13,995.00	17,500.00
IMPOUND YARD	9999	39,061.25	38,300.00	35,000.00	35,000.00	26,745.00	35,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALES OF ASSETS	0100	.00	8,000.00	.00	.00	.00	.00
NON-CAPITAL SALE	0134	36,375.30	39,350.21	30,000.00	29,000.00	19,707.06	25,000.00
Insurance Recoveries	0200	.00	.00	.00	1,000.00	883.55	.00
COMPENSATION/ASSET LOSS	9999	36,375.30	47,350.21	30,000.00	30,000.00	20,590.61	25,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	.00
CASH RESERVES	0183	.00	.00	.00	.00	.00	.00
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-IMPOUND YARD	9999	75,436.55	85,650.21	65,000.00	65,000.00	47,335.61	60,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-IMPOUND YARD (083)							
IMPOUND YARD (0566)							
OFFICE SUPPLIES	0310	1,163.05	146.93	500.00	500.00	27.99	500.00
BATTERIES/TIRES/TUBES	0330	529.75	.00	1,000.00	1,000.00	.00	1,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	500.00	500.00	.00	500.00
REPAIR PARTS/MATERIALS	0353	2,871.89	7,042.14	9,000.00	9,000.00	2,450.41	8,000.00
NON-CAPT.FURN/EQPT	0370	11,675.10	2,055.01	3,000.00	3,500.00	3,087.86	3,500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	2,093.98	.00	.00	.00	.00	.00
MISCELLANEOUS	0390	2.85	25.67	2,000.00	200.00	.00	200.00
ROAD CONSTRUCTION/MAIN./M	0450	.00	65.58	2,000.00	2,000.00	.00	2,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
TOW/IMPOUNDED VEHICLES	0454	37,023.25	28,220.00	45,000.00	40,700.00	21,745.00	40,700.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	.00
BUILDINGS/GROUNDS	0530	4,890.42	.00	1,000.00	1,000.00	.00	1,000.00
COMPUTER HARDWARE	0560	.00	2,079.99	1,000.00	6,600.00	6,513.99	2,600.00
CAPITAL EQUIPMENT	0575	33,491.42	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	93,741.71	39,635.32	65,000.00	65,000.00	33,825.25	60,000.00
IMPOUND YARD	9999	93,741.71	39,635.32	65,000.00	65,000.00	33,825.25	60,000.00
TOTAL-IMPOUND YARD	9999	93,741.71	39,635.32	65,000.00	65,000.00	33,825.25	60,000.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-ASSET FORFEITURE (084)							
INTEREST EARNINGS (0361)							
INTEREST REVENUES	0100	.00	26.86	.00	300.00	104.26	200.00
INTEREST EARNINGS	0999	.00	26.86	.00	300.00	104.26	200.00
COMPENSATION/ASSET LOSS (0364)							
SALE OF ASSETS	0100	.00	20,312.00	.00	.00	.00	.00
NON-CAPITAL SALE ASSETS	0134	3,760.20	.00	.00	.00	.00	.00
TOTAL-SALE OF ASSETS	9999	3,760.20	20,312.00	.00	.00	.00	.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	1,000.00	1,000.00	277.00	500.00
FORFEITURES	0135	3,303.45	18,620.48	6,000.00	5,700.00	1,467.00	5,000.00
SUNDRY REVENUES	9999	3,303.45	18,620.48	7,000.00	6,700.00	1,744.00	5,500.00
TRANSFERS IN/CASH (0390)							
IMPOUND YARD	0183	.00	.00	.00	.00	.00	.00
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-ASSET FORFEITURE	9999	7,063.65	38,959.34	7,000.00	7,000.00	1,848.26	5,700.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-ASSET FORFEITURE (084)							
ASSET FORFEITURE (0565)							
INVESTIGATION SUPPLIES	0355	.00	.00	3,000.00	3,000.00	.00	2,000.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	1,340.00	1,340.00	1,040.00
NON-CAPT. RADIO	0377	.00	.00	2,000.00	2,000.00	.00	2,000.00
MISCELLANEOUS	0390	.00	.00	2,000.00	660.00	.00	660.00
OFFICE FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	.00
ASSET FORFEITURE	9999	.00	.00	7,000.00	7,000.00	1,340.00	5,700.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0984	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	.00
TOTAL-ASSET FORFEITURE	9999	.00	.00	7,000.00	7,000.00	1,340.00	5,700.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 085) JAIL INDUSTRIES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-JAIL INDUSTRIES (085)							
INTERGOVERNMENTAL/GRANTS (0333)							
FOREST SERVICE CONTRACT	0566	12,106.28	12,037.94	12,000.00	12,000.00	7,941.74	10,000.00
TOTAL OTHER AGENCIES	9999	12,106.28	12,037.94	12,000.00	12,000.00	7,941.74	10,000.00
WORK PROGRAM (0350)							
WORK RELEASE PROGRAM	0566	.00	.00	.00	.00	.00	.00
WORK PROGRAM	9999	.00	.00	.00	.00	.00	.00
INTEREST REVENUES (0361)							
INTEREST ON INVESTMENTS	0100	137.18	290.03	400.00	250.00	47.13	100.00
INTEREST REVENUE	9999	137.18	290.03	400.00	250.00	47.13	100.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	.00	.00	.00
NON-CAPITAL SALE	0134	.00	3,783.99	1,000.00	8,500.00	7,194.35	7,500.00
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	.00
COMPENSATION/ASSET LOSS	9999	.00	3,783.99	1,000.00	8,500.00	7,194.35	7,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	1,697.18	3,000.00	500.00	.00	1,000.00
MISC. DONATIONS	0300	900.00	2,010.00	1,400.00	5,850.00	4,110.00	5,000.00
SCRAP METAL PROJECT	0500	63,243.12	10,443.84	15,000.00	5,700.00	.00	.00
SUNDRY REVENUES	9999	64,143.12	14,151.02	19,400.00	12,050.00	4,110.00	6,000.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	258,443.00	361,315.00	410,168.00	415,414.00	337,000.00	445,602.00
CASH RESERVES	0185	.00	.00	.00	.00	.00	.00
TRANSFER IN/CASH	9999	258,443.00	361,315.00	410,168.00	415,414.00	337,000.00	445,602.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-JAIL INDUSTRIES	9999	334,829.58	391,577.98	442,968.00	448,214.00	356,293.22	469,202.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 085) JAIL INDUSTRIES
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-JAIL INDUSTRIES (085)							
JAIL INDUSTRIES (0566)							
SALARY/JAILER	0108	163,628.05	298,140.94	308,100.00	312,407.00	261,905.51	312,407.00
SALARIES/OVERTIME	0140	12,539.80	.00	2,000.00	1,500.00	.00	1,500.00
SALARIES/CERTIFICATION	0142	2,400.00	4,000.00	500.00	1,000.00	1,000.00	1,000.00
LONGEVITY	0144	2,000.00	3,200.00	2,600.00	2,600.00	2,600.00	3,900.00
SOCIAL SECURITY TAXES	0151	13,449.51	23,103.77	23,960.00	24,289.00	19,829.20	24,389.00
GROUP HOSPITAL INSURANCE	0152	39,636.72	54,398.97	53,358.00	53,358.00	51,446.34	76,236.00
RETIREMENT	0153	16,242.73	26,593.01	30,694.00	31,116.00	25,589.43	31,594.00
WORKER'S COMPENSATION	0154	7,432.40	12,573.82	13,330.00	13,513.00	5,731.18	11,681.00
LIFE INSURANCE	0155	308.00	462.00	581.00	581.00	300.00	581.00
UNEMPLOYMENT INSURANCE	0156	257.66	330.44	345.00	350.00	224.70	414.00
TOTAL EMPLOYEE COST	0171	257,894.87	422,802.95	435,468.00	440,714.00	368,626.36	463,702.00
UNIFORMS/VESTS	0333	2,595.03	4,505.44	4,000.00	4,000.00	1,787.01	2,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	3,500.00	3,500.00	.00	3,500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	2,595.03	4,505.44	7,500.00	7,500.00	1,787.01	5,500.00
TRANSFER OUT/EXPENSE (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	.00
ASSET FORFEITURES	0984	.00	.00	.00	.00	.00	.00
CONTINGENCY RESERVES	0985	.00	.00	.00	.00	.00	.00
TRANSFER OUT/EXPENSE	9999	260,489.90	427,308.39	442,968.00	448,214.00	370,413.37	469,202.00
TOTAL-JAIL INDUSTRIES	9999	260,489.90	427,308.39	442,968.00	448,214.00	370,413.37	469,202.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 088) JUVENILE PROBATION
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-JUVENILE PROBATION (088)							
INTERGOVERNMENTAL/GRANTS (0333)							
STATE AID-A	0200	101,707.00	101,707.00	130,540.00	130,540.00	130,540.00	130,540.00
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	144,239.00	144,239.00	144,239.00	144,239.00	144,239.00	144,239.00
CC DIVERSION PLMT.-RG/H	0203	31,230.21	114,461.43	43,371.00	43,371.00	43,371.00	43,371.00
ICBP-X	0204	13,512.00	13,512.00	12,164.00	12,164.00	12,164.00	12,164.00
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	.00	.00	.00	.00
DIVERSIONARY PLMT. JACK-R	0208	.00	15,838.20	17,100.00	17,100.00	.00	17,100.00
TYC-COMMITMENT REDUCTION	0209	.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
TYC SUPERVISON FEE	0210	.00	.00	.00	.00	.00	.00
SUBSTANCE ABUSE	0212	.00	.00	.00	.00	.00	.00
TITLE IV FOSTER CARE-E	0214	58,768.27	48,427.38	.00	21,982.00	10,270.74	.00
SECURE FELONY PLACEMENT-L	0216	.00	35,370.00	34,200.00	34,200.00	6,365.00	34,200.00
TOTAL OTHER AGENCIES	9999	439,435.48	563,534.01	467,760.00	489,742.00	433,095.74	467,760.00
COUNTY/OTHER AGENCY CONTRIBUTIONS (0335)							
WISE COUNTY STIPEND	0100	209,875.00	403,860.00	217,258.00	217,258.00	217,258.00	377,542.00
JACK COUNTY STIPEND	0200	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
COUNTY/OTHER AGENCY CONTR	9999	239,875.00	433,860.00	247,258.00	247,258.00	247,258.00	407,542.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	6,658.67	2,334.75	2,800.00	2,100.00	645.19	1,000.00
INTEREST EARNINGS	9999	6,658.67	2,334.75	2,800.00	2,100.00	645.19	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	157.90	100.00	100.00	.00	.00
CHILD SUPPORT/RESID. CARE	0300	145.00	.00	.00	700.00	700.00	.00
SUNDRY REVENUES	9999	145.00	157.90	100.00	800.00	700.00	.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	.00
CASH RESERVES	0188	.00	.00	150,000.00	150,000.00	.00	27,650.00
TRANSFER IN/CASH	9999	.00	.00	150,000.00	150,000.00	.00	27,650.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-JUVENILE PROBATION	9999	686,114.15	999,886.66	867,918.00	889,900.00	681,698.93	903,952.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
JUVENILE PROBATION (088)							
EXP.-WISE & JACK STIPENDS (0570)							
SALARY/CHIEF JPO-AB	0101	.00	12,477.42	12,150.00	12,150.00	3,869.57	12,150.00
SALARY/ISP OFFICER-CD	0102	.00	19,775.91	19,965.00	19,965.00	15,137.54	19,965.00
SALARY/JPO II-MK	0103	.00	24,064.31	21,350.00	24,200.00	19,490.56	24,200.00
SALARY/ASST. CJPO-JC	0104	.00	4,419.03	4,579.00	4,579.00	945.49-	4,579.00
DATA COORDINATOR-DD	0105	.00	15,172.57	15,379.00	15,379.00	10,835.35	15,379.00
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	.00
LONGEVITY	0144	6,000.00	6,400.00	6,800.00	6,800.00	6,800.00	7,700.00
SOCIAL SECURITY TAXES	0151	21,558.21	24,916.37	25,040.00	25,156.00	22,706.97	25,327.00
GROUP HOSPITAL INSURANCE	0152	32,987.95	36,165.89	39,282.00	36,156.00	30,082.71	41,688.00
RETIREMENT	0153	25,988.80	30,174.56	32,077.00	32,226.00	28,531.95	32,809.00
WORKER'S COMPENSATION	0154	1,173.28	1,642.05	1,938.00	1,947.00	1,042.06	1,430.00
LIFE INSURANCE	0155	278.50	330.00	363.00	363.00	327.50	363.00
UNEMPLOYMENT INSURANCE	0156	430.63	266.08	360.00	362.00	344.75	430.00
AUTO ALLOWANCES PRO. OFF.	0170	26,415.48	36,138.06	36,000.00	36,000.00	32,399.64	36,000.00
TOTAL EMPLOYEE COST	0171	114,832.85	211,942.25	215,283.00	215,283.00	170,623.11	222,020.00
OFFICE SUPPLIES	0310	1,164.37	1,822.60	2,000.00	2,000.00	562.26	2,000.00
COMPUTER SOFTWARE	0360	.00	.00	.00	.00	.00	.00
NON-CAPT.FURN/EQPT	0370	1,045.87	587.97	500.00	835.00	662.43	500.00
MISCELLANEOUS	0390	509.90	1,010.88	1,500.00	1,500.00	626.30	1,500.00
CLOTHING	0394	36.76	110.50	500.00	500.00	89.50	500.00
PSY/EVALUATIONS/DRUG TEST	0410	3,872.00	3,290.00	7,000.00	7,000.00	2,095.00	7,000.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	.00
DETENTION SERVICES	0419	5,620.00	.00	.00	.00	.00	.00
POSTAGE/BOX RENT	0420	222.07	221.04	500.00	500.00	101.42	500.00
TELEPHONE	0421	7,432.54	9,288.62	9,500.00	9,500.00	7,448.52	9,500.00
CONTRACTOR FEES	0422	7,006.54	42.00	.00	.00	.00	.00
TRAVEL/FOOD	0426	9,645.16	11,688.11	12,000.00	12,000.00	8,089.03	12,000.00
JUVENILE EXPENSE	0428	84.97	142.59	500.00	500.00	80.56	500.00
RESIDENTIAL	0433	47.07	42,079.84	140,000.00	140,000.00	62,348.16	147,650.00
REIMBURSEMENTS	0444	.00	300.00-	325.00-	325.00-	262.50-	325.00-
EQ./RENTAL/MAINTENANCE	0451	1,934.19	2,016.00	2,500.00	2,500.00	1,680.00	2,500.00
CONFERENCES/LODGING/DUES	0481	6,483.59	4,929.92	7,000.00	7,000.00	4,072.77	7,000.00
INSURANCE/BOND PREMIUMS	0492	242.00	100.00	200.00	200.00	100.00	200.00
ELECTRONIC MONITORING	0494	.00	.00	1,000.00	665.00	665.00	665.00
Computer Hardware	0560	.00	673.33	500.00	500.00	41.96	500.00
TOTAL NON PERSONNEL	0999	45,347.03	77,703.40	184,875.00	184,875.00	88,400.41	192,190.00
TOTL-JACK & WISE STIPENDS	9999	160,179.88	289,645.65	400,158.00	400,158.00	259,023.52	414,210.00
EXP-PROG. SANCTIONS 123-G (0571)							
CONTRACT LABOR/PERSONNEL	0117	.00	.00	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	.00	.00	.00	.00	.00	.00
CONTRACTED COUNSELOR	0422	22,803.00	22,833.00	.00	.00	.00	.00
RESIDENTIAL	0433	.00	.00	.00	.00	.00	.00
LIFE SKILLS	0435	6,030.00	6,000.00	.00	.00	.00	.00
SUBSTANCE ABUSE	0438	.00	.00	.00	.00	.00	.00
TOTAL- PROG. SANCTIONS 12	0999	28,833.00	28,833.00	.00	.00	.00	.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL-PROG. SANCTIONS 123	9999	28,833.00	28,833.00	.00	.00	.00	.00
EXP-COMM CORR ASST-Y (0572)							
SALARY/CHIEF JPO-AB	0101	18,150.00	.00	.00	.00	.00	.00
SALARY/ISP OFFICER-CD	0102	17,930.00	.00	.00	.00	.00	.00
SALARY/JPO II-MK	0103	14,924.00	.00	.00	.00	.00	.00
SALARY/ASST. CJPO-JC	0104	.00	49,950.00	49,950.00	49,950.00	49,950.00	49,950.00
DATA COORDINATOR	0105	11,545.00	.00	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	62,549.00	49,950.00	49,950.00	49,950.00	49,950.00	49,950.00
DETENTION SERVICES	0419	53,588.00	50,000.00	50,000.00	50,000.00	47,136.98	50,000.00
RESIDENTIAL PLACEMENT	0433	28,102.00	44,289.00	44,289.00	44,289.00	44,289.00	44,289.00
DIVERSION PROGRAMS	0497	.00	.00	.00	.00	.00	.00
CC/DIVERSION PLACEMENT	0498	.00	.00	.00	.00	.00	.00
TOTAL NON PERSONNEL	0999	81,690.00	94,289.00	94,289.00	94,289.00	91,425.98	94,289.00
TOTAL-COMM CORR ASST FUND	9999	144,239.00	144,239.00	144,239.00	144,239.00	141,375.98	144,239.00
DIVERSIONARY PLMT-JACK CO-R (0573)							
SMC DIVERSION PLACEMENT	0423	.00	15,839.00	17,100.00	17,100.00	.00	17,100.00
TOTAL-DIVERSIONARY PLMT.	9999	.00	15,839.00	17,100.00	17,100.00	.00	17,100.00
ICBP-X (0574)							
PSY EVALUATIONS	0410	.00	.00	.00	.00	.00	.00
SUBSTANCE ABUSE	0438	13,512.00	13,512.00	12,164.00	12,164.00	11,260.00	12,164.00
TOTAL-ICBP-X	9999	13,512.00	13,512.00	12,164.00	12,164.00	11,260.00	12,164.00
CC DIVERSION (0575)							
DIVERSIONARY PLMT-RG/H	0423	38,868.03	114,461.43	43,371.00	43,371.00	43,371.00	43,371.00
TOTAL-CC DIVERSION-RG	9999	38,868.03	114,461.43	43,371.00	43,371.00	43,371.00	43,371.00
TITLE IV-E FOSTER RESIDENTIAL-E (0576)							
ASSISTANT CJPO	0102	.00	.00	.00	.00	.00	.00
SALARY/ASST. CJPO-JC	0104	49,563.25	.00	.00	.00	.00	.00
TOTAL EMPLOYEE COST	0171	49,563.25	.00	.00	.00	.00	.00
TITLE IV-E RESIDENTIAL	0300	86,772.14	74,502.61	.00	21,982.00	30,415.00	21,982.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	.00
PROJECT CHALLENGE	0436	.00	.00	.00	.00	.00	.00
TOTAL NON-PERSONNEL	0999	86,772.14	74,502.61	.00	21,982.00	30,415.00	21,982.00
TITLE IV-E FED.FOSTER RES	9999	136,335.39	74,502.61	.00	21,982.00	30,415.00	21,982.00
SECURE FELONY PLACEMENT-L (0577)							
RESIDENTIAL	0400	.00	37,580.00	34,200.00	34,200.00	6,365.00	34,200.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 088) JUVENILE PROBATION
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
TOTAL-SECURE FELONY PLACE	0999	.00	37,580.00	34,200.00	34,200.00	6,365.00	34,200.00
SECURE FELONY PLACEMENT-L	9999	.00	.00	.00	.00	.00	.00
STATE AID-A (0578)							
SALARY/CJPO-AB	0101	60,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
SALARY/DATA COORD-DD	0105	29,755.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL EMPLOYEE COST	0171	89,755.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
CONTRACTED COUNSELOR	0422	.00	.00	22,833.00	22,833.00	11,800.00	22,833.00
RESIDENTIAL	0433	11,952.00	1,707.00	1,707.00	1,707.00	1,707.00	1,707.00
LIFE SKILLS	0435	.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL NON-PERSONNEL	0999	101,707.00	101,707.00	130,540.00	130,540.00	119,507.00	130,540.00
TOTAL-STATE AID-A	9999	.00	.00	.00	.00	.00	.00
PROGRESSIVE SANCTIONS JPO-F (0579)							
SALARY/ISP OFFICER-CD	0102	27,567.00	27,567.00	27,567.00	27,567.00	27,567.00	27,567.00
SALARY/JPO II-MK	0103	22,179.00	22,179.00	22,179.00	22,179.00	22,179.00	22,179.00
TOTAL NON-PERSONNEL	0999	49,746.00	49,746.00	49,746.00	49,746.00	49,746.00	49,746.00
PROGRESSIVE SANCTIONS JPO	9999	.00	.00	.00	.00	.00	.00
SALARY ADJUSTMENTS-C (0580)							
SALARY/CJPO-AB	0101	2,850.00	2,850.00	2,850.00	2,850.00	2,630.88	2,850.00
SALARY/ISP OFF-CD	0102	2,850.00	2,850.00	2,850.00	2,850.00	2,630.88	2,850.00
SALARY/JPO II-MK	0103	2,850.00	2,850.00	2,850.00	2,850.00	2,630.88	2,850.00
SALARY/ASST. CJPO-JC	0104	2,850.00	2,850.00	2,850.00	2,850.00	2,630.88	2,850.00
TOTAL NON-PERSONNEL	0999	11,400.00	11,400.00	11,400.00	11,400.00	10,523.52	11,400.00
TOTAL-SALARY ADJ.-Z	9999	.00	.00	.00	.00	.00	.00
TYC-COMMITMENT REDUCTION C (0581)							
CONTRACTOR-DETENTION ALTE	0422	.00	.00	.00	4,870.00	3,870.00	4,870.00
RESIDENTIAL	0433	.00	.00	25,000.00	20,130.00	19,876.00	20,130.00
TOTAL-TYC COMMITMENT REDU	0999	.00	.00	25,000.00	25,000.00	23,746.00	25,000.00
TOTAL-JUVENILE PROBATION	9999	684,820.30	881,465.69	867,918.00	889,900.00	695,333.02	903,952.00

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
REV-PAYROLL CLEARING (098)							
INTEREST REVENUES (0361)							
INTEREST REVENUE	0100	.00	187.82	500.00	800.00	676.46	800.00
INTEREST REVENUES	9999	.00	187.82	500.00	800.00	676.46	800.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	.00
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	.00
TOTAL-PAYROLL CLEARING	9999	.00	187.82	500.00	800.00	676.46	800.00

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

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY2008 Actual	FY2009 Actual	FY2010 Budget	2010 Amended	FY2010 Actual	FY 2011
EXP-PAYROLL CLEARING (098) (0599)							
OFFICE SUPPLIES	0310	.00	.00	500.00	800.00	.00	800.00
	9999	.00	.00	500.00	800.00	.00	800.00
TOTAL-PAYROLL CLEARING	9999	.00	.00	500.00	800.00	.00	800.00

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
012	GENERAL FUND	31,084,985.00	31,084,985.00	.00
013	RESERVE SAVINGS	4,745,000.00	4,745,000.00	.00
014	HEALTH CARE	1,499,580.00	1,499,580.00	.00
015	EMERGENCY SERVICES	2,975,691.00	2,975,691.00	.00
016	911 MAPPING DEPARTMENT	203,638.00	203,638.00	.00
018	COUNTY GRANTS	1,064,934.00	1,064,934.00	.00
020	RIGHT OF WAY/FENCING	414,800.00	414,800.00	.00
021	ROAD/BRIDGE PRECINCT #1	2,467,559.00	2,467,559.00	.00
022	ROAD/BRIDGE PRECINCT #2	2,775,600.00	2,775,600.00	.00
023	ROAD/BRIDGE PRECINCT #3	1,996,045.00	1,996,045.00	.00
024	ROAD/BRIDGE PRECINCT #4	2,083,600.00	2,083,600.00	.00
025	WISE COUNTY THOROUGHFARES	1,319,449.00	1,319,449.00	.00
030	CRIME PREVENTION	15,260.00	15,260.00	.00
031	LAW ENFORCEMENT TRAINING	43,208.00	43,208.00	.00
032	JAIL INMATE FUND	55,000.00	55,000.00	.00
035	STATE AGENCY FEES	1,481,000.00	1,481,000.00	.00
040	DISTRICT COURT/CLERK TRUST	366,000.00	366,000.00	.00
042	COURT REPORTER SERVICE FEES	12,000.00	12,000.00	.00
044	DIST. CLK. RECORDS MGT/ARCHIVE	17,500.00	17,500.00	.00
045	ELECTION CONTRACT	31,200.00	31,200.00	.00
046	CO. CLERK RECORD MGT./ARCHIVE	763,463.00	763,463.00	.00
054	JUDICIAL FUND	3,000.00	3,000.00	.00
055	RECORDS MGT/PRESV.	29,000.00	29,000.00	.00
056	COURTHOUSE SECURITY	62,500.00	62,500.00	.00
057	JP COURTHOUSE SECURITY	11,300.00	11,300.00	.00
059	LAW LIBRARY	44,000.00	44,000.00	.00
060	DEBT SERVICE	3,133,945.00	3,133,945.00	.00
061	CAPITAL PROJECTS FY2008	1,198,750.00	1,198,750.00	.00
062	CAPITAL PROJECTS FY2011	24,000,000.00	24,000,000.00	.00
063	CAPITAL PROJECTS FY2005	.00	.00	.00
068	ALTERNATIVE DISPUTE RESOLUTION	13,100.00	13,100.00	.00
069	CHILD SUPPORT ENFORCEMENT	1,000.00	1,000.00	.00
070	JP TECHNOLOGY FUNDS	48,800.00	48,800.00	.00
071	JUSTICE OF THE PEACE #1	3,500.00	3,500.00	.00
072	JUSTICE OF THE PEACE #2	14,000.00	14,000.00	.00
073	JUSTICE OF THE PEACE #3	3,200.00	3,200.00	.00
074	JUSTICE OF THE PEACE #4	1,400.00	1,400.00	.00
075	TEEN COURT	200.00	200.00	.00
077	WISE COUNTY PARK	40,100.00	40,100.00	.00
078	SOUTH WISE COUNTY PARK	3,000.00	3,000.00	.00
083	IMPOUND YARD	60,000.00	60,000.00	.00
084	ASSET FORFEITURE	5,700.00	5,700.00	.00
085	JAIL INDUSTRIES	469,202.00	469,202.00	.00
088	JUVENILE PROBATION	903,952.00	903,952.00	.00
098	PAYROLL CLEARING	800.00	800.00	.00
TOTAL ALL FUNDS:		85,465,961.00	85,465,961.00	.00