



WISE COUNTY

Proposed Budget FY 2022-23

Presented May 12, 2022

** Subject to change prior to adoption by the Board of Supervisors in June 2022.

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 ADJUSTED BUDGET	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 ADJUSTED BUDGET	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
4111-REAL ESTATE TAXES		12,485,161.12	12,690,720.27	12,232,746.93	5,376,997.30	12,509,150.00	276,403.07
4112-PUBLIC SERVICE CO		9,900,000.00	10,016,148.92	9,826,110.02	5,098,539.72	10,122,956.00	296,845.98
4113-TANGIBLE PERSONAL		5,473,990.12	5,899,293.92	4,960,633.72	5,716,569.97	5,368,498.00	407,864.28
4114-MACHINERY & TOOLS		578,994.43	524,392.99	416,188.51	567,281.70	454,189.00	38,000.49
4115-MERCHANTS' CAPITA		775,455.62	726,055.51	732,416.57	619,905.38	632,315.00	-100,101.57
4116-PENALTY, INT & AD		534,913.79	703,867.14	547,778.79	448,552.13	534,914.00	-12,864.79
4117-MOBILE HOME TAXES		166,637.00	191,095.41	176,821.42	169,067.48	187,807.00	10,985.58
4118-JUDICIAL SALE FEE		1,481.31	8,758.32	0.00	2,678.68	0.00	0.00
4119-REFUND COUNTY TAX		0.00	-28,575.14	0.00	-11,161.71	0.00	0.00
4121-LOCAL SALES & USE		2,908,922.00	3,105,809.25	2,952,000.00	2,632,952.28	3,066,432.00	114,432.00
4122-CONSUMER'S UTILIT		1,267,624.89	1,163,553.52	1,267,624.89	935,662.44	1,267,625.00	0.11
4123-BUSINESS LICENSE		95,283.76	89,153.25	95,283.76	75,576.67	95,284.00	0.24
4124-FRANCHISE LICENSE		44,906.74	40,085.40	44,906.74	16,540.35	44,907.00	0.26
4125-TRANSCIENT OCCUP		28,859.10	23,653.19	28,859.10	24,401.81	93,980.00	65,120.90
4126-TAXES ON RECORDAT		178,884.99	137,242.14	140,000.00	156,914.69	140,000.00	0.00
4128-COAL SEVERANCE TA		1,165,237.26	590,109.76	800,000.00	664,806.71	800,000.00	0.00
4129-COAL & GAS ROAD I		34,315.13	12,827.00	19,510.28	14,510.28	15,000.00	-4,510.28
4131-ANIMAL LICENSES		8,410.00	5,220.00	8,410.00	2,420.00	8,410.00	0.00
4132-PERMITS & OTHER L		20,527.40	29,739.39	25,000.00	25,748.74	25,000.00	0.00
4133-ZONING DEPARTMENT		2,800.00	1,075.00	2,800.00	0.00	2,800.00	0.00
4134-SOIL & EROSION		1,950.00	200.00	1,950.00	0.00	1,950.00	0.00
4141-FINES & FORFEITUR		40,882.75	71,447.30	169,515.88	61,405.02	68,695.00	-100,820.88
4151-REVENUE FROM USE		300,000.00	44,714.82	50,000.00	-58,753.17	50,000.00	0.00
4152-REVENUE USE OF PR		73,000.00	72,510.00	73,000.00	61,455.00	73,000.00	0.00
4161-COURT COSTS		23,542.55	14,629.17	28,192.55	16,918.45	23,089.00	-5,103.55
4162-CHARGES FOR COMM.		3,990.03	3,054.98	3,990.03	2,570.06	2,817.00	-1,173.03
4163-CHARGES FOR HEALT		0.00	52,970.35	0.00	9,157.80	25,000.00	25,000.00
4164-CHARGES FOR WELFA		190,344.89	103,348.92	190,344.89	173,460.90	202,616.00	12,271.11
4165-CHARGES FOR COUNT		12,135.00	12,135.00	12,135.00	0.00	12,135.00	0.00
4166-CHARGES FOR CITY		250,035.18	289,557.09	290,000.00	271,912.53	290,000.00	0.00
4167-CHARGES FOR LOCAL		0.00	0.00	207,000.00	288,896.00	356,366.00	149,366.00
4183-OTHER REVENUE		2,678,724.97	352,991.75	397,931.00	92,491.31	327,200.00	-70,731.00
4184-LOCAL REPORTS & B		189,300.00	0.00	192,900.00	0.00	0.00	-192,900.00
4185-MISCELLANEOUS REF		93,769.98	1,546,462.43	486,403.39	8,969.72	357,771.00	-128,632.39
4189-MISCELLANEOUS		0.00	0.00	2,500.00	2,500.00	0.00	-2,500.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 ADJUSTED BUDGET	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 ADJUSTED BUDGET	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
4192-FROM OTHER GOVT U		35,000.00	20,370.00	35,000.00	0.00	0.00	-35,000.00
4211-PAYMENT IN LIEU O		21,740.84	14,369.17	21,740.84	32,544.73	32,545.00	10,804.16
4221-NON-CATEGORICAL A		323,219.58	300,535.72	284,353.43	296,098.62	301,495.00	17,141.57
4222-OTHER GRANTS		526,706.20	93,562.31	508,254.30	523,353.75	241,060.00	-267,194.30
4231-CAT AID - COMMNL		790,106.32	788,384.07	830,153.00	677,839.83	871,661.00	41,508.00
4232-CAT AID - SHERIFF		2,516,535.21	2,544,913.48	2,743,496.00	2,332,468.66	2,841,950.00	98,454.00
4233-CAT AID - COMM OF		207,257.21	207,206.74	237,478.00	196,050.19	249,352.00	11,874.00
4234-CAT AID - TREASUR		168,378.68	171,017.38	204,402.00	169,436.29	214,622.00	10,220.00
4236-CAT AID REGISTRAR		42,436.00	45,752.60	42,436.00	468.00	73,697.00	31,261.00
4238-CAT AID - CLERK C		648,074.47	607,860.98	661,372.14	487,200.33	678,935.00	17,562.86
4241-WELFARE		5,466,739.20	4,496,247.04	5,663,348.76	4,425,420.11	5,793,614.00	130,265.24
4242-EDUCATION		668.43	0.00	1,435.43	767.00	668.00	-767.43
4243-OTHER CATAGORICAL		1,345,055.70	1,328,938.68	1,478,710.70	739,560.46	1,464,529.00	-14,181.70
4244-PUBLIC SAFETY		129,679.16	134,843.72	129,679.16	31,996.64	134,179.00	4,499.84
4251-CULTURAL GRANT		24,500.00	14,500.00	4,500.00	4,500.00	4,500.00	0.00
4267-ACodeAndDescripti		0.00	0.00	0.00	21,185.00	12,570.00	12,570.00
4311-PAYMENT IN LIEU O		92,684.72	95,378.83	5,000.00	9,969.50	99,784.00	94,784.00
4312-NON-CATEGORICAL A		554,779.37	437,529.24	267,965.00	319,558.86	257,500.00	-10,465.00
4322-EDUCATION		701,092.27	326,554.79	486,545.50	108,435.23	186,546.00	-299,999.50
4341-WELFARE REIMB. FE		4,891,377.22	5,199,317.06	5,162,885.66	4,577,990.00	5,718,929.00	556,043.34
4351-FEDERAL AARA STIM		0.00	0.00	1,004,747.26	0.00	1,855,080.00	850,332.74
4367-ACodeAndDescripti		0.00	0.00	0.00	37,958.54	40,135.00	40,135.00
4410-OTHER SOURCES		1,511,082.45	11,230.62	3,757,118.86	18,054.94	1,394,888.00	-2,362,230.86
GENERAL FUND		59,527,193.04	55,332,759.48	59,913,575.51	38,479,804.92	59,628,145.00	-285,430.51

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	61,692.00	58,492.96	64,597.00	53,770.24	60,994.00	-3,603.00
110-1101-502001-9999	FICA	4,719.47	2,096.65	4,941.64	1,978.79	4,666.00	-275.64
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	94,734.00	94,793.00	90,162.00	78,951.75	126,823.00	36,661.00
110-1101-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	480.00	480.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	40.63	41.07	42.67	45.20	45.00	2.33
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	100,070.75	170,783.30	138,201.67	117,860.00	138,202.00	0.33
110-1101-503007-9999	ADVERTISING	5,000.00	4,863.10	5,000.00	3,611.72	5,000.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	612.00	586.59	612.00	452.59	612.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,200.00	5,934.00	6,200.00	6,039.00	6,200.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	2,000.00	1,617.48	2,000.00	1,348.18	2,000.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	7,500.00	450.00	7,500.00	3,441.11	7,500.00	0.00
110-1101-505506-9999	TRAVEL	7,500.00	0.00	7,500.00	4,412.76	7,500.00	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	42,781.00	25,117.00	26,000.00	24,999.00	26,000.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	4,600.00	4,467.50	4,600.00	4,275.00	4,600.00	0.00
Total BOARD OF SUPERVI		337,449.85	369,242.65	357,356.98	301,185.34	390,622.00	33,265.02

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	4,200.00	1,626.20	2,100.00	1,393.95	2,100.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	5,000.00	356.40	2,500.00	0.00	0.00	-2,500.00
Total WISE-TV PEG CHAN		9,200.00	1,982.60	4,600.00	1,393.95	2,100.00	-2,500.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-1201-501001-9999	SALARIES & WAGES	547,153.20	506,315.52	536,479.00	440,073.96	601,253.00	64,774.00
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	9.00	0.00	0.00	0.00	0.00
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	13,182.07	0.00	32,206.25	0.00	0.00
110-1201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	2,000.00	0.00	0.00	0.00	0.00
110-1201-502001-9999	FICA	41,857.22	37,790.00	41,040.66	33,548.12	45,996.00	4,955.34
110-1201-502002-9999	RETIREMENT-VRS	72,169.50	67,693.91	70,761.55	61,910.80	79,365.00	8,603.45
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	71,458.08	63,968.41	62,961.36	72,597.81	100,206.00	37,244.64
110-1201-502006-9999	GROUP INSURANCE	7,331.86	6,913.99	7,188.81	6,323.12	8,057.00	868.19
110-1201-502007-9999	DISABILITY INSURANCE	940.00	2,131.52	940.00	1,993.99	2,063.00	1,123.00
110-1201-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	480.00	480.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	147.20	460.32	339.20	381.62	339.00	-0.20
110-1201-502011-9999	WORKMEN'S COMPENSATION	383.00	859.39	1,634.50	1,351.54	1,403.00	-231.50
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,050.00	14,595.97	9,050.00	15,093.00	9,050.00	0.00
110-1201-505201-9999	POSTAL SERVICES	4,500.00	3,157.95	4,500.00	130.00	4,500.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	4,000.00	6,437.63	4,000.00	2,638.60	4,000.00	0.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	802.00	0.00	802.00	0.00	802.00	0.00
110-1201-505305-9999	AUTO INSURANCE	875.00	1,407.72	875.00	1,515.18	1,408.00	533.00
110-1201-505401-9999	OFFICE SUPPLIES	5,500.00	5,699.04	5,500.00	4,584.75	5,500.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,300.00	522.83	1,300.00	174.00	1,300.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	405.71	1,000.00	0.00	1,000.00	0.00
110-1201-505426-9999	VEHICLE LEASE	16,827.53	17,594.06	17,969.96	17,594.06	14,174.00	-3,795.96
110-1201-505506-9999	TRAVEL	10,000.00	3,593.31	10,000.00	3,385.69	10,000.00	0.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,000.00	3,319.08	4,000.00	540.00	4,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total COUNTY ADMINISTR		799,294.59	758,057.43	780,342.04	696,042.49	894,896.00	114,553.96

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-1204-501001-9999	SALARIES & WAGES	107,859.54	110,979.92	150,188.00	131,514.64	157,697.00	7,509.00
110-1204-502001-9999	FICA	8,238.97	8,262.51	11,489.42	9,699.45	12,064.00	574.58
110-1204-502002-9999	RETIREMENT-VRS	14,205.50	14,554.08	19,809.85	17,241.84	20,816.00	1,006.15
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	12,610.32	12,615.32	24,020.64	16,896.73	20,768.00	-3,252.64
110-1204-502006-9999	GROUP INSURANCE	1,443.17	1,486.56	2,012.52	1,760.85	2,113.00	100.48
110-1204-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	118.64	100.00	100.00
110-1204-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	120.00	120.00
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	18.40	42.40	84.80	127.16	85.00	0.20
110-1204-502011-9999	WORKMEN'S COMPENSATION	86.16	86.74	120.15	136.78	110.00	-10.15
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	30,655.00	34,333.27	25,000.00	109,650.76	100,000.00	75,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,519.50	2,000.00	1,327.35	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	600.00	655.90	600.00	1,165.49	1,000.00	400.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	54.00	500.00	0.00	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	1,924.79	2,000.00	177.29	2,000.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,000.00	1,010.00	1,000.00	955.00	1,500.00	500.00
110-1204-507010-9999	CAPITAL OUTLAY	1,740.00	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total LEGAL SERVICES		182,957.06	187,524.99	238,825.38	290,771.98	320,873.00	82,047.62

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-1209-501001-9999	SALARIES & WAGES	474,294.40	460,428.72	496,940.00	423,552.32	521,783.00	24,843.00
110-1209-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	1,500.00	0.00	0.00
110-1209-502001-9999	FICA	36,205.48	32,017.18	38,015.88	29,767.31	39,916.00	1,900.12
110-1209-502002-9999	RETIREMENT-VRS	62,424.86	60,348.96	65,546.35	55,445.25	68,875.00	3,328.65
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	133,155.12	127,704.96	121,346.40	110,889.72	140,791.00	19,444.60
110-1209-502006-9999	GROUP INSURANCE	6,341.87	6,163.68	6,658.99	5,662.44	6,992.00	333.01
110-1209-502007-9999	DISABILITY INSURANCE	351.80	422.16	351.80	369.40	352.00	0.20
110-1209-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	540.00	540.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	165.60	329.06	339.20	329.02	382.00	42.80
110-1209-502011-9999	WORKMEN'S COMPENSATION	2,645.08	2,663.03	2,630.72	2,818.75	2,147.00	-483.72
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	1,667.05	2,000.00	10,473.36	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	142.33	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	39,681.00	39,645.05	41,242.64	41,183.85	53,012.00	11,769.36
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,236.49	7,000.00	6,755.39	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	2,000.00	1,712.00	2,000.00	470.52	2,000.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,000.00	1,616.97	2,000.00	1,484.10	2,000.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	1,500.00	-2,780.89	1,500.00	1,483.47	2,781.00	1,281.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,749.53	1,750.00	1,727.87	1,750.00	0.00
110-1209-505412-9999	EDUCATION	1,500.00	1,500.00	1,500.00	650.00	4,800.00	3,300.00
110-1209-505506-9999	TRAVEL	1,500.00	1,499.60	1,500.00	152.45	3,000.00	1,500.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	100.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	6,000.00	1,903.56	14,000.00	8,483.07	0.00	-14,000.00
		-----	-----	-----	-----	-----	-----
Total COMM. OF THE REV		781,365.21	745,527.11	807,171.98	703,440.62	860,971.00	53,799.02

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-1210-501001-9999	SALARIES & WAGES	71,524.00	84,921.76	75,100.00	78,029.32	78,855.00	3,755.00
110-1210-502001-9999	FICA	5,471.58	6,068.82	5,745.19	5,309.03	6,032.00	286.81
110-1210-502002-9999	RETIREMENT-VRS	9,434.02	11,128.56	9,905.76	10,224.27	10,409.00	503.24
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	12,610.32	15,688.52	12,070.32	25,957.08	32,305.00	20,234.68
110-1210-502006-9999	GROUP INSURANCE	958.42	1,136.40	1,006.35	1,044.33	1,057.00	50.65
110-1210-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	120.00	120.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	36.80	94.94	84.80	95.01	85.00	0.20
110-1210-502011-9999	WORKMEN'S COMPENSATION	50.06	50.42	52.57	55.49	55.00	2.43
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
110-1210-505201-9999	POSTAL SERVICES	2,000.00	1,528.15	18,700.00	15,723.38	2,000.00	-16,700.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	123.12	400.00	58.30	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	1,296.99	1,297.05	2,594.00	1,405.52	2,594.00	0.00
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	2,425.47	2,500.00	2,157.11	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,400.00	1,251.83	500.00	91.58	500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	679.18	750.00	699.90	750.00	0.00
110-1210-505412-9999	EDUCATION	600.00	600.00	600.00	200.00	1,200.00	600.00
110-1210-505426-9999	VEHICLE LEASE	12,663.78	12,930.38	13,206.64	12,930.38	10,417.00	-2,789.64
110-1210-505506-9999	TRAVEL	2,000.00	1,999.41	2,000.00	1,150.71	2,000.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	315.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	2,000.00	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total ASSESSOR		130,695.97	146,924.01	150,215.63	159,946.41	156,279.00	6,063.37

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-1213-501001-9999	SALARIES & WAGES	455,168.33	455,509.38	477,928.00	425,877.43	501,823.00	23,895.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	18,870.00	0.00	0.00	0.00	0.00
110-1213-501019-9999	SALARY RECOVERY CARES ACT	0.00	-46,695.86	0.00	0.00	0.00	0.00
110-1213-502001-9999	FICA	34,820.39	33,831.36	36,561.52	31,173.24	38,390.00	1,828.48
110-1213-502002-9999	RETIREMENT-VRS	60,036.72	59,717.58	63,038.74	55,038.16	66,241.00	3,202.26
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	76,718.88	75,991.02	73,334.88	53,186.49	67,901.00	-5,433.88
110-1213-502006-9999	GROUP INSURANCE	6,099.26	6,098.88	6,404.25	5,621.31	6,724.00	319.75
110-1213-502007-9999	DISABILITY INSURANCE	372.00	424.20	334.55	433.40	335.00	0.45
110-1213-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	600.00	600.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	184.00	382.52	424.00	469.60	424.00	0.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	318.60	321.18	318.60	353.28	351.00	32.40
110-1213-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,044.00	4,964.52	5,044.00	4,324.92	4,601.00	-443.00
110-1213-505201-9999	POSTAL SERVICES	31,000.00	37,756.25	37,000.00	24,065.06	37,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,204.22	3,250.00	2,953.96	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	432.33	432.35	432.33	540.82	432.00	-0.33
110-1213-505401-9999	OFFICE SUPPLIES	10,000.00	9,240.28	13,500.00	7,547.58	13,500.00	0.00
110-1213-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	0.00	500.00	0.00	500.00	0.00
110-1213-505412-9999	EDUCATION	6,000.00	6,767.96	6,000.00	2,569.66	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	17,049.56	17,000.00	8,110.70	17,000.00	0.00
110-1213-505426-9999	VEHICLE LEASE	4,221.26	4,310.12	4,402.22	4,310.12	3,472.00	-930.22
110-1213-505506-9999	TRAVEL	4,500.00	4,482.49	8,500.00	8,485.92	8,500.00	0.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,485.00	1,182.12	1,485.00	990.00	1,485.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	1,000.00	451.25	1,000.00	0.00	2,500.00	1,500.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	0.00	5,000.00	582.77	5,000.00	0.00
Total TREASURER		721,300.77	694,291.38	761,608.09	636,634.42	786,179.00	24,570.91

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-1220-501001-9999	SALARIES & WAGES	94,852.70	86,975.65	64,585.00	56,561.84	67,814.00	3,229.00
110-1220-502001-9999	FICA	7,256.26	6,036.43	4,940.75	4,095.29	5,188.00	247.25
110-1220-502002-9999	RETIREMENT-VRS	12,511.11	11,351.04	8,518.76	7,414.26	8,951.00	432.24
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	30,481.44	22,571.46	12,010.32	11,176.53	13,354.00	1,343.68
110-1220-502006-9999	GROUP INSURANCE	1,271.03	1,159.32	865.44	757.26	909.00	43.56
110-1220-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	60.00	60.00
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	36.80	85.62	42.40	42.40	42.00	-0.40
110-1220-502011-9999	WORKMEN'S COMPENSATION	66.40	66.93	45.21	54.52	47.00	1.79
110-1220-502013-9999	EDUCATION	0.00	0.00	0.00	0.00	3,600.00	3,600.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	8,075.00	7,973.38	7,800.00	7,841.67	8,362.00	562.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	67,421.00	73,565.61	76,360.00	6,603.20	77,728.00	1,368.00
110-1220-505203-9999	TELECOMMUNICATIONS	5,635.00	5,512.20	5,720.00	4,950.00	5,720.00	0.00
110-1220-505401-9999	OFFICE SUPPLIES	570.00	253.33	570.00	161.95	570.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	750.00	593.74	1,000.00	806.79	1,000.00	0.00
110-1220-507010-9999	CAPITAL OUTLAY	17,000.00	23,582.77	40,400.00	20,706.57	35,000.00	-5,400.00
		-----	-----	-----	-----	-----	-----
Total AUTOMATED DATA P		245,926.74	239,727.48	222,857.88	121,172.28	228,345.00	5,487.12

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-1230-501001-9999	SALARIES & WAGES	159,783.00	161,493.84	167,772.00	158,205.89	189,607.00	21,835.00
110-1230-501008-9999	SALARY RECOVERIES	-2,800.00	0.00	-2,800.00	0.00	0.00	2,800.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	2,800.00	0.00	2,800.00	7,500.00	0.00	-2,800.00
110-1230-502001-9999	FICA	12,223.39	11,773.47	12,834.55	11,840.43	14,505.00	1,670.45
110-1230-502002-9999	RETIREMENT-VRS	21,075.36	20,963.52	22,129.12	20,730.57	25,028.00	2,898.88
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	44,492.64	44,539.64	42,416.64	37,144.56	53,073.00	10,656.36
110-1230-502006-9999	GROUP INSURANCE	2,141.10	2,141.27	2,248.14	2,117.22	2,541.00	292.86
110-1230-502007-9999	DISABILITY INSURANCE	109.00	92.79	109.00	164.60	109.00	0.00
110-1230-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	240.00	240.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	73.60	168.49	169.60	223.17	170.00	0.40
110-1230-502011-9999	WORKMEN'S COMPENSATION	992.19	972.30	986.03	1,056.01	810.00	-176.03
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	55,249.00	25,991.15	29,823.00	15,842.28	24,402.00	-5,421.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	814.25	1,000.00	0.00	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	0.00	50.00	0.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,961.36	3,000.00	2,568.01	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	6.43	6.63	6.63	0.00	7.00	0.37
110-1230-505305-9999	AUTO INSURANCE	432.33	432.35	432.35	555.09	432.00	-0.35
110-1230-505401-9999	OFFICE SUPPLIES	500.00	256.52	500.00	43.86	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	2,750.00	2,849.54	1,500.00	995.71	1,500.00	0.00
110-1230-505422-9999	ROAD SIGNS	5,513.39	2,544.25	5,513.39	502.10	2,500.00	-3,013.39
110-1230-505426-9999	VEHICLE LEASE	11,935.07	6,299.94	6,434.54	6,299.94	5,075.00	-1,359.54
110-1230-505506-9999	TRAVEL	500.00	0.00	500.00	0.00	500.00	0.00
110-1230-505810-9999	GRANT EXPENSES	43,000.00	41,095.04	43,000.00	10,338.63	43,000.00	0.00
110-1230-507010-9999	CAPITAL OUTLAY	0.00	159,286.58	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total GEOGRAPHIC INFOR		364,826.50	484,682.93	340,424.99	276,128.07	368,049.00	27,624.01

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Increase or Decrease
		Original Budget	ACTUALS 07/01/2020-06/30/2021	Original Budget	Actuals 07/01/2021-06/30/2022	Proposed (Phase 3)	
		0.00	0.00	0.00	0.00	0.00	0.00
110-1301-501007-9999	FEES FOR ATTENDANCE	9,115.50	8,851.06	9,115.50	6,968.94	9,292.00	176.50
110-1301-505506-9999	TRAVEL	7,200.00	680.54	7,200.00	274.68	7,200.00	0.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	180.00	180.00	180.00	180.00	200.00	20.00
		-----	-----	-----	-----	-----	-----
Total ELECTORAL BD. OF		16,495.50	9,711.60	16,495.50	7,423.62	16,692.00	196.50

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-1302-501001-9999	SALARIES & WAGES	105,444.00	90,722.09	111,235.00	104,993.43	149,199.00	37,964.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	30,160.00	46,730.48	71,312.00	46,153.12	47,000.00	-24,312.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	548.73	3,100.00	0.00	3,100.00	0.00
110-1302-502001-9999	FICA	10,373.71	9,859.37	13,964.75	10,739.85	15,009.00	1,044.25
110-1302-502002-9999	RETIREMENT-VRS	13,908.06	11,944.24	14,671.87	13,823.50	19,694.00	5,022.13
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	17,871.12	21,444.92	23,748.72	16,641.63	37,902.00	14,153.28
110-1302-502006-9999	GROUP INSURANCE	1,412.95	1,219.92	1,490.54	1,411.70	1,999.00	508.46
110-1302-502007-9999	DISABILITY INSURANCE	0.00	27.45	0.00	38.44	0.00	0.00
110-1302-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	120.00	120.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	92.00	287.67	379.73	370.38	212.00	-167.73
110-1302-502011-9999	WORKMEN'S COMPENSATION	94.93	70.23	127.76	115.88	144.00	16.24
110-1302-502013-9999	EDUCATION	2,000.00	105.30	2,000.00	0.00	2,000.00	0.00
110-1302-503002-9999	PROFESSIONAL SERVICES	42,000.00	29,149.75	42,000.00	11,524.30	30,000.00	-12,000.00
110-1302-503004-9999	REPAIR & MAINTENANCE	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	12,407.00	12,724.22	12,407.00	3,225.64	12,407.00	0.00
110-1302-503006-9999	PRINTING & BINDING	30,000.00	25,478.08	45,000.00	14,047.08	30,000.00	-15,000.00
110-1302-503007-9999	ADVERTISING	500.00	308.20	500.00	102.60	500.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	3,000.00	6,265.35	3,000.00	3,132.68	3,000.00	0.00
110-1302-505201-9999	POSTAL SERVICES	4,000.00	5,504.55	23,000.00	0.00	10,000.00	-13,000.00
110-1302-505203-9999	TELECOMMUNICATIONS	1,500.00	2,052.43	1,500.00	1,063.49	1,500.00	0.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	210.89	217.75	210.89	179.66	211.00	0.11
110-1302-505401-9999	OFFICE SUPPLIES	5,000.00	6,150.39	7,500.00	954.98	7,500.00	0.00
110-1302-505506-9999	TRAVEL	7,200.00	0.00	7,200.00	6,182.83	7,200.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	200.00	500.00	550.00	500.00	0.00
110-1302-505810-9999	GRANT EXPENSE	0.00	31,568.17	0.00	0.00	0.00	0.00
110-1302-507010-9999	CAPITAL OUTLAY	69,100.00	59,237.11	20,800.00	0.00	0.00	-20,800.00
		-----	-----	-----	-----	-----	-----
Total REGISTRAR		360,874.66	361,816.40	406,648.26	235,251.19	380,197.00	-26,451.26

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-2101-501001-9999	SALARIES & WAGES	127,550.00	87,599.84	98,550.00	87,081.25	103,478.00	4,928.00
110-2101-502001-9999	FICA	9,757.57	6,449.72	7,539.07	5,775.36	7,916.00	376.93
110-2101-502002-9999	RETIREMENT-VRS	16,823.83	11,486.40	12,998.73	11,313.54	13,659.00	660.27
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	12,610.32	12,294.26	12,070.32	6,605.40	7,414.00	-4,656.32
110-2101-502006-9999	GROUP INSURANCE	1,709.17	1,173.12	1,320.57	1,155.42	1,387.00	66.43
110-2101-502007-9999	DISABILITY INSURANCE	167.00	190.32	200.00	174.00	200.00	0.00
110-2101-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	120.00	120.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	55.20	84.83	84.80	127.22	85.00	0.20
110-2101-502011-9999	WORKMEN'S COMPENSATION	89.28	89.92	68.98	79.73	72.00	3.02
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	750.00	0.00	750.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	750.00	732.44	750.00	0.00	750.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	5,000.00	5,714.21	5,000.00	4,286.16	5,424.00	424.00
110-2101-505506-9999	TRAVEL	150.00	52.90	1,000.00	0.00	1,000.00	0.00
110-2101-505830-9999	DRUG COURT GRANT EXPENSE	10,000.00	0.00	0.00	0.00	0.00	0.00
110-2101-507002-9999	FURNITURE & FIXTURES	0.00	0.00	8,000.00	0.00	0.00	-8,000.00
		-----	-----	-----	-----	-----	-----
Total CIRCUIT COURT		184,662.37	125,867.96	148,332.47	116,598.08	142,255.00	-6,077.47

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	2,503.45	5,000.00	2,119.00	2,600.00	-2,400.00
110-2102-505201-9999	POSTAL SERVICES	150.00	120.00	150.00	390.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	5,000.00	4,039.96	5,000.00	1,366.00	2,000.00	-3,000.00
110-2102-505401-9999	OFFICE SUPPLIES	500.00	268.33	500.00	537.60	500.00	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	200.00	150.00	200.00	150.00	200.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,000.00	0.00	11,000.00	882.42	2,500.00	-8,500.00
110-2102-507010-9999	CAPITAL OUTLAY	5,000.00	3,645.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total GENERAL DISTRICT		16,850.00	10,726.74	21,850.00	5,445.02	7,950.00	-13,900.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-2103-503004-9999	REPAIR & MAINTENANCE	500.00	565.42	500.00	473.64	500.00	0.00
110-2103-505201-9999	POSTAL SERVICES	150.00	120.00	150.00	130.00	130.00	-20.00
110-2103-505203-9999	TELECOMMUNICATIONS	5,800.00	4,332.51	5,800.00	1,475.87	5,800.00	0.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	125.00	150.00	150.00	150.00	150.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,000.00	1,313.87	2,000.00	958.64	2,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total JUV & DOM RELAT.		8,575.00	6,481.80	8,600.00	3,188.15	8,580.00	-20.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-2104-501001-9999	SALARIES & WAGES	0.00	46,925.06	89,875.00	75,707.46	94,369.00	4,494.00
110-2104-502001-9999	FICA	0.00	3,552.89	6,875.00	5,320.69	7,219.00	344.00
110-2104-502002-9999	RETIREMENT-VRS	0.00	6,150.06	11,854.51	9,880.38	12,457.00	602.49
110-2104-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	6,777.60	5,825.40	7,414.00	636.40
110-2104-502006-9999	GROUP INSURANCE	0.00	628.13	1,204.33	1,009.12	1,265.00	60.67
110-2104-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	140.80	0.00	0.00
110-2104-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	120.00	120.00
110-2104-502009-9999	UNEMPLOYMENT INSURANCE	0.00	42.38	84.80	127.17	85.00	0.20
110-2104-502011-9999	WORKMAN'S COMPENSATION	0.00	0.00	62.91	9.06	66.00	3.09
110-2104-505203-9999	TELECOMMUNICATIONS	0.00	246.47	0.00	486.39	0.00	0.00
110-2104-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-2104-505830-9999	DRUG COURT GRANT EXPENSE	0.00	6,718.98	10,000.00	17,151.58	38,612.00	28,612.00
		-----	-----	-----	-----	-----	-----
Total DRUG COURT		0.00	64,263.97	126,734.15	115,658.05	161,607.00	34,872.85

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Increase or Decrease
		Original Budget	ACTUALS 07/01/2020-06/30/2021	Original Budget	Actuals 07/01/2021-06/30/2022	Proposed (Phase 3)	
		0.00	0.00	0.00	0.00	0.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	3,300.00	2,499.06	3,300.00	2,163.52	3,300.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00	349.95	350.00	312.75	350.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	647,620.00	573,156.00	598,962.00	598,964.00	617,032.00	18,070.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	499.12	500.00	0.00	500.00	0.00
Total JUV & DOM REL CT		652,370.00	576,504.13	603,712.00	601,440.27	621,782.00	18,070.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501001-9999	SALARIES & WAGES	577,488.00	567,200.06	609,981.00	533,934.88	637,319.00	27,338.00
110-2106-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	20,000.00	20,000.00
110-2106-501007-9999	FEES FOR ATTENDANCE	10,000.00	4,778.72	10,000.00	7,140.00	10,000.00	0.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	12,510.78	0.00	4,169.14	0.00	0.00
110-2106-502001-9999	FICA	44,177.84	41,595.22	46,663.57	38,174.06	50,285.00	3,621.43
110-2106-502002-9999	RETIREMENT-VRS	76,170.69	75,992.28	80,456.54	69,788.99	84,126.00	3,669.46
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	140,771.52	140,745.52	133,859.52	106,836.94	125,382.00	-8,477.52
110-2106-502006-9999	GROUP INSURANCE	7,738.35	7,761.23	8,173.76	7,127.99	8,540.00	366.24
110-2106-502007-9999	DISABILITY INSURANCE	379.08	416.44	379.08	406.30	379.00	-0.08
110-2106-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	660.00	660.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	184.00	381.60	381.60	395.17	466.00	84.40
110-2106-502011-9999	WORKMEN'S COMPENSATION	404.25	407.41	426.99	450.20	460.00	33.01
110-2106-502013-9999	EDUCATION	3,500.00	1,791.05	3,500.00	3,484.87	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	8,250.00	8,250.00	17,845.78	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	10.45	100.00	96.90	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	25,000.00	24,931.19	25,000.00	24,999.63	25,000.00	0.00
110-2106-505201-9999	POSTAL SERVICES	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
110-2106-505203-9999	TELECOMMUNICATIONS	19,000.00	19,600.55	19,000.00	19,307.15	19,000.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	41,765.84	4,250.00	13,365.03	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	603.53	500.00	497.54	500.00	0.00
110-2106-505506-9999	TRAVEL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	581.81	600.00	600.00	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	9,615.00	10,000.00	10,000.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	31,900.00	77,495.00	72,920.00	55,987.18	67,773.00	-5,147.00
110-2106-505835-9999	BLOCK CHAIN PROJECT EXPENSE	0.00	0.00	0.00	32,595.45	0.00	0.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	7,400.00	7,716.00	7,400.00	7,391.66	7,400.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	9,500.00	9,500.00	0.00	0.00	0.00	0.00
Total CLERK OF CIRCUIT		975,813.73	1,052,534.68	1,040,342.06	962,709.86	1,092,490.00	52,147.94

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-2107-501001-9999	SALARIES & WAGES	401,146.00	344,488.55	377,714.00	320,831.46	557,704.00	179,990.00
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	41,200.00	13,063.23	41,200.00	20,417.22	41,200.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	60,320.00	53,453.00	63,336.00	42,955.55	63,336.00	0.00
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	41,037.00	0.00	41,131.90	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-35,229.53	0.00	-5,138.75	0.00	0.00
110-2107-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	21,000.00	0.00	0.00
110-2107-501019-9999	SALARY RECOVERY CARES ACT	0.00	-180,298.04	0.00	0.00	0.00	0.00
110-2107-502001-9999	FICA	38,453.85	31,677.17	33,740.33	32,029.11	50,778.00	17,037.67
110-2107-502002-9999	RETIREMENT-VRS	52,911.03	44,991.10	49,820.51	42,034.02	73,617.00	23,796.49
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	99,094.80	98,816.38	94,366.80	67,833.72	123,962.00	29,595.20
110-2107-502006-9999	GROUP INSURANCE	5,375.35	4,595.10	5,061.36	4,293.03	7,473.00	2,411.64
110-2107-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	480.00	480.00
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	202.40	425.72	424.00	450.53	509.00	85.00
110-2107-502011-9999	WORKMEN'S COMPENSATION	9,644.62	9,249.10	7,806.56	8,874.20	20,370.00	12,563.44
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	1,932.87	4,250.00	4,250.00	4,250.00	0.00
110-2107-507010-9999	CAPITAL OUTLAY	59,800.00	41,836.22	70,800.00	5,125.64	35,000.00	-35,800.00
		-----	-----	-----	-----	-----	-----
Total SHERIFF-CIVIL PA		770,148.05	470,037.87	748,519.56	606,087.63	978,679.00	230,159.44

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-2108-505401-9999	OFFICE SUPPLIES	0.00	0.00	5,340.00	0.00	5,340.00	0.00
		-----	-----	-----	-----	-----	-----
Total LAW LIBRARY		0.00	0.00	5,340.00	0.00	5,340.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Increase or Decrease
		Original Budget	ACTUALS 07/01/2020-06/30/2021	Original Budget	Actuals 07/01/2021-06/30/2022	Proposed (Phase 3)	
		0.00	0.00	0.00	0.00	0.00	0.00
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	350.00	359.26	750.00	971.37	750.00	0.00
110-2109-505201-9999	POSTAL SERVICES	56.00	56.00	56.00	87.00	62.00	6.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,600.00	1,840.95	1,996.00	907.06	1,996.00	0.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	750.00	807.16	400.00	242.02	400.00	0.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	750.00	737.85	750.00	159.99	750.00	0.00
		-----	-----	-----	-----	-----	-----
Total MAGISTRATE		3,506.00	3,801.22	3,952.00	2,367.44	3,958.00	6.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-2201-501001-9999	SALARIES & WAGES	883,054.02	878,876.75	933,550.00	816,870.55	922,430.00	-11,120.00
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	42,994.00	43,043.60	45,144.00	39,551.00	47,401.00	2,257.00
110-2201-502001-9999	FICA	70,842.67	67,360.04	74,870.12	62,789.40	74,192.00	-678.12
110-2201-502002-9999	RETIREMENT-VRS	116,474.82	114,625.74	123,135.26	106,887.38	121,761.00	-1,374.26
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	125,455.20	115,303.24	117,236.40	100,931.31	104,556.00	-12,680.40
110-2201-502006-9999	GROUP INSURANCE	11,832.92	11,683.39	12,509.57	10,917.09	12,361.00	-148.57
110-2201-502007-9999	DISABILITY INSURANCE	1,732.00	2,554.24	1,732.00	2,459.29	1,732.00	0.00
110-2201-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	960.00	960.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	294.40	768.90	678.40	614.25	678.00	-0.40
110-2201-502011-9999	WORKMEN'S COMPENSATION	720.20	675.12	764.74	806.09	679.00	-85.74
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	9,500.00	0.00	0.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	5,721.22	6,000.00	4,529.85	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	1,000.00	683.10	1,000.00	323.77	1,000.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	9,900.00	10,530.41	9,900.00	7,145.32	11,484.00	1,584.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	432.33	432.35	432.33	540.82	432.00	-0.33
110-2201-505401-9999	OFFICE SUPPLIES	8,000.00	7,826.71	11,300.00	9,771.88	11,300.00	0.00
110-2201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	750.00	0.00	750.00	0.00	750.00	0.00
110-2201-505426-9999	VEHICLE LEASE	5,765.04	5,886.40	6,012.18	5,886.40	4,742.00	-1,270.18
110-2201-505506-9999	TRAVEL	8,500.00	8,176.91	8,500.00	8,715.97	8,500.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,300.00	3,845.00	4,300.00	4,160.00	4,300.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	12,450.00	10,724.78	0.00	0.00	0.00	0.00
Total COMMONWEALTH'S A		1,310,497.60	1,298,217.90	1,357,815.00	1,182,900.37	1,335,258.00	-22,557.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-2202-501001-9999	SALARIES & WAGES	68,000.00	68,099.92	71,400.00	58,894.00	74,970.00	3,570.00
110-2202-502001-9999	FICA	5,202.00	4,885.50	5,462.10	4,229.87	5,735.00	272.90
110-2202-502002-9999	RETIREMENT-VRS	8,969.20	8,921.52	9,417.66	7,749.18	9,896.00	478.34
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	14,011.20	14,073.20	13,435.20	10,383.80	14,827.00	1,391.80
110-2202-502006-9999	GROUP INSURANCE	911.20	911.28	956.76	791.34	1,005.00	48.24
110-2202-502007-9999	DISABILITY INSURANCE	199.00	0.00	199.00	0.00	199.00	0.00
110-2202-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	120.00	120.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	36.80	103.20	84.80	77.17	85.00	0.20
110-2202-502011-9999	WORKMEN'S COMPENSATION	47.60	29.98	49.98	47.47	52.00	2.02
110-2202-505201-9999	POSTAL SERVICES	100.00	0.00	100.00	0.00	100.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,185.80	1,705.40	1,185.80	1,408.14	1,186.00	0.20
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total VICTIM/WITN PROT		98,662.80	98,730.00	102,291.30	83,580.97	108,175.00	5,883.70

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3102-501001-9999	SALARIES & WAGES	1,785,335.00	1,928,725.73	2,050,633.00	1,941,539.64	2,421,308.00	370,675.00
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	60,000.00	77,279.54	90,000.00	66,877.99	90,000.00	0.00
110-3102-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	44,336.00	0.00	53,836.00	9,500.00
110-3102-501004-9999	ON-CALL PAY	0.00	768.00	0.00	0.00	0.00	0.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	204,481.93	0.00	151,792.51	0.00	0.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	-267,300.96	-10,000.00	-6,552.00	0.00	10,000.00
110-3102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	123,000.00	0.00	0.00
110-3102-501019-9999	SALARY RECOVERY CARES ACT	0.00	-942,769.80	0.00	0.00	0.00	0.00
110-3102-502001-9999	FICA	140,911.89	154,472.22	160,265.17	161,508.46	186,566.00	26,300.83
110-3102-502002-9999	RETIREMENT-VRS	229,916.30	246,299.66	270,478.46	250,505.97	312,506.00	42,027.54
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	509,141.76	559,020.58	549,508.08	474,867.15	642,433.00	92,924.92
110-3102-502006-9999	GROUP INSURANCE	23,357.73	25,155.58	27,478.54	25,583.95	31,724.00	4,245.46
110-3102-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	2,700.00	2,700.00
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	791.20	2,165.90	2,035.20	2,361.73	2,078.00	42.80
110-3102-502011-9999	WORKMEN'S COMPENSATION	34,295.20	38,240.40	34,395.94	43,314.55	75,249.00	40,853.06
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	33,502.67	15,000.00	7,081.92	15,000.00	0.00
110-3102-503004-9999	REPAIR & MAINTENANCE	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	24,545.18	30,000.00	19,451.82	30,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	2,500.00	3,000.00	3,000.00	1,966.30	3,000.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,000.00	53,785.95	46,000.00	40,467.31	46,000.00	0.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	5,340.06	5,190.98	5,340.06	4,283.01	5,340.00	-0.06
110-3102-505305-9999	AUTO INSURANCE	32,018.98	37,755.25	32,018.98	35,696.22	37,755.00	5,736.02
110-3102-505309-9999	LINE OF DUTY ACT COST	33,171.19	38,734.74	33,171.19	41,907.90	41,908.00	8,736.81
110-3102-505401-9999	OFFICE SUPPLIES	13,000.00	20,297.64	15,000.00	14,014.18	15,000.00	0.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	130,000.00	164,329.15	130,000.00	154,055.07	40,000.00	-90,000.00
110-3102-505409-9999	POLICE SUPPLIES	30,000.00	35,334.77	45,000.00	23,946.62	45,000.00	0.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	20,000.00	31,873.31	30,000.00	27,708.04	30,000.00	0.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	936.20	1,100.00	0.00	1,100.00	0.00
110-3102-505426-9999	VEHICLE LEASES	743,721.95	820,498.08	819,977.26	820,498.08	857,382.00	37,404.74
110-3102-505430-9999	VEHICLE FUEL	2,140.00	2,140.00	2,140.00	2,140.00	156,000.00	153,860.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING)	35,000.00	41,159.36	30,000.00	29,026.11	30,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	25,350.00	26,240.00	30,000.00	29,939.00	30,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
110-3102-505506-9999	TRAVEL	5,500.00	4,729.32	5,500.00	4,781.50	0.00	-5,500.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,100.00	3,100.00	4,000.00	4,000.00	4,500.00	500.00
110-3102-505810-9999	GRANT EXPENSES	405,000.00	350,238.30	400,000.00	46,227.67	100,000.00	-300,000.00
110-3102-507010-9999	CAPITAL OUTLAY	93,500.00	87,952.99	208,300.00	116,227.45	108,300.00	-100,000.00
Total SHERIFF-LAW ENFO		4,450,191.26	3,811,882.67	5,114,677.88	4,658,218.15	5,424,685.00	310,007.12

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3103-501001-9999	SALARIES & WAGES	368,356.00	337,622.42	356,974.00	425,808.34	400,232.00	43,258.00
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	15,000.00	17,160.47	15,000.00	21,166.70	20,000.00	5,000.00
110-3103-501004-9999	ON-CALL PAY	13,312.00	12,032.00	20,800.00	16,186.24	20,800.00	0.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	44,664.75	0.00	69,543.34	0.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-65,086.58	0.00	-2,720.00	0.00	0.00
110-3103-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	24,000.00	0.00	0.00
110-3103-501019-9999	SALARY RECOVERY CARES ACT	0.00	-29,433.89	0.00	0.00	0.00	0.00
110-3103-502001-9999	FICA	29,326.75	29,159.36	27,308.51	39,971.40	32,225.00	4,916.49
110-3103-502002-9999	RETIREMENT-VRS	48,586.17	43,946.34	47,084.87	55,813.59	52,831.00	5,746.13
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	111,060.24	90,996.40	98,622.72	101,024.61	103,986.00	5,363.28
110-3103-502006-9999	GROUP INSURANCE	4,935.96	4,488.22	4,783.45	5,700.66	5,363.00	579.55
110-3103-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	420.00	420.00
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	147.20	254.38	296.80	339.24	297.00	0.20
110-3103-502011-9999	WORKMANS COMPENSATION	7,698.65	5,135.82	6,318.43	4,353.19	13,128.00	6,809.57
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,500.00	2,500.00	6,800.00	6,100.00	6,800.00	0.00
110-3103-505201-9999	POSTAL SERVICES	0.00	0.00	1,000.00	232.14	1,000.00	0.00
110-3103-505401-9999	OFFICE SUPPLIES	0.00	0.00	500.00	394.86	500.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	5,000.00	4,018.94	5,100.00	2,635.43	5,100.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	2,500.00	2,409.86	3,000.00	2,535.11	3,000.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	3,500.00	3,460.92	3,500.00	1,316.85	3,500.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	500.00	383.29	500.00	279.94	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	500.00	100.04	500.00	222.75	500.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	500.00	0.00	500.00	0.00	500.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	4,000.00	3,693.92	12,500.00	5,500.00	4,000.00	-8,500.00
Total SHERIFF-INVESTIG		617,422.97	507,506.66	611,088.78	780,404.39	674,682.00	63,593.22

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3201-501001-9999	SALARIES & WAGES	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00
110-3201-502001-9999	FICA	6,120.00	0.00	6,120.00	0.00	6,120.00	0.00
110-3201-502002-9999	RETIREMENT-VRS	10,552.00	0.00	10,552.00	0.00	10,560.00	8.00
110-3201-502005-9999	HOSPITAL/MEDICAL PLANS	19,615.92	0.00	19,615.92	7,500.00	19,616.00	0.08
110-3201-502006-9999	GROUP INSURANCE	1,072.00	0.00	1,072.00	0.00	1,072.00	0.00
110-3201-502009-9999	UNEMPLOYMENT INSURANCE	36.80	0.00	84.80	0.00	85.00	0.20
110-3201-502011-9999	WORKMEN'S COMPENSATION	144.00	0.00	144.00	0.00	144.00	0.00
110-3201-505203-9999	TELECOMMUNICATIONS	1,917.75	0.00	1,917.75	0.00	1,918.00	0.25
110-3201-505401-9999	OFFICE SUPPLIES	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-3201-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-3201-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
Total FIRE & RESCUE SE		125,458.47	0.00	125,506.47	7,500.00	125,515.00	8.53

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3202-505309-9999	LINE OF DUTY ACT COST	26,900.00	27,975.48	26,900.00	18,156.00	45,773.00	18,873.00
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	0.00	7,800.00	0.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	97,071.00	97,070.94	97,071.00	101,571.03	101,571.00	4,500.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	14,000.00	13,069.98	14,000.00	13,069.98	14,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total VOLUNTEER FIRE D		390,771.00	383,116.40	397,771.00	384,797.01	421,144.00	23,373.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3203-505309-9999	LINE OF DUTY COST	6,000.00	7,352.53	6,000.00	39,018.20	8,309.00	2,309.00
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505628-9999	CASTLEWOOD	3,000.00	3,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505629-9999	SANDY RIDGE	7,000.00	7,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505631-9999	DANTE	1,500.00	1,500.00	14,500.00	14,500.00	14,500.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	34,000.00	33,272.75	34,000.00	31,996.64	32,608.00	-1,392.00
Total AMBUL. & RESCUE		247,500.00	248,125.28	306,500.00	337,514.84	307,417.00	917.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,492,207.45	2,492,207.44	2,102,200.86	2,102,200.86	1,968,522.00	-133,678.86
110-3302-509501-9999	DEBT SERVICE	655,444.11	655,444.12	545,015.11	545,015.11	435,287.00	-109,728.11
Total SOUTHWEST REG JA		3,147,651.56	3,147,651.56	2,647,215.97	2,647,215.97	2,403,809.00	-243,406.97

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3303-501001-9999	SALARIES & WAGES	194,643.00	187,628.53	196,921.00	191,884.21	236,435.00	39,514.00
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,500.00	7,584.24	5,500.00	15,231.11	15,500.00	10,000.00
110-3303-502001-9999	FICA	15,310.94	13,448.80	15,064.46	14,554.11	19,332.00	4,267.54
110-3303-502002-9999	RETIREMENT-VRS	25,673.41	24,577.57	25,973.88	25,129.83	31,209.00	5,235.12
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	50,097.36	53,884.06	47,769.36	50,846.84	53,073.00	5,303.64
110-3303-502006-9999	GROUP INSURANCE	2,608.22	2,510.27	2,638.75	2,566.70	3,168.00	529.25
110-3303-502007-9999	DISABILITY INSURANCE	0.00	114.52	0.00	0.00	0.00	0.00
110-3303-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	300.00	300.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	92.00	217.38	212.00	215.79	212.00	0.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	136.24	137.30	137.84	147.01	166.00	28.16
110-3303-503004-9999	REPAIR & MAINTENANCE	15,000.00	10,845.00	16,000.00	15,000.00	16,000.00	0.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	157,040.00	157,127.78	163,000.00	119,196.82	163,000.00	0.00
110-3303-505104-9999	UTILITIES	7,500.00	8,118.87	7,500.00	6,326.48	7,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	1,917.75	1,566.45	2,000.00	323.39	2,000.00	0.00
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	1,307.23	1,349.73	1,307.23	1,113.65	1,307.00	-0.23
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	1,737.53	2,000.00	1,960.03	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	750.00	687.32	750.00	0.00	750.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	1,715.48	2,000.00	1,642.68	2,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total SHERIFF - E911 D		481,576.15	473,250.83	488,774.52	446,138.65	553,952.00	65,177.48

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3401-501001-9999	SALARIES & WAGES	93,261.00	89,266.68	97,924.00	85,983.57	102,820.00	4,896.00
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	99.16	0.00	0.00	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	8,000.00	10,406.76	8,400.00	7,094.64	8,400.00	0.00
110-3401-501008-9999	SALARY RECOVERIES	0.00	-4,614.33	0.00	0.00	0.00	0.00
110-3401-502001-9999	FICA	7,746.49	7,022.76	8,133.82	6,576.72	9,340.00	1,206.18
110-3401-502002-9999	RETIREMENT-VRS	12,301.17	12,235.92	12,916.24	11,241.72	13,572.00	655.76
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	25,220.64	25,230.64	24,020.64	21,033.06	26,709.00	2,688.36
110-3401-502006-9999	GROUP INSURANCE	1,249.70	1,249.68	1,312.19	1,148.07	1,378.00	65.81
110-3401-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	120.00	120.00
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	55.20	128.50	127.20	151.01	127.00	-0.20
110-3401-502011-9999	WORKMEN'S COMPENSATION	1,532.48	1,925.56	1,516.50	1,606.25	1,380.00	-136.50
110-3401-502013-9999	EDUCATION	750.00	0.00	750.00	0.00	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	7,490.00	7,457.74	7,490.00	29,173.57	7,490.00	0.00
110-3401-505201-9999	POSTAL SERVICES	300.00	300.00	300.00	300.00	300.00	0.00
110-3401-505203-9999	TELECOMMUNICATIONS	700.00	666.03	700.00	587.74	700.00	0.00
110-3401-505305-9999	AUTO INSURANCE	432.33	432.35	432.33	540.82	432.00	-0.33
110-3401-505401-9999	OFFICE SUPPLIES	750.00	414.63	750.00	36.24	750.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,200.00	722.12	700.00	0.00	700.00	0.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	278.75	750.00	85.00	750.00	0.00
110-3401-505426-9999	VEHICLE LEASE	4,221.26	4,310.12	4,402.22	4,310.12	3,472.00	-930.22
110-3401-505506-9999	TRAVEL	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-3401-505810-9999	GRANT EXPENSES	0.00	2,005.80	0.00	0.00	0.00	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,000.00	565.16	1,000.00	542.44	1,000.00	0.00
110-3401-507010-9999	CAPITAL OUTLAY	3,500.00	0.00	0.00	0.00	0.00	0.00
Total BUILDING & ZONIN		172,460.27	160,104.03	173,625.14	170,410.97	182,190.00	8,564.86

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3501-501001-9999	SALARIES & WAGES	86,894.01	79,100.19	90,450.00	79,651.86	101,522.00	11,072.00
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	3,090.00	5,403.33	3,090.00	3,358.22	4,000.00	910.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	12,426.00	6,017.00	15,547.00	13,050.51	35,513.00	19,966.00
110-3501-502001-9999	FICA	7,806.68	6,216.13	8,101.91	6,583.50	10,483.00	2,381.09
110-3501-502002-9999	RETIREMENT-VRS	11,461.33	10,110.32	11,930.40	10,417.35	13,401.00	1,470.60
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	29,911.20	27,627.00	28,543.20	24,997.80	31,723.00	3,179.80
110-3501-502006-9999	GROUP INSURANCE	1,164.38	1,032.64	1,212.04	1,063.95	1,360.00	147.96
110-3501-502007-9999	DISABILITY INSURANCE	402.00	336.88	402.00	276.58	402.00	0.00
110-3501-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	180.00	180.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	73.60	152.50	169.60	196.08	212.00	42.40
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,175.94	1,229.51	1,384.57	1,307.98	2,199.00	814.43
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	461.70	500.00	108.00	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	3,500.00	7,515.41	3,500.00	3,654.14	5,000.00	1,500.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	500.00	500.00	80.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	8,000.00	8,733.67	8,000.00	9,756.16	8,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	6,000.00	7,956.95	6,000.00	11,907.91	9,000.00	3,000.00
110-3501-505105-9999	ANIMAL SUPPLIES	10,000.00	8,894.82	10,000.00	9,693.05	14,000.00	4,000.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,200.00	3,318.94	3,200.00	2,345.61	3,200.00	0.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	332.53	333.17	332.53	330.31	333.00	0.47
110-3501-505305-9999	AUTO INSURANCE	882.24	882.28	882.24	990.75	882.00	-0.24
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	871.05	1,350.00	885.49	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	750.00	0.00	750.00	0.00	750.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	241.38	500.00	0.00	500.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,000.00	4,964.77	3,000.00	660.22	3,000.00	0.00
110-3501-505412-9999	EDUCATION	500.00	397.52	500.00	0.00	1,000.00	500.00
110-3501-505415-9999	MISCELLANEOUS	300.00	45.00	300.00	60.00	300.00	0.00
110-3501-505426-9999	VEHICLE LEASE	12,340.07	12,599.86	12,869.06	14,396.29	10,151.00	-2,718.06
110-3501-505430-9999	VEHICLE FUEL	0.00	46.00	0.00	0.00	0.00	0.00
110-3501-505506-9999	TRAVEL	500.00	0.00	500.00	462.86	1,500.00	1,000.00
110-3501-507010-9999	CAPITAL OUTLAY	1,000.00	0.00	8,000.00	0.00	8,000.00	0.00
Total ANIMAL CONTROL		210,559.98	194,988.02	221,514.55	196,234.62	268,961.00	47,446.45

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-3505-501007-9999	FEES FOR ATTENDANCE	4,800.00	1,740.00	4,800.00	3,000.00	2,400.00	-2,400.00
110-3505-502001-9999	FICA	0.00	0.00	765.00	0.00	765.00	0.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	174.90	1,000.00	0.00	200.00	-800.00
110-3505-505203-9999	TELECOMMUNICATIONS	9,000.00	11,508.92	9,000.00	1,141.40	1,600.00	-7,400.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	2.57	2.65	2.57	2.19	3.00	0.43
110-3505-505305-9999	AUTO INSURANCE	432.33	432.35	432.33	540.82	432.00	-0.33
110-3505-505401-9999	OFFICE SUPPLIES	200.00	70.08	200.00	0.00	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	0.00	250.00	0.00	250.00	0.00
110-3505-505408-9999	VEHICLE & POWERED EQUIP. SUPP	750.00	179.94	750.00	0.00	750.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	700.21	1,000.00	182.31	1,000.00	0.00
110-3505-505415-9999	MISCELLANEOUS	750.00	24.23	750.00	0.00	750.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	34,170.37	45,000.00	44,348.98	45,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	267,965.00	635,607.63	364,860.00	152,877.68	257,500.00	-107,360.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	1,668.06	0.00	1,668.06	0.00	500.00	-1,168.06
		-----	-----	-----	-----	-----	-----
Total EMERGENCY SER(CI		332,817.96	684,611.28	430,477.96	202,093.38	311,350.00	-119,127.96

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-4302-501001-9999	SALARIES & WAGES	220,164.00	228,447.85	233,767.00	197,063.96	269,400.00	35,633.00
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	16,000.00	11,809.52	16,000.00	9,756.18	16,000.00	0.00
110-4302-502001-9999	FICA	18,066.58	16,291.40	17,883.20	13,687.22	20,609.00	2,725.80
110-4302-502002-9999	RETIREMENT-VRS	29,039.70	30,395.70	30,833.87	25,453.66	35,561.00	4,727.13
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	75,318.00	84,262.81	76,750.80	77,968.14	115,451.00	38,700.20
110-4302-502006-9999	GROUP INSURANCE	2,950.20	3,104.84	3,132.47	2,610.59	3,610.00	477.53
110-4302-502007-9999	DISABILITY INSURANCE	0.00	770.61	0.00	655.59	0.00	0.00
110-4302-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	420.00	420.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	128.80	330.22	296.80	418.49	339.00	42.20
110-4302-502011-9999	WORKMEN'S COMPENSATION	3,544.65	3,561.01	3,202.59	3,087.33	3,610.00	407.41
110-4302-502012-9999	CLOTHING ALLOWANCE	1,000.00	1,199.75	2,000.00	1,783.92	2,000.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	12,500.00	10,793.45	12,500.00	11,537.88	12,500.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	28,146.14	30,000.00	24,576.20	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	92,061.79	78,000.00	78,471.04	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	13,695.23	20,000.00	18,134.66	15,000.00	-5,000.00
110-4302-505103-9999	WATER & SEWER SERVICES	9,300.00	6,624.92	9,300.00	5,234.85	7,000.00	-2,300.00
110-4302-505203-9999	TELECOMMUNICATIONS	6,500.00	7,559.36	6,500.00	3,651.78	6,500.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	9,594.08	9,603.32	9,594.08	9,581.99	9,594.00	-0.08
110-4302-505305-9999	AUTO INSURANCE	3,026.31	3,026.45	3,026.31	2,711.36	3,026.00	-0.31
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	10,000.00	7,138.80	10,000.00	9,960.17	10,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,000.00	5,464.87	4,000.00	3,787.04	5,500.00	1,500.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	7,500.00	3,806.04	5,000.00	5,432.89	7,000.00	2,000.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,200.00	4,656.07	5,200.00	4,706.34	5,200.00	0.00
110-4302-505426-9999	VEHICLE LEASE	33,339.99	30,851.74	25,498.72	30,851.74	20,113.00	-5,385.72
110-4302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	42.14	0.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	129,500.00	12,698.05	178,000.00	87,475.43	0.00	-178,000.00
		-----	-----	-----	-----	-----	-----
Total COURT HOUSE		724,672.31	616,299.94	780,485.84	628,640.59	676,433.00	-104,052.84

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-4303-503004-9999	REPAIR & MAINTENANCE	4,000.00	3,987.65	8,500.00	6,213.04	4,000.00	-4,500.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	25,912.12	9,000.00	51,284.03	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	55,019.77	57,000.00	51,557.61	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	6,343.18	5,000.00	8,378.11	5,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,655.83	5,000.00	4,094.32	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	7,398.67	7,403.17	7,398.67	7,403.17	7,399.00	0.33
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	6,650.00	6,321.26	6,650.00	5,290.67	60,650.00	54,000.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	2,500.00	2,679.68	2,500.00	4,427.98	2,500.00	0.00
110-4303-507010-9999	CAPITAL OUTLAY	67,500.00	7,593.35	100,000.00	14,468.00	0.00	-100,000.00
		-----	-----	-----	-----	-----	-----
Total JUSTICE CENTER B		164,048.67	120,916.01	201,048.67	153,116.93	150,549.00	-50,499.67

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-4304-503004-9999	REPAIR & MAINTENANCE	1,000.00	199.44	5,300.00	176.00	5,300.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	6,114.04	6,250.00	1,176.67	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	826.13	1,000.00	798.74	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	358.79	359.00	358.79	359.00	359.00	0.21
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	175.01	1,000.00	721.18	250.00	-750.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	22.00	500.00	41.65	250.00	-250.00
110-4304-507010-9999	CAPITAL OUTLAY	2,500.00	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total J&DR COURT SERVI		12,608.79	7,695.62	14,408.79	3,273.24	13,409.00	-999.79

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-4305-503004-9999	REPAIR & MAINTENANCE	1,300.00	262.65	1,300.00	35.29	300.00	-1,000.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,391.12	1,391.97	1,391.12	1,391.97	1,391.00	-0.12
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	154.90	250.00	-250.00
110-4305-507010-9999	CAPITAL OUTLAY	4,000.00	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total SOCIAL SERVICES		7,191.12	1,654.62	3,191.12	1,582.16	1,941.00	-1,250.12

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-4306-501001-9999	SALARIES & WAGES	26,007.00	26,057.36	27,307.00	23,943.59	28,672.00	1,365.00
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	515.00	0.00	0.00	0.00	0.00	0.00
110-4306-502001-9999	FICA	2,028.94	1,827.97	2,089.02	1,682.39	2,193.00	103.98
110-4306-502002-9999	RETIREMENT-VRS	3,430.32	3,412.08	3,601.85	3,134.88	3,785.00	183.15
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	12,610.32	7,036.60	6,717.60	5,885.40	7,414.00	696.40
110-4306-502006-9999	GROUP INSURANCE	348.49	348.48	365.92	320.25	384.00	18.08
110-4306-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	60.00	60.00
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	18.40	42.37	42.40	42.42	42.00	-0.40
110-4306-502011-9999	WORKMEN'S COMPENSATION	418.72	420.70	374.11	413.25	384.00	9.89
110-4306-503004-9999	REPAIR & MAINTENANCE	2,500.00	2,802.79	6,000.00	2,923.70	3,000.00	-3,000.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	8,931.24	10,000.00	8,996.61	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	1,100.00	1,322.26	1,100.00	489.22	1,100.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,702.11	1,703.15	1,702.11	1,703.15	1,702.00	-0.11
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	3,500.00	4,702.14	3,500.00	2,124.81	3,500.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	500.00	500.00	610.75	500.00	0.00
110-4306-507010-9999	CAPITAL OUTLAY	3,500.00	3,499.28	19,500.00	6,892.00	0.00	-19,500.00
		-----	-----	-----	-----	-----	-----
Total HEALTH DEPT. BUI		68,179.30	62,606.42	82,800.01	59,162.42	62,736.00	-20,064.01

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Increase or Decrease
		Original Budget	ACTUALS 07/01/2020-06/30/2021	Original Budget	Actuals 07/01/2021-06/30/2022	Proposed (Phase 3)	
		0.00	0.00	0.00	0.00	0.00	0.00
110-4308-503004-9999	REPAIR & MAINTENANCE	492.00	89.37	3,000.00	2,441.47	3,000.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	135.91	400.00	0.00	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00	500.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	11,000.00	743.41	8,500.00	4,601.76	0.00	-8,500.00
Total VPI EXTENSION BU		12,392.00	968.69	12,400.00	7,043.23	3,900.00	-8,500.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-4310-503004-9999	REPAIR & MAINTENANCE	2,000.00	1,071.71	3,500.00	345.00	3,500.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	1,850.00	5,409.94	1,850.00	4,025.59	1,850.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	975.00	1,530.70	975.00	969.92	975.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	90.48	90.53	90.48	90.53	90.00	-0.48
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	0.00	1,500.00	1,216.46	1,500.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	22.00	500.00	0.00	500.00	0.00
110-4310-507010-9999	CAPITAL OUTLAY	15,000.00	0.00	16,000.00	7,232.97	0.00	-16,000.00
		-----	-----	-----	-----	-----	-----
Total DORCHESTER COMMU		21,915.48	8,124.88	24,415.48	13,880.47	8,415.00	-16,000.48

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Increase or Decrease
		Original Budget	ACTUALS 07/01/2020-06/30/2021	Original Budget	Actuals 07/01/2021-06/30/2022	Proposed (Phase 3)	
		0.00	0.00	0.00	0.00	0.00	0.00
110-4311-503004-9999	REPAIR & MAINTENANCE	1,500.00	0.00	5,000.00	4,500.00	5,000.00	0.00
110-4311-505302-9999	FIRE & PROPERTY INSURANCE	149.68	149.77	149.68	149.77	150.00	0.32
110-4311-505407-9999	REPAIR & MAINTENANCE	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total FLAT GAP &FAIRVI		2,649.68	149.77	6,149.68	4,649.77	6,150.00	0.32

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-4312-503004-9999	REPAIR & MAINTENANCE	1,000.00	112.69	2,500.00	176.00	500.00	-2,000.00
110-4312-505101-9999	ELECTRICAL SERVICES	2,150.00	0.00	2,150.00	568.88	2,150.00	0.00
110-4312-505103-9999	WATER & SEWER SERVICES	375.00	0.00	375.00	304.05	375.00	0.00
110-4312-505302-9999	FIRE & PROPERTY INSURANCE	90.56	90.62	90.56	90.62	91.00	0.44
110-4312-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	86.57	1,500.00	1,216.46	250.00	-1,250.00
110-4312-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00	22.00	1,000.00	0.00	250.00	-750.00
		-----	-----	-----	-----	-----	-----
Total STEPHENS COMMUNI		6,115.56	311.88	7,615.56	2,356.01	3,616.00	-3,999.56

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-4313-503004-9999	REPAIR & MAINTENANCE	730.00	56.99	2,500.00	1,705.88	2,500.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	3,775.00	6,614.15	3,775.00	4,355.77	3,775.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	525.00	962.95	525.00	843.00	525.00	0.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	141.50	141.59	141.50	141.59	142.00	0.50
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	0.00	1,000.00	0.00	100.00	-900.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00	200.00	-300.00
110-4313-507010-9999	CAPITAL OUTLAY	0.00	0.00	11,000.00	0.00	0.00	-11,000.00
		-----	-----	-----	-----	-----	-----
Total TACOMA SCHOOL CO		6,671.50	7,775.68	19,441.50	7,046.24	7,242.00	-12,199.50

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Increase or Decrease
		Original Budget	ACTUALS 07/01/2020-06/30/2021	Original Budget	Actuals 07/01/2021-06/30/2022	Proposed (Phase 3)	
		0.00	0.00	0.00	0.00	0.00	0.00
110-4315-503004-9999	REPAIR & MAINTENANCE	750.00	45.08	750.00	308.57	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	742.00	0.00	742.00	155.64	742.00	0.00
110-4315-507010-9999	CAPITAL OUTLAY	0.00	0.00	40,000.00	18,688.00	0.00	-40,000.00
		-----	-----	-----	-----	-----	-----
Total L.P.O.Y. BLDG		1,492.00	45.08	41,492.00	19,152.21	1,492.00	-40,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Increase or Decrease
		Original Budget	ACTUALS 07/01/2020-06/30/2021	Original Budget	Actuals 07/01/2021-06/30/2022	Proposed (Phase 3)	
		0.00	0.00	0.00	0.00	0.00	0.00
110-4320-505101-9999	ELECTRICAL SERVICES	2,500.00	3,015.02	2,500.00	1,240.20	2,500.00	0.00
110-4320-505302-9999	FIRE INSURANCE	4,550.00	9,062.58	4,550.00	9,062.58	4,550.00	0.00
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	13,133.69	0.00	39,000.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total SCHOOL PROPERTIE		7,050.00	25,211.29	7,050.00	49,302.78	7,050.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	542,623.00	542,623.00	558,225.00	558,225.00	558,367.00	142.00
Total LOCAL HEALTH DEP		542,623.00	542,623.00	558,225.00	558,225.00	558,367.00	142.00

WISE COUNTY BOARD OF SUPERVISORS
Proposed Budget (P3)
Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-5112-505810-9999	GRANT EXPENSE	0.00	1,317.57	0.00	0.00	0.00	0.00
Total F.E.M.A. - P.A.		0.00	1,317.57	0.00	0.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	260,150.00	260,150.00	286,902.00	262,993.50	286,902.00	0.00
Total MENTAL HEALTH		260,150.00	260,150.00	286,902.00	262,993.50	286,902.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Increase or Decrease
		Original Budget	ACTUALS 07/01/2020-06/30/2021	Original Budget	Actuals 07/01/2021-06/30/2022	Proposed (Phase 3)	
		0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505415-9999	MISCELLANEOUS	12,000.00	6,851.17	12,000.00	11,832.55	12,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	9,695,900.00	9,802,358.93	10,233,464.00	9,145,930.67	11,479,147.00	1,245,683.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,374,707.42	1,821,048.26	2,374,707.42	1,934,486.10	2,374,707.00	-0.42
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
Total WELFARE ADMINIST		12,085,107.42	11,630,258.36	12,622,671.42	11,092,249.32	13,868,354.00	1,245,682.58

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	5,000.00	5,000.00	5,000.00	3,750.00	5,000.00	0.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00	77,800.00	77,800.00	58,350.00	77,800.00	0.00
Total AREA AGENCY ON A		83,800.00	83,800.00	83,800.00	63,100.00	83,800.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
Proposed Budget (P3)
Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,014.46	23,014.48	23,014.46	23,014.48	23,014.00	-0.46
Total YOUTH SERVICES B		23,014.46	23,014.48	23,014.46	23,014.48	23,014.00	-0.46

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	53,598.00	53,598.00	48,557.00	48,557.00	51,708.00	3,151.00
Total COMMUNITY COLLEG		53,598.00	53,598.00	48,557.00	48,557.00	51,708.00	3,151.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	4,000.00	0.00	0.00	0.00	0.00	0.00
110-7109-505804-9999	DISCRETIONARY FUNDS	45,000.00	44,700.00	45,000.00	39,500.00	45,000.00	0.00
Total RECREATION AUTHO		49,000.00	44,700.00	45,000.00	39,500.00	45,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-7110-505804-9999	DISCRETIONARY FUNDS	36,206.00	35,306.00	36,206.00	20,122.00	36,206.00	0.00
110-7110-505810-9999	GRANT EXPENSE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
Total CULTURAL ORGANIZ		40,706.00	39,806.00	40,706.00	24,622.00	40,706.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-7201-505804-9999	DISCRETIONARY FUNDS	55,025.00	27,675.00	55,025.00	30,303.00	45,000.00	-10,025.00
Total COMMUNITY ORGANI		55,025.00	27,675.00	55,025.00	30,303.00	45,000.00	-10,025.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,834.13	2,835.85	2,834.13	2,835.85	2,836.00	1.87
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	805,727.00	805,727.00	805,727.00	805,727.00	805,727.00	0.00
110-7302-507010-9999	CAPITAL OUTLAY	0.00	13,883.13	0.00	23,000.00	0.00	0.00
Total LONESOME PINE RE		808,561.13	822,445.98	808,561.13	831,562.85	808,563.00	1.87

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-8100-501001-9999	SALARIES & WAGES	0.00	6,875.01	0.00	0.00	0.00	0.00
110-8100-502001-9999	FICA	0.00	495.27	0.00	0.00	0.00	0.00
110-8100-502002-9999	RETIREMENT-VRS	0.00	902.01	0.00	0.00	0.00	0.00
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	1,576.29	0.00	0.00	0.00	0.00
110-8100-502006-9999	GROUP INSURANCE	0.00	92.13	0.00	0.00	0.00	0.00
110-8100-502007-9999	DISABILITY INSURANCE	0.00	24.20	0.00	0.00	0.00	0.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	0.00	934.48	0.00	345.98	0.00	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	1,497,561.56	1,000.00	1,458,817.61	1,000.00	0.00
110-8100-503007-9999	ADVERTISING	1,000.00	300.00	1,000.00	542.34	5,000.00	4,000.00
110-8100-505401-9999	OFFICE SUPPLIES	250.00	156.28	250.00	0.00	250.00	0.00
110-8100-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,200.00	0.00	1,200.00	0.00	0.00	-1,200.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,655.00	32,150.90	17,000.00	4,066.02	1,000.00	-16,000.00
110-8100-505506-9999	TRAVEL	8,800.00	1,904.31	8,800.00	6,647.27	8,800.00	0.00
110-8100-505655-9999	L.P. RIFA ANNUAL CONTRIBUTION	0.00	0.00	0.00	0.00	5,500.00	5,500.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	250.00	800.00	250.00	750.00	800.00	550.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	6,000.00	0.00	6,000.00	0.00	0.00	-6,000.00
		-----	-----	-----	-----	-----	-----
Total ECONOMIC DEVELOP		20,155.00	1,543,772.44	35,500.00	1,471,169.22	22,350.00	-13,150.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	0.00	592.66	0.00	349.83	0.00	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,250.00	3,982.35	6,250.00	1,166.09	7,000.00	750.00
110-8102-503007-9999	ADVERTISING	17,500.00	7,747.00	17,500.00	11,544.73	13,000.00	-4,500.00
110-8102-505201-9999	POSTAL SERVICES	100.00	0.00	100.00	0.00	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	1,000.00	418.45	0.00	394.62	0.00	0.00
110-8102-505305-9999	AUTO INSURANCE	432.33	432.35	0.00	0.00	0.00	0.00
110-8102-505412-9999	EDUCATION	500.00	115.00	500.00	0.00	0.00	-500.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	173.19	1,250.00	226.75	250.00	-1,000.00
110-8102-505506-9999	TRAVEL	1,797.14	0.00	3,250.00	925.14	3,000.00	-250.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	0.00	400.00	0.00	0.00	-400.00
110-8102-505810-9999	GRANT EXPENSES	0.00	20,000.00	0.00	4,753.00	20,000.00	20,000.00
Total MARKETING & COMM		29,229.47	33,461.00	29,250.00	19,360.16	43,350.00	14,100.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
110-8104-505426-9999	VEHICLE LEASE	4,175.62	0.00	0.00	0.00	0.00	0.00
110-8104-505804-9999	DISCRETIONARY FUNDS	107,500.00	107,500.00	107,500.00	107,500.00	164,000.00	56,500.00
110-8104-507010-9999	CAPITAL OUTLAY	0.00	0.00	59,000.00	0.00	86,000.00	27,000.00
Total CUMBERLANDS AIRP		116,675.62	107,500.00	171,500.00	107,500.00	255,000.00	83,500.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	4,585.00	6,500.00	4,275.00	6,500.00	0.00
Total COMMISSION EXPEN		6,500.00	4,585.00	6,500.00	4,275.00	6,500.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-8170-501001-9999	SALARIES & WAGES	441,024.00	455,697.10	436,559.00	429,378.10	456,453.00	19,894.00
110-8170-501003-9999	SALARIES & WAGES - PART-TIME	0.00	0.00	28,079.00	0.00	28,079.00	0.00
110-8170-501008-9999	SALARY RECOVERY	1,000.00	1,416.67	2,000.00	2,000.00	2,000.00	0.00
110-8170-502001-9999	FICA	33,800.00	33,178.27	35,610.00	31,656.35	37,120.00	1,510.00
110-8170-502002-9999	RETIREMENT-VRS	54,520.00	52,457.39	57,630.00	51,880.99	60,260.00	2,630.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	97,800.00	90,369.08	81,303.00	69,468.42	79,405.00	-1,898.00
110-8170-502006-9999	GROUP INSURANCE	5,970.00	5,340.96	6,290.00	5,298.79	6,540.00	250.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	639.29	960.00	609.32	880.00	-80.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	240.00	512.64	240.00	531.32	473.00	233.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	9,528.00	9,752.34	9,950.00	8,107.05	6,890.00	-3,060.00
110-8170-505412-9999	EDUCATION	3,300.00	1,071.30	3,300.00	971.35	3,300.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,068.00	6,068.00	6,702.00	0.00	6,702.00	0.00
110-8170-505506-9999	TRAVEL	25,646.00	23,298.33	25,726.00	18,239.47	27,190.00	1,464.00
110-8170-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	5,162.97	0.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	35,000.00	21,527.01	35,000.00	11,090.95	35,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	6,068.00	4,465.54	6,702.00	3,531.23	6,702.00	0.00
		-----	-----	-----	-----	-----	-----
Total SWVA COMMUNITY C		719,964.00	705,793.92	736,051.00	637,926.31	756,994.00	20,943.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-8171-501001-9999	SALARY & WAGES	548,059.00	541,955.74	547,767.00	504,436.70	604,890.00	57,123.00
110-8171-501008-9999	SALARY RECOVERY	4,000.00	4,000.00	6,000.00	5,000.00	4,000.00	-2,000.00
110-8171-501011-9999	EMPLOYEE BONUS	0.00	58,750.00	0.00	0.00	0.00	0.00
110-8171-502001-9999	FICA	37,760.00	45,030.86	41,960.00	37,998.70	44,430.00	2,470.00
110-8171-502002-9999	RETIREMENT - VRS	65,060.00	67,319.56	72,330.00	64,676.83	76,540.00	4,210.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	80,060.00	69,534.70	66,324.00	54,204.30	66,580.00	256.00
110-8171-502006-9999	GROUP INSURANCE	6,670.00	6,875.48	7,400.00	6,605.62	7,820.00	420.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	1,138.81	1,120.00	1,268.87	1,120.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	260.00	613.65	280.00	640.46	602.00	322.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	9,110.00	6,854.34	11,120.00	7,556.52	7,860.00	-3,260.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	6,000.00	6,505.00	9,000.00	6,398.00	9,000.00	0.00
110-8171-505201-9999	POSTAL SERVICES	440.00	440.00	550.00	430.50	550.00	0.00
110-8171-505203-9999	TELECOMMUNICATIONS	25,000.00	24,967.32	26,508.00	19,824.39	29,956.00	3,448.00
110-8171-505401-9999	OFFICE SUPPLIES	3,120.00	3,120.00	3,360.00	1,768.75	3,360.00	0.00
110-8171-505412-9999	EDUCATION	3,900.00	2,168.00	4,200.00	2,270.35	4,200.00	0.00
110-8171-505415-9999	MISCELLANEOUS	6,067.00	7,075.38	6,702.00	0.00	6,702.00	0.00
110-8171-505506-9999	TRAVEL	37,073.00	36,513.38	36,992.00	25,471.74	38,657.00	1,665.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	6,067.00	4,761.39	6,702.00	4,261.73	6,702.00	0.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	31,000.00	29,996.54	31,000.00	24,337.92	26,583.00	-4,417.00
		-----	-----	-----	-----	-----	-----
Total PRE-TRIAL SERVIC		869,646.00	917,620.15	879,315.00	767,151.38	939,552.00	60,237.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-8365-503002-9999	PROFESSIONAL SERVICES	130,747.00	80,678.01	131,995.00	81,219.48	134,665.00	2,670.00
110-8365-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	1,040.83	1,500.00	604.11	1,500.00	0.00
110-8365-505305-9999	MOTOR VEHICLE INSURANCE	0.00	0.00	433.00	540.82	433.00	0.00
110-8365-505426-9999	VEHICLE LEASE	5,335.39	6,959.62	5,335.39	6,959.62	5,607.00	271.61
110-8365-505506-9999	TRAVEL	2,000.00	956.15	2,000.00	1,300.67	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	0.00	600.00	0.00	600.00	0.00
110-8365-505810-9999	GRANT EXPENSE	0.00	2,629.13	0.00	12,455.39	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	2,000.00	0.00	1,567.00	0.00	2,000.00	433.00
		-----	-----	-----	-----	-----	-----
Total V.P.I. EXTENSION		142,382.39	92,263.74	143,630.39	103,080.09	147,005.00	3,374.61

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Increase or Decrease
		Original Budget	ACTUALS 07/01/2020-06/30/2021	Original Budget	Actuals 07/01/2021-06/30/2022	Proposed (Phase 3)	
		0.00	0.00	0.00	0.00	0.00	0.00
110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	11,474,946.84	11,474,947.00	11,474,946.84	10,650,000.00	11,933,942.00	458,995.16
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	4,154,480.04	3,797,783.25	4,154,480.04	4,079,416.32	4,587,129.00	432,648.96
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	500,000.00	615,861.99	500,000.00	0.00	0.00	-500,000.00
Total SCHOOL TRANSFERS		16,129,426.88	15,888,592.24	16,129,426.88	14,729,416.32	16,521,071.00	391,644.12

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-9302-507010-9999	CAPITAL OUTLAY	0.00	2,180,892.00	0.00	161,272.17	0.00	0.00
Total CAPITAL OUTLAY P		0.00	2,180,892.00	0.00	161,272.17	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-9316-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	36,536.29	15,000.00	0.00	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	530,837.50	0.00	68,700.00	0.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	43,329.77	0.00	5,236.95	0.00	0.00
110-9316-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	-525.43	0.00	0.00	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.55	0.00	0.00	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	4,000.00	0.00	0.00	0.00	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	17,000.00	17,883.00	18,000.00	17,579.00	18,000.00	0.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	400.00	500.00	400.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	3,020,396.25	2,951,479.87	3,182,727.14	2,896,687.36	3,288,990.00	106,262.86
110-9316-509014-9999	TRANSFER - E-911 FUND	550,834.94	366,453.74	648,748.29	256,061.33	679,767.00	31,018.71
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	564,928.00	599,553.86	543,928.00	428,652.00	544,848.00	920.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	3,200.00	3,043.75	3,200.00	2,635.74	3,200.00	0.00
110-9316-509999-9999	UNBUDGETED EXPENSES	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total NON-DEPARTMENTAL		4,179,859.19	4,548,992.90	4,416,103.43	3,675,952.38	4,554,305.00	138,201.57

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	142.22	0.00	0.00	0.00	0.00
110-9999-505645-9999	BLIGHTED PROPERTY	0.00	59.84	0.00	0.00	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	1,486.46	0.00	167.15	0.00	0.00
110-9999-505807-9999	BANK CHARGES	6,000.00	3,312.11	6,000.00	2,801.53	6,000.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	21,296.00	0.00	0.00	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	667,656.48	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		673,656.48	26,296.63	6,000.00	2,968.68	6,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
Total GENERAL FUND		56,148,632.47	57,825,493.87	57,174,108.90	52,619,983.10	59,628,140.00	2,454,031.10

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
210-9400-501001-9999	SALARIES & WAGES	233,772.00	231,656.21	284,289.00	229,333.34	337,679.00	53,390.00
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	8,240.00	7,163.57	8,240.00	10,653.60	8,240.00	0.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	45,240.00	32,510.28	47,502.00	36,043.50	80,753.00	33,251.00
210-9400-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	2,135.00	0.00	1,015.00	0.00	0.00
210-9400-502001-9999	FICA	21,974.78	19,052.72	25,381.99	19,611.03	33,215.00	7,833.01
210-9400-502002-9999	RETIREMENT-VRS	30,834.53	30,224.64	37,497.67	29,002.49	44,574.00	7,076.33
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	74,974.08	65,372.08	61,324.56	44,457.93	79,094.00	17,769.44
210-9400-502006-9999	GROUP INSURANCE	3,132.56	3,086.39	3,809.46	2,962.12	4,525.00	715.54
210-9400-502007-9999	DISABILITY INSURANCE	600.96	931.39	600.96	1,178.09	601.00	0.04
210-9400-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	480.00	480.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	184.00	429.43	466.40	663.72	509.00	42.60
210-9400-502011-9999	WORKMEN'S COMPENSATION	195.30	208.96	232.25	178.70	293.00	60.75
210-9400-502013-9999	EDUCATION	3,000.00	2,770.00	4,000.00	2,682.00	4,000.00	0.00
210-9400-503004-9999	REPAIR & MAINTENANCE	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	162,504.00	57,776.00	234,504.00	65,266.66	234,504.00	0.00
210-9400-505203-9999	TELECOMMUNICATIONS	81,000.00	83,761.64	81,000.00	26,838.77	81,000.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	2,500.00	2,500.00	2,700.00	1,720.90	2,700.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,500.00	3,097.78	3,500.00	0.00	3,500.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,600.00	6,000.00	3,600.00	712.46	3,600.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	85,000.00	22,952.64	63,600.00	800.00	0.00	-63,600.00
Total E-911 - COUNTY D		761,752.21	571,628.73	863,748.29	473,120.31	920,767.00	57,018.71

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
Total EMERGENCY NUMBER		761,752.21	571,628.73	863,748.29	473,120.31	920,767.00	57,018.71

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
220-2108-503004-9999	REPAIR & MAINTENANCE	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	5,000.00	2,386.86	5,000.00	5,143.52	5,000.00	0.00
220-2108-505401-9999	OFFICE SUPPLIES	500.00	155.07	500.00	0.00	500.00	0.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total LAW LIBRARY		10,000.00	2,541.93	10,000.00	5,143.52	10,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
Total LAW LIBRARY FUND		10,000.00	2,541.93	10,000.00	5,143.52	10,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
225-2104-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	633.64	10,000.00	0.00	10,000.00	0.00
225-2104-505401-9999	OFFICE SUPPLIES	5,000.00	782.43	5,000.00	1,687.08	5,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total DRUG COURT		15,000.00	1,416.07	15,000.00	1,687.08	15,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
229-9999-505806-9999	DEPARTMENTAL EXPENSE	0.00	34,689.98	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total NON-DEPARTMENT		0.00	34,689.98	0.00	0.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	140,000.00	110,919.01	100,000.00	111,311.90	100,000.00	0.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	150,000.00	150,000.00	0.00	150,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	165,000.00	72,953.70	100,000.00	30,940.04	120,000.00	20,000.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	105,000.00	79,981.62	93,000.00	83,483.93	93,750.00	750.00
230-9999-505907-9999	TRANSFER - VCEDA	140,000.00	110,919.00	125,000.00	111,311.90	100,000.00	-25,000.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	0.00	0.00	0.00	0.00	436,250.00	436,250.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	0.00	200,000.00	88,750.00	0.00	88,750.00	0.00
		-----	-----	-----	-----	-----	-----
Total NON-DEPARTMENT		700,000.00	724,773.33	656,750.00	337,047.77	1,088,750.00	432,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
Total NON-DEPARTMENT		15,000.00	0.00	15,000.00	0.00	15,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3602-505409-9999	POLICE SUPPLIES	489.48	235.02	489.48	0.00	489.00	-0.48
250-3602-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	300.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total PROJECT LIFESAVE		489.48	235.02	489.48	300.00	489.00	-0.48

WISE COUNTY BOARD OF SUPERVISORS
Proposed Budget (P3)
Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3604-505806-9999	DEPARTMENTAL EXPENSES	271.83	0.00	271.83	0.00	272.00	0.17
		-----	-----	-----	-----	-----	-----
Total	CRIME PREVENTION	271.83	0.00	271.83	0.00	272.00	0.17

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3605-505806-9999	DEPARTMENTAL EXPENSES	16,561.00	0.00	16,561.00	0.00	16,561.00	0.00
Total LOCAL LAW ENFORC		16,561.00	0.00	16,561.00	0.00	16,561.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3608-505806-9999	DEPARTMENTAL EXPENSES	2,638.14	3,148.95	2,638.14	1,089.81	2,638.00	-0.14
		-----	-----	-----	-----	-----	-----
Total CANINE SPECIAL F		2,638.14	3,148.95	2,638.14	1,089.81	2,638.00	-0.14

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3610-505409-9999	POLICE SUPPLIES	829.69	1,323.43	829.69	942.74	830.00	0.31
250-3610-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	839.98	0.00	0.00
Total JAIL ADMITTANCE		829.69	1,323.43	829.69	1,782.72	830.00	0.31

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3611-505409-9999	POLICE SUPPLIES	0.00	1,340.27	0.00	0.00	0.00	0.00
250-3611-505806-9999	DEPARTMENTAL EXPENSES	54,686.56	47,695.65	54,686.56	22,830.85	54,687.00	0.44
Total COURT HOUSE SECU		54,686.56	49,035.92	54,686.56	22,830.85	54,687.00	0.44

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3613-505806-9999	DEPARTMENTAL EXPENSE	1,544.98	1,454.14	1,544.98	228.00	1,545.00	0.02
		-----	-----	-----	-----	-----	-----
Total DNA ANALYSIS FEE		1,544.98	1,454.14	1,544.98	228.00	1,545.00	0.02

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3614-505806-9999	DEPARTMENTAL EXPENSES	581.46	0.00	581.46	0.00	581.00	-0.46
		-----	-----	-----	-----	-----	-----
Total LOCAL DRUG RESTI		581.46	0.00	581.46	0.00	581.00	-0.46

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3615-505806-9999	DEPARTMENTAL EXPENSES	8,937.56	3,000.00	8,937.56	0.00	8,938.00	0.44
		-----	-----	-----	-----	-----	-----
Total FEDERAL DRUG FOR		8,937.56	3,000.00	8,937.56	0.00	8,938.00	0.44

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3616-505806-9999	DEPARTMENTAL EXPENSES	475.00	0.00	475.00	0.00	475.00	0.00
		-----	-----	-----	-----	-----	-----
Total DRUG CONFIDENTIA		475.00	0.00	475.00	0.00	475.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3617-505409-9999	POLICE SUPPLIES	158.60	0.00	158.60	3,582.34	159.00	0.40
250-3617-505806-9999	DEPARTMENTAL EXPENSE	0.00	0.00	0.00	3,336.87	0.00	0.00
Total SPECIAL DRUG EDU		158.60	0.00	158.60	6,919.21	159.00	0.40

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3618-505409-9999	POLICE SUPPLIES	11,080.62	6,066.32	11,080.62	783.56	11,081.00	0.38
Total DCJS STATE FORFE		11,080.62	6,066.32	11,080.62	783.56	11,081.00	0.38

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3619-505409-9999	POLICE SUPPLIES	7,160.89	8,406.42	7,160.89	0.00	7,161.00	0.11
Total CT ORDERED RESTI		7,160.89	8,406.42	7,160.89	0.00	7,161.00	0.11

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3620-505409-9999	POLICE SUPPLIES	3,913.56	3,890.74	3,913.56	853.00	3,914.00	0.44
Total SHERIFF'S RESPON		3,913.56	3,890.74	3,913.56	853.00	3,914.00	0.44

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3621-505401-9999	OFFICE SUPPLIES	881.95	7,984.02	881.95	7,253.11	882.00	0.05
Total SHERIFF'S OFFICE		881.95	7,984.02	881.95	7,253.11	882.00	0.05

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3623-505806-9999	DEPARTMENTAL EXPENSE	1,217.00	0.00	1,217.00	0.00	1,217.00	0.00
		-----	-----	-----	-----	-----	-----
Total	EXPLORER POST 68	1,217.00	0.00	1,217.00	0.00	1,217.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3624-505806-9999	DEPARTMENTAL EXPENSES	180.84	0.00	180.84	0.00	181.00	0.16
		-----	-----	-----	-----	-----	-----
Total ABC SPECIAL GRAN		180.84	0.00	180.84	0.00	181.00	0.16

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3625-505806-9999	DEPARMENT EXPENSES	1,804.03	0.00	1,804.03	0.00	1,804.00	-0.03
Total SHERIFF SP FND -		1,804.03	0.00	1,804.03	0.00	1,804.00	-0.03

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3626-505806-9999	DEPARTMENT EXPENSES	32.29	0.00	32.29	0.00	32.00	-0.29
		-----	-----	-----	-----	-----	-----
Total OPIOID OD ANTIDO		32.29	0.00	32.29	0.00	32.00	-0.29

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
250-3627-505806-9999	DEPARTMENTAL EXPENSES	15,520.70	13,494.32	15,520.70	5,484.13	15,521.00	0.30
Total SHERIFF SP FINGE		15,520.70	13,494.32	15,520.70	5,484.13	15,521.00	0.30

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	2,000.00	10,000.00	0.00	10,000.00	0.00
Total SOFTWARE ENGINEE		10,000.00	2,000.00	10,000.00	0.00	10,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
260-6202-509020-9999	MATH & SCIENCE FUNDS	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total MATH & SCIENCE F		3,000.00	0.00	3,000.00	0.00	3,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	490.00	2,500.00	260.00	2,500.00	0.00
270-9999-505604-9999	CONTRIBUTIONS TO CIVIC ORGS	0.00	5,951.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total NON-DEPARTMENT		2,500.00	6,441.00	2,500.00	260.00	2,500.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
Total NON-DEPARTMENT		47,500.00	35,000.00	47,500.00	35,000.00	47,500.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
295-9999-505901-9999	TRANSFER TO OTHER FUNDS	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00
295-9999-508002-9999	LEASE/RENT OF BUILDING	8,400.00	5,266.48	8,400.00	0.00	0.00	-8,400.00
Total NON-DEPARTMENT		43,400.00	5,266.48	43,400.00	0.00	35,000.00	-8,400.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
610-4316-507011-9999	SEWER SERVICES EXPENSES	66,000.00	66,810.00	0.00	0.00	0.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	261,444.00	261,444.00	261,444.00	217,870.00	271,133.00	9,689.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	284,484.00	280,282.00	284,484.00	236,750.00	295,027.00	10,543.00
Total SEWER SERVICES/P		611,928.00	608,536.00	545,928.00	454,620.00	566,160.00	20,232.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
620-4204-501001-9999	SALARIES & WAGES	484,322.70	474,600.67	508,539.00	446,467.48	613,926.00	105,387.00
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	34,672.23	30,000.00	27,831.39	30,000.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	396,986.00	371,611.90	574,827.00	351,319.02	605,924.00	31,097.00
620-4204-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	13,596.14	0.00	13,270.56	0.00	0.00
620-4204-502001-9999	FICA	69,715.13	63,773.97	82,877.51	60,349.60	93,319.00	10,441.49
620-4204-502002-9999	RETIREMENT-VRS	63,882.16	61,889.89	67,076.27	58,181.23	81,038.00	13,961.73
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	134,165.76	127,206.38	122,681.04	95,541.35	130,204.00	7,522.96
620-4204-502006-9999	GROUP INSURANCE	6,489.93	6,321.22	6,814.42	5,942.35	8,227.00	1,412.58
620-4204-502007-9999	DISABILITY INSURANCE	694.00	771.16	694.00	790.01	694.00	0.00
620-4204-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	780.00	780.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	901.60	1,827.74	2,077.60	1,977.62	2,035.00	-42.60
620-4204-502011-9999	WORKMEN'S COMPENSATION	32,235.23	36,765.66	34,087.75	33,650.78	36,045.00	1,957.25
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	5,960.21	8,100.00	5,567.55	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	4,482.46	6,000.00	5,986.17	10,500.00	4,500.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	6,284.17	6,800.00	5,222.70	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	21,000.00	23,227.17	21,000.00	28,871.43	21,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	2,500.00	2,468.93	2,500.00	165.00	2,500.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	31,000.00	10,297.60	12,000.00	8,597.35	12,000.00	0.00
620-4204-505201-9999	POSTAL SERVICES	500.00	0.00	500.00	0.00	500.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	14,591.58	12,000.00	11,022.93	12,000.00	0.00
620-4204-505302-9999	FIRE & PROPERTY INSURANCE	5,892.41	5,422.43	5,892.41	4,473.98	5,892.00	-0.41
620-4204-505305-9999	AUTO INSURANCE	8,090.42	8,090.89	8,090.42	7,334.43	8,090.00	-0.42
620-4204-505401-9999	OFFICE SUPPLIES	500.00	365.90	500.00	181.51	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	6,000.00	1,673.75	6,000.00	3,252.72	6,000.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	120,000.00	110,591.96	107,000.00	107,807.21	107,000.00	0.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	4,000.00	3,130.62	4,000.00	3,986.52	4,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	250.00	150.35	250.00	113.55	250.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	7,984.93	8,000.00	5,237.13	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	20,000.00	26,526.13	20,000.00	18,933.71	20,000.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	100,382.87	100,000.00	99,435.91	100,000.00	0.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00
620-4204-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	85.00	0.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	30,000.00	0.00	30,000.00	25,000.00	0.00	-30,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	2,000.00	5,400.00	2,000.00	2,100.00	2,000.00	0.00
Total REFUSE COLLECTIO		1,612,125.34	1,530,068.91	1,790,407.42	1,438,696.19	1,937,424.00	147,016.58

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
620-4205-501001-9999	SALARIES & WAGES	75,830.00	75,929.44	79,621.00	57,563.75	68,387.00	-11,234.00
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	10,000.00	4,703.95	10,000.00	3,401.89	10,000.00	0.00
620-4205-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	2,439.94	0.00	2,234.49	3,000.00	3,000.00
620-4205-502001-9999	FICA	6,565.99	5,935.61	6,856.02	4,593.37	6,034.00	-822.02
620-4205-502002-9999	RETIREMENT-VRS	10,001.98	9,948.96	10,502.02	7,476.84	9,027.00	-1,475.02
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	19,615.92	18,656.06	18,727.92	7,773.54	7,414.00	-11,313.92
620-4205-502006-9999	GROUP INSURANCE	1,016.12	1,016.16	1,066.92	763.56	916.00	-150.92
620-4205-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	120.00	120.00
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	36.80	84.79	84.80	87.33	85.00	0.20
620-4205-502011-9999	WORKMEN'S COMPENSATION	4,246.38	4,267.60	3,845.70	4,231.23	3,030.00	-815.70
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	65,000.00	144,339.16	65,000.00	87,158.20	90,000.00	25,000.00
620-4205-503004-9999	REPAIR & MAINTENANCE	60,000.00	59,733.82	60,000.00	59,985.37	60,000.00	0.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	2,029.49	2,000.00	2,063.95	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	2,575.46	4,500.00	1,942.65	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	5,000.00	24,008.57	5,000.00	2,663.80	5,000.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	5,381.32	5,384.60	5,381.32	5,384.60	5,381.00	-0.32
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	75,000.00	70,629.22	75,000.00	83,077.08	75,000.00	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	25,000.00	42,041.64	25,000.00	17,986.76	25,000.00	0.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	384.29	400.00	334.92	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	4,000.00	3,833.85	4,000.00	2,099.14	4,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	15,000.00	12,285.32	15,000.00	11,235.44	15,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	43,877.00	36,000.00	33,539.31	36,000.00	0.00
620-4205-505426-9999	VEHICLE LEASE	43,037.21	23,073.46	23,566.42	23,073.46	18,589.00	-4,977.42
620-4205-507010-9999	CAPITAL OUTLAY	105,000.00	0.00	180,000.00	150,418.03	0.00	-180,000.00
		-----	-----	-----	-----	-----	-----
Total REFUSE DISPOSAL		572,631.72	557,178.39	631,552.12	569,088.71	448,883.00	-182,669.12

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
620-4206-501001-9999	SALARIES & WAGES	120,334.90	117,741.64	126,352.00	109,885.63	132,873.00	6,521.00
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,545.00	1,827.90	1,545.00	0.00	1,545.00	0.00
620-4206-501008-9999	SALARY RECOVERY	0.00	-4,150.00	0.00	-1,760.00	0.00	0.00
620-4206-502001-9999	FICA	9,323.80	8,079.82	9,665.89	7,525.96	10,108.00	442.11
620-4206-502002-9999	RETIREMENT-VRS	15,872.16	15,788.16	16,665.76	14,164.09	17,539.00	873.24
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	43,091.76	43,141.76	41,051.76	32,464.78	45,660.00	4,608.24
620-4206-502006-9999	GROUP INSURANCE	1,612.49	1,612.32	1,693.12	1,446.52	1,780.00	86.88
620-4206-502007-9999	DISABILITY INSURANCE	233.00	290.46	233.00	308.25	233.00	0.00
620-4206-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	0.00	0.00	240.00	240.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	73.60	170.12	169.60	182.39	170.00	0.40
620-4206-502011-9999	WORKMEN'S COMPENSATION	2,065.17	2,074.84	1,838.93	2,171.15	3,564.00	1,725.07
620-4206-502012-9999	CLOTHING ALLOWANCE	700.00	30.00	700.00	204.00	1,400.00	700.00
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	72.00	1,200.00	1,200.00
620-4206-505201-9999	POSTAL SERVICES	150.00	26.35	150.00	0.00	150.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	4,200.00	4,342.79	4,200.00	2,840.42	4,200.00	0.00
620-4206-505302-9999	FIRE & PROPERTY INSURANCE	102.55	119.53	102.55	98.62	99.00	-3.55
620-4206-505305-9999	AUTO INSURANCE	3,035.10	3,035.24	3,035.10	2,270.22	2,162.00	-873.10
620-4206-505401-9999	OFFICE SUPPLIES	3,000.00	622.70	3,000.00	944.54	3,000.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	9,000.00	8,239.96	6,000.00	6,548.80	8,000.00	2,000.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	2,733.62	3,800.00	1,636.52	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	2,500.00	1,054.75	2,500.00	990.98	2,500.00	0.00
620-4206-505426-9999	VEHICLE LEASE	39,710.10	40,546.10	41,412.36	40,546.10	32,665.00	-8,747.36
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	1,200.00	362.87	1,200.00	361.44	1,200.00	0.00
620-4206-505506-9999	TRAVEL	500.00	58.29	500.00	0.00	500.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	13,035.94	16,000.00	11,726.42	16,000.00	0.00
620-4206-505820-9999	AWARDS	0.00	0.00	0.00	0.00	600.00	600.00
		-----	-----	-----	-----	-----	-----
Total LITTER CONTROL		278,049.63	260,785.16	281,815.07	234,628.83	291,188.00	9,372.93

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	0.00	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	647,507.53	647,507.53	646,952.53	646,952.53	646,953.00	0.47
Total NON-DEPARTMENTAL		1,082,507.53	647,507.53	1,081,952.53	646,952.53	1,081,953.00	0.47

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
640-5111-501001-9999	SALARIES & WAGES	0.00	1,451,454.16	0.00	0.00	0.00	0.00
640-5111-502001-9999	FICA	0.00	22,398.74	0.00	0.00	0.00	0.00
640-5111-502009-9999	UNEMPLOYMENT INSURANCE	0.00	15.67	0.00	0.00	0.00	0.00
640-5111-505620-9999	APPALACHIA	0.00	164,842.32	0.00	0.00	0.00	0.00
640-5111-505621-9999	BIG STONE GAP	0.00	442,402.12	0.00	5,422.49	0.00	0.00
640-5111-505622-9999	COEBURN	0.00	185,853.13	0.00	16,657.74	0.00	0.00
640-5111-505623-9999	POUND	0.00	101,040.44	0.00	13,181.25	0.00	0.00
640-5111-505624-9999	ST. PAUL	0.00	81,034.76	0.00	0.00	0.00	0.00
640-5111-505625-9999	WISE	0.00	297,628.16	0.00	0.00	0.00	0.00
640-5111-505651-9999	PUBLIC SERVICE AUTHORITY (PSA	0.00	0.00	0.00	0.00	0.00	0.00
640-5111-505810-9999	GRANT EXPENSES	0.00	3,467,635.27	0.00	0.00	0.00	0.00
Total CARES ACT SPECIA		0.00	6,214,304.77	0.00	35,261.48	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
640-5113-505620-9999	APPALACHIA	0.00	0.00	0.00	22,578.43	0.00	0.00
640-5113-505621-9999	BIG STONE GAP	0.00	0.00	0.00	22,813.24	0.00	0.00
640-5113-505622-9999	COEBURN	0.00	0.00	0.00	22,698.57	0.00	0.00
640-5113-505625-9999	WISE	0.00	0.00	0.00	13,070.15	0.00	0.00
640-5113-505651-9999	PUBLIC SERVICE AUTHORITY (PSA)	0.00	0.00	0.00	66,674.65	0.00	0.00
640-5113-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	8,188.20	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total ARPA SPECIAL FUN		0.00	0.00	0.00	156,023.24	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
640-8401-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	16,522.38	0.00	0.00
640-8401-505901-9999	TRANSFER TO OTHER FUNDS	189,300.00	0.00	189,300.00	379.05	189,300.00	0.00
Total COURTHOUSE RENOV		189,300.00	0.00	189,300.00	16,901.43	189,300.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
640-8419-505810-9999	GRANT EXPENSE	145,365.90	61,349.91	145,365.90	0.00	145,366.00	0.10
Total DRONE INNOVATION		145,365.90	61,349.91	145,365.90	0.00	145,366.00	0.10

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
640-8422-505810-9999	GRANT EXPENSE	478,195.94	264,330.63	195,555.17	82,407.97	195,555.00	-0.17
Total GUEST RIVER BROW		478,195.94	264,330.63	195,555.17	82,407.97	195,555.00	-0.17

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
640-8423-505810-9999	GRANT EXPENSE	0.00 49,069.02	0.00 207,429.03	0.00 49,069.02	0.00 337,470.97	0.00 49,069.00	0.00 -0.02
Total URGENT NEED GRAN		49,069.02	207,429.03	49,069.02	337,470.97	49,069.00	-0.02

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
640-8424-505810-9999	GRANT EXPENSE	9,875.00	9,875.00	9,875.00	0.00	9,875.00	0.00
Total WELLS-ADAMS SEWE		9,875.00	9,875.00	9,875.00	0.00	9,875.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
640-8425-505810-9999	GRANT EXPENSE	1,454,000.00	13,750.00	1,454,000.00	11,250.00	1,454,000.00	0.00
Total BANNER SEWER PRO		1,454,000.00	13,750.00	1,454,000.00	11,250.00	1,454,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
Total PROJECTS FUND		2,325,805.86	6,771,039.34	2,043,165.09	639,315.09	2,043,165.00	-0.09

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
930-5309-501001-9999	SALARIES & WAGES	96,660.60	255,768.00	96,660.60	237,502.23	255,768.00	159,107.40
930-5309-501003-9999	SALARIES & WAGES-PART-TIME	23,979.42	65,743.82	23,979.42	82,508.51	65,744.00	41,764.58
930-5309-501008-9999	SALARY RECOVERIES	-138,712.85	-334,431.67	-138,909.31	-361,540.46	-372,797.00	-233,887.69
930-5309-502001-9999	FICA	8,970.80	23,961.51	8,970.80	24,456.29	23,962.00	14,991.20
930-5309-502002-9999	RETIREMENT-VRS	8,353.15	24,419.04	8,353.15	23,345.28	24,419.00	16,065.85
930-5309-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	-7,282.00	0.00	-1,749.00	0.00	0.00
930-5309-502006-9999	GROUP INSURANCE	606.14	2,494.08	606.14	2,384.55	2,494.00	1,887.86
930-5309-502009-9999	UNEMPLOYMENT INSURANCE	142.74	411.95	339.20	554.26	412.00	72.80
		-----	-----	-----	-----	-----	-----
Total YOUTH SERVICES B		0.00	31,084.73	0.00	7,461.66	2.00	2.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2022 - thru - 06/30/2023

Account Number	Account Description	FY 2021 Original Budget	FY 2021 ACTUALS 07/01/2020-06/30/2021	FY 2022 Original Budget	FY 2022 Actuals 07/01/2021-06/30/2022	FY 2023 Proposed (Phase 3)	Increase or Decrease
		0.00	0.00	0.00	0.00	0.00	0.00
930-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	47,576.92	0.00	107,272.75	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total NON-DEPARTMENT		0.00	47,576.92	0.00	107,272.75	0.00	0.00

