



WISE COUNTY

Proposed Budget FY 2022-23

To be presented June 24, 2022

** Subject to change prior to adoption by the Board of Supervisors in July 1, 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	12,437,477.59	12,509,150.13	276,403.20
4112-PUBLIC SERVICE CO		9,900,000.00	10,016,148.92	9,826,110.02	10,229,195.70	10,122,956.01	296,845.99
4113-TANGIBLE PERSONAL		5,473,990.12	5,899,293.92	4,960,633.72	5,832,922.06	5,368,497.63	407,863.91
4114-MACHINERY & TOOLS		578,994.43	524,392.99	416,188.51	567,373.93	454,188.51	38,000.00
4115-MERCHANTS' CAPITA		775,455.62	726,055.51	732,416.57	620,862.54	632,314.97	-100,101.60
4116-PENALTY, INT & AD		534,913.79	703,867.14	547,778.79	528,868.32	534,913.79	-12,865.00
4117-MOBILE HOME TAXES		166,637.00	191,095.41	176,821.42	175,981.17	187,807.13	10,985.71
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	-8,543.30	0.00	0.00
4121-LOCAL SALES & USE		2,908,922.00	3,105,809.25	2,952,000.00	2,943,070.16	3,260,401.47	308,401.47
4122-CONSUMER'S UTILIT		1,267,624.89	1,163,553.52	1,267,624.89	1,038,162.93	1,267,624.89	0.00
4123-BUSINESS LICENSE		95,283.76	89,153.25	95,283.76	84,192.19	95,283.76	0.00
4124-FRANCHISE LICENSE		44,906.74	40,085.40	44,906.74	42,705.35	44,906.74	0.00
4125-TRANSCIENT OCCUP		28,859.10	23,653.19	28,859.10	31,148.39	93,980.00	65,120.90
4126-TAXES ON RECORDAT		178,884.99	137,242.14	140,000.00	171,455.15	140,000.00	0.00
4128-COAL SEVERANCE TA		1,165,237.26	590,109.76	800,000.00	900,914.56	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	2,614.00	8,410.00	0.00
4132-PERMITS & OTHER L		20,527.40	29,739.39	25,000.00	31,453.74	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	72,570.32	68,693.85	-100,822.03
4151-REVENUE FROM USE		300,000.00	44,714.82	50,000.00	-58,463.91	50,000.00	0.00
4152-REVENUE USE OF PR		73,000.00	72,510.00	73,000.00	67,565.00	73,000.00	0.00
4161-COURT COSTS		23,542.55	14,629.17	28,192.55	17,664.10	23,088.78	-5,103.77
4162-CHARGES FOR COMM.		3,990.03	3,054.98	3,990.03	2,750.67	2,816.52	-1,173.51
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	198,599.67	202,616.48	12,271.59
4165-CHARGES FOR COUNT		12,135.00	12,135.00	12,135.00	13,404.00	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	289,736.00	401,366.48	194,366.48
4183-OTHER REVENUE		2,678,724.97	352,991.75	397,931.00	367,668.66	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	606,733.66	120,330.27
4189-MISCELLANEOUS		0.00	0.00	2,500.00	2,500.00	0.00	-2,500.00

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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	32,544.73	10,803.89
4221-NON-CATEGORICAL A		323,219.58	300,535.72	284,353.43	300,900.70	301,495.36	17,141.93
4222-OTHER GRANTS		526,706.20	93,562.31	508,254.30	537,609.99	241,060.00	-267,194.30
4231-CAT AID - COMMNL		790,106.32	788,384.07	830,153.00	739,985.35	874,060.44	43,907.44
4232-CAT AID - SHERIFF		2,516,535.21	2,544,913.48	2,743,496.00	2,509,894.52	2,905,941.78	162,445.78
4233-CAT AID - COMM OF		207,257.21	207,206.74	237,478.00	216,024.75	250,060.84	12,582.84
4234-CAT AID - TREASUR		168,378.68	171,017.38	204,402.00	186,830.65	216,575.35	12,173.35
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	590,173.49	685,081.10	23,708.96
4241-WELFARE		5,466,739.20	4,496,247.04	5,663,348.76	4,841,425.96	5,793,614.24	130,265.48
4242-EDUCATION		668.43	0.00	1,435.43	767.00	1,050,027.59	1,048,592.16
4243-OTHER CATAGORICAL		1,345,055.70	1,328,938.68	1,478,710.70	1,114,652.91	1,464,528.70	-14,182.00
4244-PUBLIC SAFETY		129,679.16	134,843.72	129,679.16	31,996.64	134,179.16	4,500.00
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	23,645.00	12,570.00	12,570.00
4311-PAYMENT IN LIEU O		92,684.72	95,378.83	5,000.00	9,969.50	99,783.50	94,783.50
4312-NON-CATEGORICAL A		554,779.37	437,529.24	267,965.00	295,469.60	257,500.00	-10,465.00
4322-EDUCATION		701,092.27	326,554.79	486,545.50	137,283.73	186,545.50	-300,000.00
4341-WELFARE REIMB. FE		4,891,377.22	5,199,317.06	5,162,885.66	5,108,307.34	5,718,928.76	556,043.10
4351-FEDERAL AARA STIM		0.00	0.00	1,004,747.26	0.00	1,959,135.14	954,387.88
4367-ACodeAndDescripti		0.00	0.00	0.00	45,897.50	40,135.36	40,135.36
4410-OTHER SOURCES		1,511,082.45	11,230.62	3,772,411.43	18,054.94	1,506,887.97	-2,265,523.46
GENERAL FUND		59,527,193.04	55,332,759.48	59,928,868.08	53,657,480.30	61,456,688.32	1,527,820.24

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110-1101-501003-9999	SALARIES & WAGES-PART-TIME	61,692.00	58,492.96	64,597.00	58,853.12	63,789.57	-807.43
110-1101-502001-9999	FICA	4,719.47	2,096.65	4,941.64	2,170.99	4,879.92	-61.72
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	94,734.00	94,793.00	90,162.00	87,972.78	126,822.72	36,660.72
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	44.63	1.96
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	100,070.75	170,783.30	138,201.67	119,110.00	138,201.67	0.00
110-1101-503007-9999	ADVERTISING	5,000.00	4,863.10	5,000.00	3,993.44	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	317,113.17	393,630.51	36,273.53

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		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	1,527.30	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	1,527.30	2,100.00	-2,500.00

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		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	482,046.18	635,105.15	98,626.15
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	35,268.75	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	36,864.42	48,585.54	7,544.88
110-1201-502002-9999	RETIREMENT-VRS	72,169.50	67,693.91	70,761.55	67,819.36	83,833.89	13,072.34
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	71,458.08	63,968.41	62,961.36	80,508.31	100,206.00	37,244.64
110-1201-502006-9999	GROUP INSURANCE	7,331.86	6,913.99	7,188.81	6,926.58	8,510.42	1,321.61
110-1201-502007-9999	DISABILITY INSURANCE	940.00	2,131.52	940.00	2,182.48	1,909.00	969.00
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	339.20	0.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	383.00	859.39	1,634.50	1,351.54	1,914.40	279.90
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,050.00	14,595.97	9,050.00	15,669.62	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	2,776.17	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	1,407.72	532.72
110-1201-505401-9999	OFFICE SUPPLIES	5,500.00	5,699.04	5,500.00	5,064.14	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	14,174.30	-3,795.66
110-1201-505506-9999	TRAVEL	10,000.00	3,593.31	10,000.00	3,560.69	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
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Total COUNTY ADMINISTR		799,294.59	758,057.43	780,342.04	760,373.10	936,617.62	156,275.58

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		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	144,030.32	166,071.61	15,883.61
110-1204-502001-9999	FICA	8,238.97	8,262.51	11,489.42	10,632.23	12,704.48	1,215.06
110-1204-502002-9999	RETIREMENT-VRS	14,205.50	14,554.08	19,809.85	18,883.92	21,921.45	2,111.60
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	12,610.32	12,615.32	24,020.64	18,537.39	20,733.45	-3,287.19
110-1204-502006-9999	GROUP INSURANCE	1,443.17	1,486.56	2,012.52	1,928.55	2,225.36	212.84
110-1204-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	133.47	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	84.80	0.00
110-1204-502011-9999	WORKMEN'S COMPENSATION	86.16	86.74	120.15	136.78	116.25	-3.90
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	30,655.00	34,333.27	25,000.00	111,726.48	100,000.00	75,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,519.50	2,000.00	1,365.57	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	1,477.74	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
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Total LEGAL SERVICES		182,957.06	187,524.99	238,825.38	311,100.10	331,077.40	92,252.02

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		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	463,800.16	519,712.24	22,772.24
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	32,628.47	39,757.98	1,742.10
110-1209-502002-9999	RETIREMENT-VRS	62,424.86	60,348.96	65,546.35	60,725.75	68,602.03	3,055.68
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	133,155.12	127,704.96	121,346.40	121,799.44	140,791.20	19,444.80
110-1209-502006-9999	GROUP INSURANCE	6,341.87	6,163.68	6,658.99	6,201.72	6,964.14	305.15
110-1209-502007-9999	DISABILITY INSURANCE	351.80	422.16	351.80	406.34	351.80	0.00
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	381.60	42.40
110-1209-502011-9999	WORKMEN'S COMPENSATION	2,645.08	2,663.03	2,630.72	2,818.75	2,137.98	-492.74
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	1,667.05	2,000.00	10,668.94	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	41,222.17	53,012.00	11,769.36
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,236.49	7,000.00	6,835.17	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	2,000.00	1,712.00	2,000.00	482.12	2,000.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,000.00	1,616.97	2,000.00	1,835.00	2,000.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	1,500.00	-2,780.89	1,500.00	1,518.71	2,780.89	1,280.89
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,749.53	1,750.00	1,750.00	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	1,179.39	3,000.00	1,500.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	535.00	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
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Total COMM. OF THE REV		781,365.21	745,527.11	807,171.98	765,511.55	858,431.86	51,259.88

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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	85,451.16	78,542.09	3,442.09
110-1210-502001-9999	FICA	5,471.58	6,068.82	5,745.19	5,820.19	6,008.47	263.28
110-1210-502002-9999	RETIREMENT-VRS	9,434.02	11,128.56	9,905.76	11,198.01	10,367.56	461.80
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	12,610.32	15,688.52	12,070.32	28,702.58	32,305.44	20,235.12
110-1210-502006-9999	GROUP INSURANCE	958.42	1,136.40	1,006.35	1,143.79	1,052.46	46.11
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	84.80	0.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	50.06	50.42	52.57	55.49	54.98	2.41
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	2,209.56	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	10,417.10	-2,789.54
110-1210-505506-9999	TRAVEL	2,000.00	1,999.41	2,000.00	1,600.71	2,000.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	390.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	2,000.00	0.00	0.00	0.00	0.00	0.00
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Total ASSESSOR		130,695.97	146,924.01	150,215.63	172,275.56	155,896.90	5,681.27

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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	463,910.01	499,831.99	21,903.99
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	33,995.61	38,237.15	1,675.63
110-1213-502002-9999	RETIREMENT-VRS	60,036.72	59,717.58	63,038.74	59,863.92	65,977.82	2,939.08
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	76,718.88	75,991.02	73,334.88	58,548.37	67,900.56	-5,434.32
110-1213-502006-9999	GROUP INSURANCE	6,099.26	6,098.88	6,404.25	6,114.17	6,697.76	293.51
110-1213-502007-9999	DISABILITY INSURANCE	372.00	424.20	334.55	470.21	334.55	0.00
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	349.89	31.29
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	4,944.33	4,600.52	-443.48
110-1213-505201-9999	POSTAL SERVICES	31,000.00	37,756.25	37,000.00	31,697.49	37,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,204.22	3,250.00	3,147.11	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	432.33	432.35	432.33	540.82	432.33	0.00
110-1213-505401-9999	OFFICE SUPPLIES	10,000.00	9,240.28	13,500.00	8,361.42	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	3,697.66	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	17,049.56	17,000.00	14,035.10	17,000.00	0.00
110-1213-505426-9999	VEHICLE LEASE	4,221.26	4,310.12	4,402.22	4,310.12	3,472.36	-929.86
110-1213-505506-9999	TRAVEL	4,500.00	4,482.49	8,500.00	10,191.62	8,500.00	0.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,485.00	1,182.12	1,485.00	1,325.00	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	706,558.61	783,743.93	22,135.84

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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	61,943.92	67,545.15	2,960.15
110-1220-502001-9999	FICA	7,256.26	6,036.43	4,940.75	4,490.15	5,167.20	226.45
110-1220-502002-9999	RETIREMENT-VRS	12,511.11	11,351.04	8,518.76	8,120.38	8,915.96	397.20
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	30,481.44	22,571.46	12,010.32	12,230.89	13,354.32	1,344.00
110-1220-502006-9999	GROUP INSURANCE	1,271.03	1,159.32	865.44	829.38	905.11	39.67
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	42.40	0.00
110-1220-502011-9999	WORKMEN'S COMPENSATION	66.40	66.93	45.21	54.52	47.28	2.07
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	5,400.00	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
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Total AUTOMATED DATA P		245,926.74	239,727.48	222,857.88	129,231.82	228,017.42	5,159.54

WISE COUNTY BOARD OF SUPERVISORS
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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	173,254.07	188,854.50	21,082.50
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	12,924.39	14,447.36	1,612.81
110-1230-502002-9999	RETIREMENT-VRS	21,075.36	20,963.52	22,129.12	22,704.91	24,928.80	2,799.68
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	44,492.64	44,539.64	42,416.64	40,865.78	47,132.64	4,716.00
110-1230-502006-9999	GROUP INSURANCE	2,141.10	2,141.27	2,248.14	2,318.86	2,530.66	282.52
110-1230-502007-9999	DISABILITY INSURANCE	109.00	92.79	109.00	181.06	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	224.23	169.60	0.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	992.19	972.30	986.03	1,056.01	807.24	-178.79
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	55,249.00	25,991.15	29,823.00	19,805.69	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	2,669.37	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	6.43	6.63	6.63	0.00	6.63	0.00
110-1230-505305-9999	AUTO INSURANCE	432.33	432.35	432.35	555.09	432.35	0.00
110-1230-505401-9999	OFFICE SUPPLIES	500.00	256.52	500.00	83.81	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	1,514.80	2,500.00	-3,013.39
110-1230-505426-9999	VEHICLE LEASE	11,935.07	6,299.94	6,434.54	6,299.94	5,075.42	-1,359.12
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
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Total GEOGRAPHIC INFOR		364,826.50	484,682.93	340,424.99	303,292.35	361,186.20	20,761.21

WISE COUNTY BOARD OF SUPERVISORS
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		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

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		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	114,334.59	148,607.00	37,372.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	30,160.00	46,730.48	71,312.00	48,376.12	88,310.00	16,998.00
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	11,570.58	18,124.14	4,159.39
110-1302-502002-9999	RETIREMENT-VRS	13,908.06	11,944.24	14,671.87	15,049.06	19,616.08	4,944.21
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	17,871.12	21,444.92	23,748.72	18,135.89	37,902.24	14,153.52
110-1302-502006-9999	GROUP INSURANCE	1,412.95	1,219.92	1,490.54	1,536.86	1,991.34	500.80
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	375.97	254.40	-125.33
110-1302-502011-9999	WORKMEN'S COMPENSATION	94.93	70.23	127.76	115.88	165.83	38.07
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	8,361.03	12,407.00	0.00
110-1302-503006-9999	PRINTING & BINDING	30,000.00	25,478.08	45,000.00	14,216.08	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	1,142.99	1,500.00	0.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	210.89	217.75	210.89	179.66	210.89	0.00
110-1302-505401-9999	OFFICE SUPPLIES	5,000.00	6,150.39	7,500.00	1,225.97	7,500.00	0.00
110-1302-505506-9999	TRAVEL	7,200.00	0.00	7,200.00	7,760.19	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
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Total REGISTRAR		360,874.66	361,816.40	406,648.26	257,728.89	424,008.92	17,360.66

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		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	95,293.75	103,066.88	4,516.88
110-2101-502001-9999	FICA	9,757.57	6,449.72	7,539.07	6,393.96	7,884.62	345.55
110-2101-502002-9999	RETIREMENT-VRS	16,823.83	11,486.40	12,998.73	12,391.02	13,604.83	606.10
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	12,610.32	12,294.26	12,070.32	7,191.70	7,413.60	-4,656.72
110-2101-502006-9999	GROUP INSURANCE	1,709.17	1,173.12	1,320.57	1,265.46	1,381.10	60.53
110-2101-502007-9999	DISABILITY INSURANCE	167.00	190.32	200.00	191.40	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	84.80	0.00
110-2101-502011-9999	WORKMEN'S COMPENSATION	89.28	89.92	68.98	79.73	72.14	3.16
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	750.00	350.00	750.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	750.00	732.44	750.00	705.58	750.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	5,000.00	5,714.21	5,000.00	4,943.95	5,424.37	424.37
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
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Total CIRCUIT COURT		184,662.37	125,867.96	148,332.47	128,933.77	141,752.34	-6,580.13

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		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	2,216.89	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	1,481.03	2,000.00	-3,000.00
110-2102-505401-9999	OFFICE SUPPLIES	500.00	268.33	500.00	578.76	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
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Total GENERAL DISTRICT		16,850.00	10,726.74	21,850.00	5,699.10	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	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
110-2103-503004-9999	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	1,611.81	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	987.07	2,000.00	0.00
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Total JUV & DOM RELAT.		8,575.00	6,481.80	8,600.00	3,352.52	8,580.00	-20.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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	83,197.06	93,994.27	4,119.27
110-2104-502001-9999	FICA	0.00	3,552.89	6,875.00	5,883.79	7,190.56	315.56
110-2104-502002-9999	RETIREMENT-VRS	0.00	6,150.06	11,854.51	10,863.02	12,407.24	552.73
110-2104-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	6,777.60	6,411.70	7,413.60	636.00
110-2104-502006-9999	GROUP INSURANCE	0.00	628.13	1,204.33	1,109.48	1,259.53	55.20
110-2104-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	158.40	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	84.80	0.00
110-2104-502011-9999	WORKMAN'S COMPENSATION	0.00	0.00	62.91	9.06	65.79	2.88
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	18,404.69	38,612.00	28,612.00
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Total DRUG COURT		0.00	64,263.97	126,734.15	126,650.76	161,147.79	34,413.64

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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Account Number	Account Description	FY 2021		FY 2022		FY 2023		Increase or Decrease
		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)		
		0.00	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	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	3,300.00	2,499.06	3,300.00	2,470.53	3,300.00	0.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00	349.95	350.00	312.75	350.00	0.00	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	18,070.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	499.12	500.00	0.00	500.00	0.00	0.00
Total JUV & DOM REL CT		652,370.00	576,504.13	603,712.00	601,747.28	621,782.00	18,070.00	18,070.00

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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	584,517.28	634,790.00	24,809.00
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	7,710.00	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	41,856.30	50,091.41	3,427.84
110-2106-502002-9999	RETIREMENT-VRS	76,170.69	75,992.28	80,456.54	76,425.41	83,792.25	3,335.71
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	140,771.52	140,745.52	133,859.52	116,725.92	125,381.76	-8,477.76
110-2106-502006-9999	GROUP INSURANCE	7,738.35	7,761.23	8,173.76	7,805.81	8,506.17	332.41
110-2106-502007-9999	DISABILITY INSURANCE	379.08	416.44	379.08	440.18	379.08	0.00
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	466.40	84.80
110-2106-502011-9999	WORKMEN'S COMPENSATION	404.25	407.41	426.99	450.20	458.36	31.37
110-2106-502013-9999	EDUCATION	3,500.00	1,791.05	3,500.00	3,499.86	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	8,250.00	8,250.00	27,713.28	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	19,622.49	19,000.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	41,765.84	4,250.00	14,148.28	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	72,687.18	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	7,397.15	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	1,062,468.17	1,089,398.43	49,056.37

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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	351,343.98	447,215.00	69,501.00
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	41,200.00	13,063.23	41,200.00	23,818.73	41,200.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	60,320.00	53,453.00	63,336.00	46,855.55	63,085.00	-251.00
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	41,037.00	0.00	44,613.45	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-35,229.53	0.00	-5,267.94	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	35,017.79	39,037.90	5,297.57
110-2107-502002-9999	RETIREMENT-VRS	52,911.03	44,991.10	49,820.51	46,037.26	59,032.32	9,211.81
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	99,094.80	98,816.38	94,366.80	74,626.86	105,010.80	10,644.00
110-2107-502006-9999	GROUP INSURANCE	5,375.35	4,595.10	5,061.36	4,701.89	5,992.67	931.31
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	424.00	0.00
110-2107-502011-9999	WORKMEN'S COMPENSATION	9,644.62	9,249.10	7,806.56	8,874.20	16,737.81	8,931.25
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	42,135.51	35,000.00	-35,800.00
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Total SHERIFF-CIVIL PA		770,148.05	470,037.87	748,519.56	698,457.81	817,465.50	68,945.94

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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
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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)
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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	1,071.93	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	971.57	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
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Total MAGISTRATE		3,506.00	3,801.22	3,952.00	2,532.51	3,958.00	6.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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	887,129.47	955,014.34	21,464.34
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	42,994.00	43,043.60	45,144.00	43,313.00	47,213.00	2,069.00
110-2201-502001-9999	FICA	70,842.67	67,360.04	74,870.12	68,304.39	76,670.39	1,800.27
110-2201-502002-9999	RETIREMENT-VRS	116,474.82	114,625.74	123,135.26	116,105.38	126,061.88	2,926.62
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	125,455.20	115,303.24	117,236.40	109,371.18	116,850.00	-386.40
110-2201-502006-9999	GROUP INSURANCE	11,832.92	11,683.39	12,509.57	11,858.59	12,797.21	287.64
110-2201-502007-9999	DISABILITY INSURANCE	1,732.00	2,554.24	1,732.00	2,678.83	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	615.31	678.40	0.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	720.20	675.12	764.74	806.09	701.55	-63.19
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	9,500.00	0.00	5,000.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	5,721.22	6,000.00	5,902.11	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	10,164.16	11,484.00	1,584.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	432.33	432.35	432.33	540.82	432.33	0.00
110-2201-505401-9999	OFFICE SUPPLIES	8,000.00	7,826.71	11,300.00	11,189.66	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	4,742.26	-1,269.92
110-2201-505506-9999	TRAVEL	8,500.00	8,176.91	8,500.00	9,134.18	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	1,292,483.34	1,387,187.36	29,372.36

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		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	62,569.00	74,672.50	3,272.50
110-2202-502001-9999	FICA	5,202.00	4,885.50	5,462.10	4,501.67	5,712.45	250.35
110-2202-502002-9999	RETIREMENT-VRS	8,969.20	8,921.52	9,417.66	8,231.34	9,856.78	439.12
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	14,011.20	14,073.20	13,435.20	10,970.10	14,827.20	1,392.00
110-2202-502006-9999	GROUP INSURANCE	911.20	911.28	956.76	840.58	1,000.61	43.85
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	84.80	0.00
110-2202-502011-9999	WORKMEN'S COMPENSATION	47.60	29.98	49.98	47.47	52.27	2.29
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	1,544.52	1,185.80	0.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
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Total VICTIM/WITN PROT		98,662.80	98,730.00	102,291.30	88,781.85	107,811.41	5,520.11

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		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	2,127,171.02	2,595,283.00	544,650.00
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	60,000.00	77,279.54	90,000.00	98,936.10	90,000.00	0.00
110-3102-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	44,336.00	0.00	53,622.00	9,286.00
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	162,306.55	193,969.36	193,969.36
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	177,963.43	202,641.20	42,376.03
110-3102-502002-9999	RETIREMENT-VRS	229,916.30	246,299.66	270,478.46	274,615.63	342,577.30	72,098.84
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	509,141.76	559,020.58	549,508.08	520,959.07	655,443.12	105,935.04
110-3102-502006-9999	GROUP INSURANCE	23,357.73	25,155.58	27,478.54	28,046.27	34,776.83	7,298.29
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	2,391.19	2,204.80	169.60
110-3102-502011-9999	WORKMEN'S COMPENSATION	34,295.20	38,240.40	34,395.94	43,314.55	81,350.40	46,954.46
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	33,502.67	15,000.00	8,892.92	15,000.00	0.00
110-3102-503004-9999	REPAIR & MAINTENANCE	5,000.00	0.00	5,000.00	300.00	5,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	24,545.18	30,000.00	21,621.99	30,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	2,500.00	3,000.00	3,000.00	2,097.41	3,000.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,000.00	53,785.95	46,000.00	44,440.59	46,000.00	0.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	5,340.06	5,190.98	5,340.06	4,283.01	5,340.06	0.00
110-3102-505305-9999	AUTO INSURANCE	32,018.98	37,755.25	32,018.98	35,696.22	37,755.25	5,736.27
110-3102-505309-9999	LINE OF DUTY ACT COST	33,171.19	38,734.74	33,171.19	41,907.90	41,907.90	8,736.71
110-3102-505401-9999	OFFICE SUPPLIES	13,000.00	20,297.64	15,000.00	14,494.62	15,000.00	0.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	130,000.00	164,329.15	130,000.00	218,339.92	40,000.00	-90,000.00
110-3102-505409-9999	POLICE SUPPLIES	30,000.00	35,334.77	45,000.00	24,861.85	45,000.00	0.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	20,000.00	31,873.31	30,000.00	28,616.89	30,000.00	0.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	936.20	1,100.00	178.25	1,100.00	0.00
110-3102-505426-9999	VEHICLE LEASES	743,721.95	820,498.08	819,977.26	820,498.08	857,381.79	37,404.53
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	32,385.30	30,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	25,350.00	26,240.00	30,000.00	32,602.61	30,000.00	0.00

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110-3102-505506-9999	TRAVEL	5,500.00	4,729.32	5,500.00	6,194.11	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	60,693.65	100,000.00	-300,000.00
110-3102-507010-9999	CAPITAL OUTLAY	93,500.00	87,952.99	208,300.00	132,456.04	108,300.00	-100,000.00
Total SHERIFF-LAW ENFO		4,450,191.26	3,811,882.67	5,114,677.88	5,093,853.17	5,860,853.01	746,175.13

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		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	466,323.42	424,269.80	67,295.80
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	15,000.00	17,160.47	15,000.00	28,225.68	20,000.00	5,000.00
110-3103-501004-9999	ON-CALL PAY	13,312.00	12,032.00	20,800.00	17,786.24	20,800.00	0.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	44,664.75	0.00	78,617.55	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	44,213.19	32,456.63	5,148.12
110-3103-502002-9999	RETIREMENT-VRS	48,586.17	43,946.34	47,084.87	61,129.17	56,003.61	8,918.74
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	111,060.24	90,996.40	98,622.72	111,190.93	109,926.72	11,304.00
110-3103-502006-9999	GROUP INSURANCE	4,935.96	4,488.22	4,783.45	6,243.58	5,685.22	901.77
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	296.80	0.00
110-3103-502011-9999	WORKMANS COMPENSATION	7,698.65	5,135.82	6,318.43	4,353.19	13,916.04	7,597.61
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	2,960.01	3,000.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	3,500.00	3,460.92	3,500.00	1,322.58	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	859,349.90	709,174.82	98,086.04

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		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	19,615.92	0.00
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	84.80	0.00
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	1,917.75	0.00
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
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Total FIRE & RESCUE SE		125,458.47	0.00	125,506.47	7,500.00	125,514.47	8.00

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		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	45,772.82	18,872.82
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
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	35,000.00	7,000.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	97,071.00	97,070.94	97,071.00	101,571.03	101,571.03	4,500.03
110-3202-505641-9999	HAZMAT LOCAL APPROPRIATION	0.00	0.00	0.00	0.00	14,000.00	14,000.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	14,000.00	13,069.98	14,000.00	13,069.98	14,000.00	0.00
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Total VOLUNTEER FIRE D		390,771.00	383,116.40	397,771.00	384,797.01	491,143.85	93,372.85

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		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	8,309.44	2,309.44
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
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	35,000.00	7,000.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
110-3203-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00
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	35,000.00	7,000.00
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	32,608.16	-1,391.84
Total AMBUL. & RESCUE		247,500.00	248,125.28	306,500.00	337,514.84	349,417.60	42,917.60

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		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	2,137,793.84	35,592.98
110-3302-509501-9999	DEBT SERVICE	655,444.11	655,444.12	545,015.11	545,015.11	472,077.03	-72,938.08
Total SOUTHWEST REG JA		3,147,651.56	3,147,651.56	2,647,215.97	2,647,215.97	2,609,870.87	-37,345.10

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		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	210,202.99	229,900.32	32,979.32
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,500.00	7,584.24	5,500.00	16,626.24	15,500.00	10,000.00
110-3303-502001-9999	FICA	15,310.94	13,448.80	15,064.46	15,935.46	17,587.36	2,522.90
110-3303-502002-9999	RETIREMENT-VRS	25,673.41	24,577.57	25,973.88	27,533.25	30,346.85	4,372.97
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	50,097.36	53,884.06	47,769.36	57,085.18	72,024.48	24,255.12
110-3303-502006-9999	GROUP INSURANCE	2,608.22	2,510.27	2,638.75	2,812.18	3,080.67	441.92
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	160.93	23.09
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	132,110.57	163,000.00	0.00
110-3303-505104-9999	UTILITIES	7,500.00	8,118.87	7,500.00	6,772.59	7,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	1,917.75	1,566.45	2,000.00	363.77	2,000.00	0.00
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	1,307.23	1,349.73	1,307.23	1,113.65	1,307.23	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	1,737.53	2,000.00	2,016.73	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	750.00	687.32	750.00	750.00	750.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	1,715.48	2,000.00	1,742.68	2,000.00	0.00
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Total SHERIFF - E911 D		481,576.15	473,250.83	488,774.52	490,428.09	563,669.84	74,895.32

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		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	94,143.91	102,412.00	4,488.00
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	7,770.32	19,194.00	10,794.00
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	7,214.08	9,302.83	1,169.01
110-3401-502002-9999	RETIREMENT-VRS	12,301.17	12,235.92	12,916.24	12,312.36	13,518.41	602.17
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	25,220.64	25,230.64	24,020.64	23,141.78	26,708.64	2,688.00
110-3401-502006-9999	GROUP INSURANCE	1,249.70	1,249.68	1,312.19	1,257.41	1,372.33	60.14
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	154.59	127.20	0.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	1,532.48	1,925.56	1,516.50	1,606.25	1,374.49	-142.01
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	29,323.07	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	639.31	700.00	0.00
110-3401-505305-9999	AUTO INSURANCE	432.33	432.35	432.33	540.82	432.33	0.00
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	3,472.36	-929.86
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	183,377.70	192,474.59	18,849.45

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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	87,292.54	101,120.00	10,670.00
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	3,090.00	5,403.33	3,090.00	3,531.22	4,000.00	910.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	12,426.00	6,017.00	15,547.00	14,574.01	35,444.00	19,897.00
110-3501-502001-9999	FICA	7,806.68	6,216.13	8,101.91	7,252.94	10,447.13	2,345.22
110-3501-502002-9999	RETIREMENT-VRS	11,461.33	10,110.32	11,930.40	11,419.81	13,347.78	1,417.38
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	29,911.20	27,627.00	28,543.20	27,293.79	31,723.20	3,180.00
110-3501-502006-9999	GROUP INSURANCE	1,164.38	1,032.64	1,212.04	1,166.33	1,355.00	142.96
110-3501-502007-9999	DISABILITY INSURANCE	402.00	336.88	402.00	304.67	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	204.15	212.00	42.40
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,175.94	1,229.51	1,384.57	1,307.98	2,190.63	806.06
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	461.70	500.00	206.00	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	3,500.00	7,515.41	3,500.00	3,816.80	5,000.00	1,500.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	500.00	500.00	100.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	8,000.00	8,733.67	8,000.00	10,317.46	8,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	6,000.00	7,956.95	6,000.00	12,826.66	9,000.00	3,000.00
110-3501-505105-9999	ANIMAL SUPPLIES	10,000.00	8,894.82	10,000.00	10,516.93	14,000.00	4,000.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,200.00	3,318.94	3,200.00	2,645.61	3,200.00	0.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	332.53	333.17	332.53	330.31	332.53	0.00
110-3501-505305-9999	AUTO INSURANCE	882.24	882.28	882.24	990.75	882.24	0.00
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	679.58	750.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	241.38	500.00	364.63	500.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,000.00	4,964.77	3,000.00	705.22	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	10,150.82	-2,718.24
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	213,652.03	268,387.33	46,872.78

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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	3,600.00	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	1,175.26	1,600.00	-7,400.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	2.57	2.65	2.57	2.19	2.57	0.00
110-3505-505305-9999	AUTO INSURANCE	432.33	432.35	432.33	540.82	432.33	0.00
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	48,738.36	45,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	267,965.00	635,607.63	364,860.00	160,712.39	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
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Total EMERGENCY SER(CI		332,817.96	684,611.28	430,477.96	214,951.33	311,349.90	-119,128.06

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		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	216,216.46	268,330.52	34,563.52
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	16,000.00	11,809.52	16,000.00	10,213.05	16,000.00	0.00
110-4302-502001-9999	FICA	18,066.58	16,291.40	17,883.20	15,025.62	20,527.29	2,644.09
110-4302-502002-9999	RETIREMENT-VRS	29,039.70	30,395.70	30,833.87	27,966.50	35,419.64	4,585.77
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	75,318.00	84,262.81	76,750.80	85,583.32	115,451.00	38,700.20
110-4302-502006-9999	GROUP INSURANCE	2,950.20	3,104.84	3,132.47	2,867.25	3,595.62	463.15
110-4302-502007-9999	DISABILITY INSURANCE	0.00	770.61	0.00	739.22	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	419.55	339.20	42.40
110-4302-502011-9999	WORKMEN'S COMPENSATION	3,544.65	3,561.01	3,202.59	3,087.33	3,595.62	393.03
110-4302-502012-9999	CLOTHING ALLOWANCE	1,000.00	1,199.75	2,000.00	1,943.72	2,000.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	12,500.00	10,793.45	12,500.00	12,073.24	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	86,388.53	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	13,695.23	20,000.00	22,479.27	15,000.00	-5,000.00
110-4302-505103-9999	WATER & SEWER SERVICES	9,300.00	6,624.92	9,300.00	5,774.67	7,000.00	-2,300.00
110-4302-505203-9999	TELECOMMUNICATIONS	6,500.00	7,559.36	6,500.00	3,780.35	6,500.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	9,594.08	9,603.32	9,594.08	9,581.99	9,594.08	0.00
110-4302-505305-9999	AUTO INSURANCE	3,026.31	3,026.45	3,026.31	2,711.36	3,026.31	0.00
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	3,851.83	5,500.00	1,500.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	7,500.00	3,806.04	5,000.00	5,776.08	7,000.00	2,000.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,200.00	4,656.07	5,200.00	4,966.74	5,200.00	0.00
110-4302-505426-9999	VEHICLE LEASE	33,339.99	30,851.74	25,498.72	30,851.74	20,112.80	-5,385.92
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	90,960.88	0.00	-178,000.00
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Total COURT HOUSE		724,672.31	616,299.94	780,485.84	677,837.21	675,112.08	-105,373.76

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		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	7,405.00	4,000.00	-4,500.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	25,912.12	9,000.00	58,276.12	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	55,019.77	57,000.00	56,374.05	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	6,343.18	5,000.00	8,780.51	5,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,655.83	5,000.00	4,497.43	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	7,398.67	7,403.17	7,398.67	7,403.17	7,398.67	0.00
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
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Total JUSTICE CENTER B		164,048.67	120,916.01	201,048.67	166,922.93	150,548.67	-50,500.00

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		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	198.00	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	890.20	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	358.79	359.00	358.79	359.00	358.79	0.00
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
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Total J&DR COURT SERVI		12,608.79	7,695.62	14,408.79	3,386.70	13,408.79	-1,000.00

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		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
110-4305-503004-9999	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	1,391.12	0.00
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
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Total SOCIAL SERVICES		7,191.12	1,654.62	3,191.12	1,582.16	1,941.12	-1,250.00

WISE COUNTY BOARD OF SUPERVISORS
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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	26,219.17	28,558.57	1,251.57
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	1,846.65	2,184.73	95.71
110-4306-502002-9999	RETIREMENT-VRS	3,430.32	3,412.08	3,601.85	3,433.44	3,769.73	167.88
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	12,610.32	7,036.60	6,717.60	6,471.70	7,413.60	696.00
110-4306-502006-9999	GROUP INSURANCE	348.49	348.48	365.92	350.75	382.68	16.76
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	42.40	0.00
110-4306-502011-9999	WORKMEN'S COMPENSATION	418.72	420.70	374.11	413.25	382.68	8.57
110-4306-503004-9999	REPAIR & MAINTENANCE	2,500.00	2,802.79	6,000.00	2,957.26	3,000.00	-3,000.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	8,931.24	10,000.00	9,636.61	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	1,100.00	1,322.26	1,100.00	537.44	1,100.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,702.11	1,703.15	1,702.11	1,703.15	1,702.11	0.00
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
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Total HEALTH DEPT. BUI		68,179.30	62,606.42	82,800.01	63,239.40	62,596.50	-20,203.51

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		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	4,819.30	0.00	-8,500.00
Total VPI EXTENSION BU		12,392.00	968.69	12,400.00	7,260.77	3,900.00	-8,500.00

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		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	367.00	3,500.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	1,850.00	5,409.94	1,850.00	4,154.97	1,850.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	975.00	1,530.70	975.00	1,053.87	975.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	90.48	90.53	90.48	90.53	90.48	0.00
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
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Total DORCHESTER COMMU		21,915.48	8,124.88	24,415.48	14,115.80	8,415.48	-16,000.00

WISE COUNTY BOARD OF SUPERVISORS
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		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	149.68	0.00
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	6,149.68	0.00

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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	198.00	500.00	-2,000.00
110-4312-505101-9999	ELECTRICAL SERVICES	2,150.00	0.00	2,150.00	706.63	2,150.00	0.00
110-4312-505103-9999	WATER & SEWER SERVICES	375.00	0.00	375.00	340.30	375.00	0.00
110-4312-505302-9999	FIRE & PROPERTY INSURANCE	90.56	90.62	90.56	90.62	90.56	0.00
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
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Total STEPHENS COMMUNI		6,115.56	311.88	7,615.56	2,552.01	3,615.56	-4,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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	1,727.88	2,500.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	3,775.00	6,614.15	3,775.00	4,538.77	3,775.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	525.00	962.95	525.00	927.00	525.00	0.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	141.50	141.59	141.50	141.59	141.50	0.00
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
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Total TACOMA SCHOOL CO		6,671.50	7,775.68	19,441.50	7,335.24	7,241.50	-12,200.00

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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
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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
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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
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Total SCHOOL PROPERTIE		7,050.00	25,211.29	7,050.00	49,302.78	7,050.00	0.00

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 Proposed Budget (P3)
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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

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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
110-5112-505810-9999	GRANT EXPENSE	0.00	1,317.57	0.00	0.00	0.00	0.00
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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)
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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	286,902.00	286,902.00	0.00
Total	MENTAL HEALTH	260,150.00	260,150.00	286,902.00	286,902.00	286,902.00	0.00

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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	9,937,673.35	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	2,193,808.43	2,374,707.42	0.00
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	12,143,314.33	13,868,354.42	1,245,683.00

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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	23,014.46	0.00
Total YOUTH SERVICES B		23,014.46	23,014.48	23,014.46	23,014.48	23,014.46	0.00

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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

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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	44,700.00	45,000.00	0.00
Total RECREATION AUTHO		49,000.00	44,700.00	45,000.00	44,700.00	45,000.00	0.00

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		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	33,172.00	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	37,672.00	40,706.00	0.00

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		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	52,303.00	45,000.00	-10,025.00
Total COMMUNITY ORGANI		55,025.00	27,675.00	55,025.00	52,303.00	45,000.00	-10,025.00

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		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	2,835.85	1.72
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	24,750.00	0.00	0.00
Total LONESOME PINE RE		808,561.13	822,445.98	808,561.13	833,312.85	808,562.85	1.72

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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	1,630,453.61	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	5,800.00	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	4,085.34	1,000.00	-16,000.00
110-8100-505506-9999	TRAVEL	8,800.00	1,904.31	8,800.00	2,247.68	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
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Total ECONOMIC DEVELOP		20,155.00	1,543,772.44	35,500.00	1,644,224.95	22,350.00	-13,150.00

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		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	11,955.88	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	416.43	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	12,615.78	20,000.00	20,000.00
Total MARKETING & COMM		29,229.47	33,461.00	29,250.00	27,823.77	43,350.00	14,100.00

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		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	36,981.48	86,000.00	27,000.00
Total CUMBERLANDS AIRP		116,675.62	107,500.00	171,500.00	144,481.48	255,000.00	83,500.00

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		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	4,900.00	6,500.00	0.00
Total COMMISSION EXPEN		6,500.00	4,585.00	6,500.00	4,900.00	6,500.00	0.00

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		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	470,905.08	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	34,707.69	37,120.00	1,510.00
110-8170-502002-9999	RETIREMENT-VRS	54,520.00	52,457.39	57,630.00	56,871.53	60,260.00	2,630.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	97,800.00	90,369.08	81,303.00	76,470.96	79,405.00	-1,898.00
110-8170-502006-9999	GROUP INSURANCE	5,970.00	5,340.96	6,290.00	5,808.49	6,540.00	250.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	639.29	960.00	657.14	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	1,472.26	3,300.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,068.00	6,068.00	6,702.00	6,702.00	6,702.00	0.00
110-8170-505506-9999	TRAVEL	25,646.00	23,298.33	25,726.00	21,419.52	27,190.00	1,464.00
110-8170-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	11,572.28	0.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	35,000.00	21,527.01	35,000.00	12,290.95	35,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	6,068.00	4,465.54	6,702.00	4,701.71	6,702.00	0.00
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Total SWVA COMMUNITY C		719,964.00	705,793.92	736,051.00	714,217.98	756,994.00	20,943.00

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		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	547,340.64	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	41,205.15	44,430.00	2,470.00
110-8171-502002-9999	RETIREMENT - VRS	65,060.00	67,319.56	72,330.00	70,168.09	76,540.00	4,210.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	80,060.00	69,534.70	66,324.00	58,894.70	66,580.00	256.00
110-8171-502006-9999	GROUP INSURANCE	6,670.00	6,875.48	7,400.00	7,166.46	7,820.00	420.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	1,138.81	1,120.00	1,401.84	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	7,653.00	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	22,859.78	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	6,702.00	6,702.00	0.00
110-8171-505506-9999	TRAVEL	37,073.00	36,513.38	36,992.00	29,439.21	38,657.00	1,665.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	6,067.00	4,761.39	6,702.00	5,971.15	6,702.00	0.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	31,000.00	29,996.54	31,000.00	27,797.80	26,583.00	-4,417.00
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Total PRE-TRIAL SERVIC		869,646.00	917,620.15	879,315.00	844,266.40	939,552.00	60,237.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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	655.68	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	5,606.88	271.49
110-8365-505506-9999	TRAVEL	2,000.00	956.15	2,000.00	1,371.97	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	12,547.61	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
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Total V.P.I. EXTENSION		142,382.39	92,263.74	143,630.39	103,295.18	147,004.88	3,374.49

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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	12,983,301.00	1,508,354.16
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	4,154,480.04	3,797,783.25	4,154,480.04	4,096,335.07	4,587,129.15	432,649.11
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
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Total SCHOOL TRANSFERS		16,129,426.88	15,888,592.24	16,129,426.88	14,746,335.07	17,570,430.15	1,441,003.27

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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
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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)
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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	3,044,299.99	3,288,990.19	106,263.05
110-9316-509014-9999	TRANSFER - E-911 FUND	550,834.94	366,453.74	648,748.29	276,375.37	679,767.12	31,018.83
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	564,928.00	599,553.86	543,928.00	472,239.00	544,848.00	920.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	3,200.00	3,043.75	3,200.00	2,884.70	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
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Total NON-DEPARTMENTAL		4,179,859.19	4,548,992.90	4,416,103.43	3,887,715.01	4,554,305.31	138,201.88

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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	232.52	0.00	0.00
110-9999-505807-9999	BANK CHARGES	6,000.00	3,312.11	6,000.00	2,892.15	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	3,124.67	6,000.00	0.00

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		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	55,663,361.54	61,456,688.32	4,282,579.42

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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
210-9400-501001-9999	SALARIES & WAGES	233,772.00	231,656.21	284,289.00	251,264.06	296,403.00	12,114.00
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	8,240.00	7,163.57	8,240.00	11,872.43	8,240.00	0.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	45,240.00	32,510.28	47,502.00	40,021.50	80,433.00	32,931.00
210-9400-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	2,135.00	0.00	1,435.00	0.00	0.00
210-9400-502001-9999	FICA	21,974.78	19,052.72	25,381.99	21,636.56	28,827.96	3,445.97
210-9400-502002-9999	RETIREMENT-VRS	30,834.53	30,224.64	37,497.67	31,879.79	39,125.25	1,627.58
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	74,974.08	65,372.08	61,324.56	48,297.39	60,143.04	-1,181.52
210-9400-502006-9999	GROUP INSURANCE	3,132.56	3,086.39	3,809.46	3,256.00	3,971.82	162.36
210-9400-502007-9999	DISABILITY INSURANCE	600.96	931.39	600.96	1,311.71	600.96	0.00
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	675.42	466.40	0.00
210-9400-502011-9999	WORKMEN'S COMPENSATION	195.30	208.96	232.25	178.70	263.78	31.53
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	67,566.66	234,504.00	0.00
210-9400-505203-9999	TELECOMMUNICATIONS	81,000.00	83,761.64	81,000.00	27,885.90	81,000.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	2,500.00	2,500.00	2,700.00	1,875.85	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	3,300.00	0.00	-63,600.00
Total E-911 - COUNTY D		761,752.21	571,628.73	863,748.29	515,851.43	849,759.21	-13,989.08

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		0.00	0.00	0.00	0.00	0.00	0.00
Total EMERGENCY NUMBER		761,752.21	571,628.73	863,748.29	515,851.43	849,759.21	-13,989.08

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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
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	5,441.76	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
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Total LAW LIBRARY		10,000.00	2,541.93	10,000.00	5,441.76	10,000.00	0.00

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 Proposed Budget (P3)
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		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	5,441.76	10,000.00	0.00

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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
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
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Total DRUG COURT		15,000.00	1,416.07	15,000.00	1,687.08	15,000.00	0.00

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 Proposed Budget (P3)
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		0.00	0.00	0.00	0.00	0.00	0.00
Total DRUG COURT FUND		15,000.00	1,416.07	15,000.00	1,687.08	15,000.00	0.00

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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
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Total NON-DEPARTMENT		0.00	34,689.98	0.00	0.00	0.00	0.00

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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
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	50,000.00	150,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	165,000.00	72,953.70	100,000.00	36,575.33	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
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Total NON-DEPARTMENT		700,000.00	724,773.33	656,750.00	392,683.06	1,088,750.00	432,000.00

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		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

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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	489.48	0.00
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	489.48	0.00

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		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	271.83	0.00
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Total	CRIME PREVENTION	271.83	0.00	271.83	0.00	271.83	0.00

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		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	2,638.14	0.00
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Total CANINE SPECIAL F		2,638.14	3,148.95	2,638.14	1,089.81	2,638.14	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
250-3610-505409-9999	POLICE SUPPLIES	829.69	1,323.43	829.69	942.74	829.69	0.00
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	829.69	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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	23,794.56	54,686.56	0.00
Total COURT HOUSE SECU		54,686.56	49,035.92	54,686.56	23,794.56	54,686.56	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
250-3613-505806-9999	DEPARTMENTAL EXPENSE	1,544.98	1,454.14	1,544.98	228.00	1,544.98	0.00
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Total DNA ANALYSIS FEE		1,544.98	1,454.14	1,544.98	228.00	1,544.98	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
250-3614-505806-9999	DEPARTMENTAL EXPENSES	581.46	0.00	581.46	0.00	581.46	0.00
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Total LOCAL DRUG RESTI		581.46	0.00	581.46	0.00	581.46	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
250-3615-505806-9999	DEPARTMENTAL EXPENSES	8,937.56	3,000.00	8,937.56	0.00	8,937.56	0.00
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Total FEDERAL DRUG FOR		8,937.56	3,000.00	8,937.56	0.00	8,937.56	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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
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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	4,457.34	158.60	0.00
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	7,794.21	158.60	0.00

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 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	11,080.62	0.00
Total DCJS STATE FORFE		11,080.62	6,066.32	11,080.62	783.56	11,080.62	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
250-3619-505409-9999	POLICE SUPPLIES	7,160.89	8,406.42	7,160.89	0.00	7,160.89	0.00
Total CT ORDERED RESTI		7,160.89	8,406.42	7,160.89	0.00	7,160.89	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
250-3620-505409-9999	POLICE SUPPLIES	3,913.56	3,890.74	3,913.56	853.00	3,913.56	0.00
Total SHERIFF'S RESPON		3,913.56	3,890.74	3,913.56	853.00	3,913.56	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
250-3621-505401-9999	OFFICE SUPPLIES	881.95	7,984.02	881.95	7,396.45	881.95	0.00
Total SHERIFF'S OFFICE		881.95	7,984.02	881.95	7,396.45	881.95	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
250-3623-505806-9999	DEPARTMENTAL EXPENSE	1,217.00	0.00	1,217.00	0.00	1,217.00	0.00
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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	180.84	0.00
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Total ABC SPECIAL GRAN		180.84	0.00	180.84	0.00	180.84	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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	1,804.03	0.00
Total SHERIFF SP FND -		1,804.03	0.00	1,804.03	0.00	1,804.03	0.00

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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	32.29	0.00
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Total OPIOID OD ANTIDO		32.29	0.00	32.29	0.00	32.29	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
250-3627-505806-9999	DEPARTMENTAL EXPENSES	15,520.70	13,494.32	15,520.70	6,849.13	15,520.70	0.00
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Total	SHERIFF SP FINGE	15,520.70	13,494.32	15,520.70	6,849.13	15,520.70	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
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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 SHER/CA SPECIAL		128,966.18	98,039.28	128,966.18	50,871.44	128,966.18	0.00

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 Proposed Budget (P3)
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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

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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
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Total MATH & SCIENCE F		3,000.00	0.00	3,000.00	0.00	3,000.00	0.00

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 Proposed Budget (P3)
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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
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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	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
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
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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
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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 TRANSIENT OCCUPA		47,500.00	35,000.00	47,500.00	35,000.00	47,500.00	0.00

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 Proposed Budget (P3)
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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

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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 SUPERVISORY FEES		43,400.00	5,266.48	43,400.00	0.00	35,000.00	-8,400.00

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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
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	239,657.00	271,133.07	9,689.07
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	284,484.00	280,282.00	284,484.00	260,425.00	295,026.93	10,542.93
Total SEWER SERVICES/P		611,928.00	608,536.00	545,928.00	500,082.00	566,160.00	20,232.00

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		0.00	0.00	0.00	0.00	0.00	0.00
Total SEWER ENTERPRISE		611,928.00	608,536.00	545,928.00	500,082.00	566,160.00	20,232.00

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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	485,802.96	611,807.06	103,268.06
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	34,672.23	30,000.00	30,744.26	30,000.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	396,986.00	371,611.90	574,827.00	390,870.05	604,632.74	29,805.74
620-4204-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	13,596.14	0.00	14,344.75	0.00	0.00
620-4204-502001-9999	FICA	69,715.13	63,773.97	82,877.51	66,539.75	93,319.00	10,441.49
620-4204-502002-9999	RETIREMENT-VRS	63,882.16	61,889.89	67,076.27	63,342.09	80,758.53	13,682.26
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	134,165.76	127,206.38	122,681.04	104,184.55	130,204.00	7,522.96
620-4204-502006-9999	GROUP INSURANCE	6,489.93	6,321.22	6,814.42	6,469.45	8,198.22	1,383.80
620-4204-502007-9999	DISABILITY INSURANCE	694.00	771.16	694.00	859.13	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	2,187.31	2,035.20	-42.40
620-4204-502011-9999	WORKMEN'S COMPENSATION	32,235.23	36,765.66	34,087.75	33,650.78	35,937.23	1,849.48
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	5,960.21	8,100.00	7,526.91	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	5,763.72	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	21,000.00	23,227.17	21,000.00	30,283.83	21,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	2,500.00	2,468.93	2,500.00	2,304.48	2,500.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	31,000.00	10,297.60	12,000.00	9,337.96	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	12,452.33	12,000.00	0.00
620-4204-505302-9999	FIRE & PROPERTY INSURANCE	5,892.41	5,422.43	5,892.41	4,473.98	5,892.41	0.00
620-4204-505305-9999	AUTO INSURANCE	8,090.42	8,090.89	8,090.42	7,334.43	8,090.42	0.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	365.90	500.00	443.49	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	6,000.00	1,673.75	6,000.00	5,002.78	6,000.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	120,000.00	110,591.96	107,000.00	123,373.74	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	5,583.14	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	20,000.00	26,526.13	20,000.00	18,956.71	20,000.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	100,382.87	100,000.00	104,129.58	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

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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	1,573,233.40	1,933,598.81	143,191.39

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		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	62,991.25	72,575.13	-7,045.87
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	10,000.00	4,703.95	10,000.00	3,732.23	10,000.00	0.00
620-4205-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	2,439.94	0.00	2,369.60	3,000.00	3,000.00
620-4205-502001-9999	FICA	6,565.99	5,935.61	6,856.02	5,003.86	6,034.00	-822.02
620-4205-502002-9999	RETIREMENT-VRS	10,001.98	9,948.96	10,502.02	8,188.92	9,540.32	-961.70
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	19,615.92	18,656.06	18,727.92	9,655.60	7,413.60	-11,314.32
620-4205-502006-9999	GROUP INSURANCE	1,016.12	1,016.16	1,066.92	836.28	968.49	-98.43
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	84.80	0.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	4,246.38	4,267.60	3,845.70	4,231.23	3,201.79	-643.91
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	65,000.00	144,339.16	65,000.00	87,795.38	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	2,089.05	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	5,381.32	0.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	75,000.00	70,629.22	75,000.00	91,037.77	75,000.00	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	25,000.00	42,041.64	25,000.00	22,531.23	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	13,869.45	15,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	43,877.00	36,000.00	46,092.52	36,000.00	0.00
620-4205-505426-9999	VEHICLE LEASE	43,037.21	23,073.46	23,566.42	23,073.46	18,588.66	-4,977.76
620-4205-507010-9999	CAPITAL OUTLAY	105,000.00	0.00	180,000.00	150,418.03	0.00	-180,000.00
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Total REFUSE DISPOSAL		572,631.72	557,178.39	631,552.12	606,534.97	453,808.11	-177,744.01

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		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	120,325.63	132,395.26	6,043.26
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	8,271.22	10,128.24	462.35
620-4206-502002-9999	RETIREMENT-VRS	15,872.16	15,788.16	16,665.76	15,533.83	17,476.18	810.42
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	43,091.76	43,141.76	41,051.76	35,013.40	51,256.56	10,204.80
620-4206-502006-9999	GROUP INSURANCE	1,612.49	1,612.32	1,693.12	1,586.40	1,774.09	80.97
620-4206-502007-9999	DISABILITY INSURANCE	233.00	290.46	233.00	344.50	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	194.97	169.60	0.00
620-4206-502011-9999	WORKMEN'S COMPENSATION	2,065.17	2,074.84	1,838.93	2,171.15	3,549.46	1,710.53
620-4206-502012-9999	CLOTHING ALLOWANCE	700.00	30.00	700.00	633.90	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	2,906.86	4,200.00	0.00
620-4206-505302-9999	FIRE & PROPERTY INSURANCE	102.55	119.53	102.55	98.62	98.62	-3.93
620-4206-505305-9999	AUTO INSURANCE	3,035.10	3,035.24	3,035.10	2,270.22	2,161.75	-873.35
620-4206-505401-9999	OFFICE SUPPLIES	3,000.00	622.70	3,000.00	1,754.53	3,000.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	9,000.00	8,239.96	6,000.00	7,944.81	8,000.00	2,000.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	2,733.62	3,800.00	2,664.89	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	2,500.00	1,054.75	2,500.00	1,990.98	2,500.00	0.00
620-4206-505426-9999	VEHICLE LEASE	39,710.10	40,546.10	41,412.36	40,546.10	32,665.12	-8,747.24
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	1,200.00	362.87	1,200.00	526.44	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	12,068.33	16,000.00	0.00
620-4206-505820-9999	AWARDS	0.00	0.00	0.00	0.00	600.00	600.00
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Total LITTER CONTROL		278,049.63	260,785.16	281,815.07	255,158.78	296,242.88	14,427.81

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		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	646,952.53	0.00
Total NON-DEPARTMENTAL		1,082,507.53	647,507.53	1,081,952.53	646,952.53	1,081,952.53	0.00

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		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

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		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
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Total ARPA SPECIAL FUN		0.00	0.00	0.00	156,023.24	0.00	0.00

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		0.00	0.00	0.00	0.00	0.00	0.00
640-8401-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	56,826.35	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	57,205.40	189,300.00	0.00

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		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	0.00	-145,365.90
Total DRONE INNOVATION		145,365.90	61,349.91	145,365.90	0.00	0.00	-145,365.90

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		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	195,555.17	0.00
Total GUEST RIVER BROW		478,195.94	264,330.63	195,555.17	82,407.97	195,555.17	0.00

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		0.00	0.00	0.00	0.00	0.00	0.00
640-8423-505810-9999	GRANT EXPENSE	49,069.02	207,429.03	49,069.02	337,470.97	49,069.02	0.00
Total URGENT NEED GRAN		49,069.02	207,429.03	49,069.02	337,470.97	49,069.02	0.00

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		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

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		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

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		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	679,619.06	1,897,799.19	-145,365.90

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		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	262,513.49	255,768.00	159,107.40
930-5309-501003-9999	SALARIES & WAGES-PART-TIME	23,979.42	65,743.82	23,979.42	92,440.51	65,743.82	41,764.40
930-5309-501008-9999	SALARY RECOVERIES	-138,712.85	-334,431.67	-138,909.31	-410,438.60	-372,798.40	-233,889.09
930-5309-502001-9999	FICA	8,970.80	23,961.51	8,970.80	27,139.88	23,961.51	14,990.71
930-5309-502002-9999	RETIREMENT-VRS	8,353.15	24,419.04	8,353.15	25,568.64	24,419.04	16,065.89
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	2,611.65	2,494.08	1,887.94
930-5309-502009-9999	UNEMPLOYMENT INSURANCE	142.74	411.95	339.20	604.12	411.95	72.75
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Total YOUTH SERVICES B		0.00	31,084.73	0.00	-1,309.31	0.00	0.00

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		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
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Total NON-DEPARTMENT		0.00	47,576.92	0.00	107,272.75	0.00	0.00

