



# WISE COUNTY

Annual Budget  
FY 2020-21

Approved June 25, 2020

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Revenue Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget (Phase 4)	Increase or Decrease
Total 4111-REAL ESTATE TAXES		11,877,000.00	11,964,130.67	12,725,473.40	11,255,019.91	12,485,161.12	-240,312.28
Total 4112-PUBLIC SERVICE CORP. TAXES		9,176,710.00	9,356,339.57	9,906,009.00	9,193,404.95	9,900,000.00	-6,009.00
Total 4113-TANGIBLE PERSONAL PROP TAXES		5,795,000.00	5,594,406.11	5,457,727.30	5,589,574.79	5,473,990.12	16,262.82
Total 4114-MACHINERY & TOOLS TAXES		600,000.00	471,775.27	475,000.00	579,461.56	578,994.43	103,994.43
Total 4115-MERCHANTS' CAPITAL TAXES		775,000.00	760,487.35	770,000.00	779,764.39	775,455.62	5,455.62
Total 4116-PENALTY, INT & ADMIN FEES		375,000.00	589,923.31	500,000.00	535,363.52	534,913.79	34,913.79
Total 4117-MOBILE HOME TAXES		186,000.00	157,856.04	198,444.05	167,617.01	166,637.00	-31,807.05
Total 4118-JUDICIAL SALE FEES		0.00	0.00	0.00	1,710.62	0.00	0.00
Total 4119-REFUND COUNTY TAXES & DECALS		0.00	-8,108.44	0.00	-11,694.21	0.00	0.00
Total 4121-LOCAL SALES & USE TAXES		2,900,000.00	2,706,916.44	2,700,000.00	2,759,998.47	2,908,922.00	208,922.00
Total 4122-CONSUMER'S UTILITY TAXES		1,350,000.00	1,267,624.89	1,300,000.00	1,232,313.22	1,267,624.89	-32,375.11
Total 4123-BUSINESS LICENSE TAXES		90,000.00	95,283.76	100,000.00	90,301.37	95,283.76	-4,716.24
Total 4124-FRANCHISE LICENSE TAX		12,705.00	44,906.74	36,000.00	48,059.22	44,906.74	8,906.74
Total 4125-TRANSCIENT OCCUP TAX		25,000.00	24,896.08	30,000.00	26,040.72	28,859.10	-1,140.90
Total 4126-TAXES ON RECORDATION OF WILLS		220,000.00	114,377.82	112,000.00	176,374.18	178,884.99	66,884.99
Total 4128-COAL SEVERANCE TAXES		800,000.00	1,228,573.20	1,160,000.00	979,038.88	1,165,237.26	5,237.26
Total 4129-COAL & GAS ROAD IMPROVEMENT		0.00	9,334.00	9,000.00	24,446.27	19,446.27	10,446.27
Total 4131-ANIMAL LICENSES		10,000.00	7,683.00	9,000.00	4,996.00	8,410.00	-590.00
Total 4132-PERMITS & OTHER LICENSES		30,000.00	21,010.36	20,000.00	16,347.11	20,527.40	527.40
Total 4133-ZONING DEPARTMENT FEES		0.00	2,500.00	2,000.00	2,950.00	2,800.00	800.00
Total 4134-SOIL & EROSION		0.00	2,075.00	1,000.00	1,100.00	1,950.00	950.00
Total 4141-FINES & FORFEITURES		35,000.00	38,413.85	35,000.00	42,498.00	40,882.75	5,882.75
Total 4151-REVENUE FROM USE OF MONEY		120,000.00	438,436.32	172,000.00	338,526.65	300,000.00	128,000.00
Total 4152-REVENUE USE OF PROPERTY		32,500.00	37,000.50	102,000.00	65,763.00	73,000.00	-29,000.00
Total 4161-COURT COSTS		254,500.00	23,542.55	26,394.50	18,604.34	23,542.55	-2,851.95
Total 4162-CHARGES FOR COMM. ATTY		4,500.00	3,990.03	10,000.00	2,677.34	3,990.03	-6,009.97
Total 4163-CHARGES FOR HEALTH		39,500.00	90,911.21	0.00	18,642.43	0.00	0.00
Total 4164-CHARGES FOR WELFARE/DSS		350,000.00	85,751.90	100,000.00	199,651.86	190,344.89	90,344.89
Total 4165-CHARGES FOR COUNTY OFFICES		0.00	12,135.00	0.00	12,135.00	12,135.00	12,135.00
Total 4166-CHARGES FOR CITY OF NORTON		0.00	231,826.98	232,000.00	250,035.18	250,035.18	18,035.18
Total 4183-OTHER REVENUE		100,000.00	307,329.98	315,200.00	1,188,415.01	392,646.33	77,446.33
Total 4184-LOCAL REPORTS & BUDGET APPROP		0.00	0.00	0.00	0.00	189,300.00	189,300.00
Total 4185-MISCELLANEOUS REFUNDS		50,000.00	370,593.88	50,000.00	65,116.49	93,769.98	43,769.98
Total 4189-MISCELLANEOUS		0.00	5,005.00	0.00	0.00	0.00	0.00
Total 4191-TRANSFERS FROM OTHER FUNDS		43,740.00	0.00	0.00	0.00	0.00	0.00

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Total	4192-FROM OTHER GOVT UNIT	0.00	33,720.00	34,000.00	28,845.00	35,000.00	1,000.00
Total	4211-PAYMENT IN LIEU OF TAXES	18,462.00	16,376.75	16,500.00	21,740.84	21,740.84	5,240.84
Total	4221-NON-CATEGORICAL AID	242,500.00	265,068.61	281,000.00	314,328.20	323,219.58	42,219.58
Total	4222-OTHER GRANTS	5,000.00	141,658.17	148,000.00	97,697.75	153,382.62	5,382.62
Total	4231-CAT AID - COMMNLTH ATTY	743,641.00	740,997.06	765,786.52	756,536.99	790,106.32	24,319.80
Total	4232-CAT AID - SHERIFF	2,487,249.00	2,398,873.81	2,506,418.34	2,323,321.38	2,489,540.21	-16,878.13
Total	4233-CAT AID - COMM OF REVENUE	197,388.00	200,655.43	207,279.59	206,659.74	207,257.21	-22.38
Total	4234-CAT AID - TREASURER	162,761.00	162,583.64	167,294.03	167,105.07	168,378.68	1,084.65
Total	4236-CAT AID REGISTRAR/ELECT BD	53,000.00	42,436.00	45,620.75	65,498.00	42,436.00	-3,184.75
Total	4238-CAT AID - CLERK CIRC CT	197,169.00	509,616.33	532,984.55	550,038.82	526,085.43	-6,899.12
Total	4241-WELFARE	4,100,250.00	4,237,451.61	5,823,308.42	4,437,534.38	5,466,739.20	-356,569.22
Total	4242-EDUCATION	0.00	0.00	0.00	668.43	668.43	668.43
Total	4243-OTHER CATAGORICAL AID	1,751,828.00	1,282,455.93	1,277,567.00	1,308,554.83	1,304,592.70	27,025.70
Total	4244-PUBLIC SAFETY	118,500.00	156,642.64	126,250.00	97,071.00	129,679.16	3,429.16
Total	4251-CULTURAL GRANT	0.00	8,803.00	4,500.00	10,197.00	14,500.00	10,000.00
Total	4311-PAYMENT IN LIEU OF TAXES	4,973.00	91,341.49	4,500.00	5,756.72	92,684.72	88,184.72
Total	4312-NON-CATEGORICAL AID	0.00	284,173.31	267,965.00	164,928.68	267,965.00	0.00
Total	4322-EDUCATION	30,000.00	183,897.88	142,833.00	131,523.23	486,545.50	343,712.50
Total	4341-WELFARE REIMB. FEDERAL	4,305,885.00	4,770,702.03	4,305,885.00	4,558,298.36	4,891,377.22	585,492.22
Total	4410-ACodeAndDescription	457,927.00	3,787.50	638,242.21	9,467.34	1,509,082.45	870,840.24
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Total	NON-DEPARTMENT	50,128,688.00	51,588,169.56	53,850,182.66	50,910,025.04	56,148,632.47	2,298,449.81

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Total GENERAL FUND		50,128,688.00	51,588,169.56	53,850,182.66	50,910,025.04	56,148,632.47	2,298,449.81



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110-1101-501003-9999	SALARIES & WAGES-PART-TIME	56,400.00	56,800.00	58,504.00	60,892.96	61,692.00	3,188.00
110-1101-502001-9999	FICA	4,314.60	2,125.70	4,475.60	2,337.36	4,719.47	243.87
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	80,425.00	81,417.20	91,801.20	95,825.86	94,734.00	2,932.80
110-1101-502011-9999	WORKMEN'S COMPENSATION	83.40	101.25	39.16	38.04	40.63	1.47
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	68,500.00	104,972.50	84,000.00	78,815.75	100,070.75	16,070.75
110-1101-503007-9999	ADVERTISING	3,250.00	8,743.21	5,000.00	1,553.50	5,000.00	0.00
110-1101-504005-9999	RECORDING	100.00	0.00	0.00	0.00	0.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	500.00	601.71	603.00	556.30	612.00	9.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,400.00	6,104.00	6,754.00	6,329.00	6,200.00	-554.00
110-1101-505401-9999	OFFICE SUPPLIES	1,998.00	1,428.12	2,000.00	703.44	2,000.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	55.74	7,000.00	1,487.70	7,500.00	500.00
110-1101-505506-9999	TRAVEL	4,763.78	4,039.27	4,500.00	5,859.85	7,500.00	3,000.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	25,500.00	25,404.00	25,500.00	25,232.00	42,781.00	17,281.00
110-1101-505804-9999	DISCRETIONARY FUNDS	39,901.00	5,000.00	0.00	0.00	0.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	0.00	4,512.50	4,600.00	10,417.50	4,600.00	0.00
Total BOARD OF SUPERVISORS		294,135.78	301,305.20	294,776.96	290,049.26	337,449.85	42,672.89

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		Original 07/01/2018 to 06/30/2019	Actuals 07/01/2018- 06/30/2019	Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019- 06/30/2020		
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	22,000.00	21,683.33	22,000.00	20,005.42	4,200.00	-17,800.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	0.00	0.00	0.00	0.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	750.00	0.00	0.00	0.00	5,000.00	5,000.00
<b>Total WISE-TV PEG CHANNEL</b>		<b>23,250.00</b>	<b>21,683.33</b>	<b>22,000.00</b>	<b>20,005.42</b>	<b>9,200.00</b>	<b>-12,800.00</b>

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110-1201-501001-9999	SALARIES & WAGES	413,059.00	369,451.84	382,712.11	384,988.91	547,153.20	164,441.09
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	52.00	0.00	0.00
110-1201-502001-9999	FICA	31,599.02	28,039.76	29,277.47	29,779.57	41,857.22	12,579.75
110-1201-502002-9999	RETIREMENT-VRS	46,593.05	30,705.86	43,169.93	42,935.52	72,169.50	28,999.57
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	75,442.00	47,633.41	27,305.52	35,469.98	71,458.08	44,152.56
110-1201-502006-9999	GROUP INSURANCE	5,411.08	4,729.70	5,013.53	5,012.88	7,331.86	2,318.33
110-1201-502007-9999	DISABILITY INSURANCE	0.00	2,657.58	0.00	979.55	940.00	940.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	422.40	471.83	62.40	115.02	147.20	84.80
110-1201-502011-9999	WORKMEN'S COMPENSATION	354.45	430.34	256.77	249.28	383.00	126.23
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,750.00	5,557.58	6,750.00	8,301.80	9,050.00	2,300.00
110-1201-505201-9999	POSTAL SERVICES	5,000.00	3,649.18	5,000.00	3,732.71	4,500.00	-500.00
110-1201-505203-9999	TELECOMMUNICATIONS	3,750.00	3,192.14	4,500.00	4,388.13	4,000.00	-500.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	4.82	4.82	802.00	797.18
110-1201-505305-9999	AUTO INSURANCE	1,495.18	1,495.18	864.98	864.98	875.00	10.02
110-1201-505401-9999	OFFICE SUPPLIES	7,500.00	6,606.47	5,000.00	5,484.43	5,500.00	500.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,000.00	2,012.91	1,500.00	1,332.90	1,300.00	-200.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	597.00	3,000.00	0.00	1,000.00	-2,000.00
110-1201-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	16,827.53	16,827.53
110-1201-505506-9999	TRAVEL	2,250.00	8,944.61	7,500.00	6,650.62	10,000.00	2,500.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	2,750.00	2,750.00	7,500.00	3,933.00	4,000.00	-3,500.00
110-1201-505802-9999	INTEREST EXPENSES	0.00	1,611.97	0.00	0.00	0.00	0.00
110-1201-505820-9999	AWARDS	0.00	0.00	0.00	3,100.00	0.00	0.00
110-1201-507010-9999	CAPITAL OUTLAY	3,500.00	0.00	0.00	0.00	0.00	0.00
110-1201-509501-9999	DEBT SERVICE	3,746.16	3,746.16	1,878.00	1,560.90	0.00	-1,878.00
<b>Total COUNTY ADMINISTRATORS</b>		<b>611,622.34</b>	<b>524,283.52</b>	<b>531,295.53</b>	<b>538,937.00</b>	<b>799,294.59</b>	<b>267,999.06</b>



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110-1204-501001-9999	SALARIES & WAGES	99,368.00	99,417.92	107,859.54	107,749.04	107,859.54	0.00
110-1204-502001-9999	FICA	7,601.66	7,184.78	8,251.25	7,931.42	8,238.97	-12.28
110-1204-502002-9999	RETIREMENT-VRS	11,208.71	11,149.20	12,166.55	12,083.76	14,205.50	2,038.95
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	15,940.00	16,139.12	18,339.12	15,159.32	12,610.32	-5,728.80
110-1204-502006-9999	GROUP INSURANCE	1,301.72	1,301.76	1,412.95	1,410.96	1,443.17	30.22
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	130.00	10.40	130.00	18.40	18.40	-111.60
110-1204-502011-9999	WORKMEN'S COMPENSATION	130.00	156.37	78.76	76.48	86.16	7.40
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	50,000.00	27,827.50	40,000.00	24,000.15	30,655.00	-9,345.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,548.08	2,000.00	1,449.11	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	600.00	274.23	600.00	199.28	600.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	54.00	500.00	60.00	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	1,450.00	2,060.55	2,000.00	252.00	2,000.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	800.00	475.00	800.00	935.00	1,000.00	200.00
110-1204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	1,740.00	1,740.00
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Total LEGAL SERVICES		191,030.09	167,598.91	194,138.17	171,324.92	182,957.06	-11,181.11

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110-1209-501001-9999	SALARIES & WAGES	458,502.24	447,031.20	474,294.40	460,428.72	474,294.40	0.00
110-1209-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	1,995.00	0.00	0.00	0.00	0.00
110-1209-502001-9999	FICA	35,075.43	31,259.41	36,283.52	32,147.34	36,205.48	-78.04
110-1209-502002-9999	RETIREMENT-VRS	51,719.05	50,106.73	53,500.40	51,609.72	62,424.86	8,924.46
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	119,293.00	119,072.46	136,611.12	134,274.65	133,155.12	-3,456.00
110-1209-502006-9999	GROUP INSURANCE	6,006.38	5,850.48	6,213.26	6,025.68	6,341.87	128.61
110-1209-502007-9999	DISABILITY INSURANCE	0.00	496.32	0.00	386.98	351.80	351.80
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	115.20	80.71	93.60	142.80	165.60	72.00
110-1209-502011-9999	WORKMEN'S COMPENSATION	510.85	620.22	2,410.52	2,340.32	2,645.08	234.56
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	2,000.00	2,000.00	1,436.04	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	150.00	150.00	33.20	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	36,050.00	36,050.00	38,250.00	37,349.56	39,681.00	1,431.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,654.74	7,000.00	5,920.79	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	4,700.00	1,913.00	2,000.00	1,219.00	2,000.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,500.00	2,051.48	2,000.00	1,529.00	2,000.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	2,000.00	1,329.51	2,000.00	1,288.19	1,500.00	-500.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,749.95	1,750.00	1,462.42	1,750.00	0.00
110-1209-505412-9999	EDUCATION	500.00	499.42	500.00	498.90	1,500.00	1,000.00
110-1209-505506-9999	TRAVEL	406.86	3,568.85	1,000.00	-1,208.89	1,500.00	500.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	470.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	2,000.00	1,800.63	0.00	0.00	6,000.00	6,000.00
<b>Total COMM. OF THE REVENUE</b>		<b>730,979.01</b>	<b>714,980.11</b>	<b>766,756.82</b>	<b>737,354.42</b>	<b>781,365.21</b>	<b>14,608.39</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-1210-501001-9999	SALARIES & WAGES	69,441.12	82,451.44	71,524.23	84,921.76	71,524.00	-0.23
110-1210-502001-9999	FICA	5,312.26	5,915.56	5,471.61	6,105.40	5,471.58	-0.03
110-1210-502002-9999	RETIREMENT-VRS	7,832.96	9,239.76	8,067.93	9,516.96	9,434.02	1,366.09
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	11,280.00	14,169.80	12,934.32	16,005.00	12,610.32	-324.00
110-1210-502006-9999	GROUP INSURANCE	909.68	1,079.04	936.97	1,111.20	958.42	21.45
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	25.60	23.31	20.80	41.19	36.80	16.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	166.82	202.53	48.12	46.72	50.06	1.94
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
110-1210-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-505201-9999	POSTAL SERVICES	14,500.00	1,000.00	12,000.00	7,639.70	2,000.00	-10,000.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	387.88	400.00	14.30	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	2,292.32	2,292.32	1,296.99	1,296.99	1,296.99	0.00
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	2,498.99	2,500.00	2,408.98	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	3,378.45	3,500.00	1,558.64	1,400.00	-2,100.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	749.15	750.00	0.00	750.00	0.00
110-1210-505412-9999	EDUCATION	300.00	3,799.93	600.00	300.00	600.00	0.00
110-1210-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	12,663.78	12,663.78
110-1210-505506-9999	TRAVEL	401.86	5,307.85	3,400.00	1,521.88	2,000.00	-1,400.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	335.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Total ASSESSOR		124,612.62	137,496.01	128,450.97	137,323.72	130,695.97	2,245.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-1213-501001-9999	SALARIES & WAGES	444,410.94	464,231.32	455,168.33	456,523.47	455,168.33	0.00
110-1213-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-501008-9999	SALARY RECOVERIES	0.00	-24,759.50	0.00	-12,379.75	0.00	0.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	12,355.31	0.00	0.00
110-1213-502001-9999	FICA	33,997.44	33,034.09	34,820.38	33,320.86	34,820.39	0.01
110-1213-502002-9999	RETIREMENT-VRS	50,129.75	48,703.92	51,343.44	51,069.84	60,036.72	8,693.28
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	67,806.00	69,535.88	78,698.88	78,533.88	76,718.88	-1,980.00
110-1213-502006-9999	GROUP INSURANCE	5,821.79	5,686.49	5,962.67	5,962.80	6,099.26	136.59
110-1213-502007-9999	DISABILITY INSURANCE	186.60	290.82	187.00	388.85	372.00	185.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	115.20	93.60	94.00	165.63	184.00	90.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	811.64	953.59	306.56	297.64	318.60	12.04
110-1213-503003-9999	FEES FOR SERVICES	0.00	13,160.00	0.00	-6.83	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	150.00	0.00	150.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	22,000.00	460.00	2,000.00	2,409.58	5,044.00	3,044.00
110-1213-503007-9999	ADVERTISING	2,500.00	0.00	2,500.00	0.00	0.00	-2,500.00
110-1213-505201-9999	POSTAL SERVICES	34,000.00	30,472.57	34,000.00	29,234.62	31,000.00	-3,000.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,214.56	3,250.00	3,274.50	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	0.00	0.00	432.33	432.33	432.33	0.00
110-1213-505401-9999	OFFICE SUPPLIES	28,000.00	8,844.03	15,000.00	9,270.12	10,000.00	-5,000.00
110-1213-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	500.00	500.00
110-1213-505412-9999	EDUCATION	6,000.00	8,316.74	6,000.00	4,193.09	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	16,546.94	17,000.00	16,737.49	17,000.00	0.00
110-1213-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	4,221.26	4,221.26
110-1213-505506-9999	TRAVEL	4,299.73	9,215.39	5,000.00	4,397.06	4,500.00	-500.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,434.00	1,410.00	1,485.00	1,075.00	1,485.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	2,700.13	3,000.00	-136.50	3,000.00	0.00
110-1213-507010-9999	CAPITAL OUTLAY	27,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total TREASURER</b>		<b>752,763.09</b>	<b>693,110.57</b>	<b>717,398.59</b>	<b>697,118.99</b>	<b>721,300.77</b>	<b>3,902.18</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-1220-501001-9999	SALARIES & WAGES	92,090.00	92,189.92	94,852.70	94,952.80	94,852.70	0.00
110-1220-502001-9999	FICA	7,044.89	6,241.48	7,256.35	6,434.92	7,256.26	-0.09
110-1220-502002-9999	RETIREMENT-VRS	10,387.75	10,332.48	10,699.64	10,642.56	12,511.11	1,811.47
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	31,878.00	27,953.84	31,273.44	31,207.44	30,481.44	-792.00
110-1220-502006-9999	GROUP INSURANCE	1,206.38	1,206.48	1,243.21	1,242.48	1,271.03	27.82
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	26.00	20.81	21.00	36.81	36.80	15.80
110-1220-502011-9999	WORKMEN'S COMPENSATION	166.00	196.62	63.83	61.96	66.40	2.57
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	2,975.00	2,009.36	7,955.00	7,944.50	8,075.00	120.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,650.00	47,011.72	68,396.00	60,462.16	67,421.00	-975.00
110-1220-505203-9999	TELECOMMUNICATIONS	5,090.00	5,201.65	5,090.00	4,868.59	5,635.00	545.00
110-1220-505401-9999	OFFICE SUPPLIES	570.00	497.29	570.00	18.94	570.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,500.00	675.57	1,500.00	898.60	750.00	-750.00
110-1220-507010-9999	CAPITAL OUTLAY	12,000.00	11,760.00	74,816.00	49,649.25	17,000.00	-57,816.00
Total AUTOMATED DATA PROC		195,584.02	205,297.22	303,737.17	268,421.01	245,926.74	-57,810.43

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-1230-501001-9999	SALARIES & WAGES	152,607.96	160,461.50	157,844.49	166,296.02	159,783.00	1,938.51
110-1230-501008-9999	SALARY RECOVERIES	0.00	-3,498.63	0.00	-3,014.20	-2,800.00	-2,800.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	6,050.00	2,800.00	2,800.00
110-1230-502001-9999	FICA	11,674.51	10,960.56	12,075.11	11,914.58	12,223.39	148.28
110-1230-502002-9999	RETIREMENT-VRS	17,214.18	17,122.80	17,804.86	17,793.91	21,075.36	3,270.50
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	44,794.00	45,365.36	51,393.36	47,943.94	44,492.64	-6,900.72
110-1230-502006-9999	GROUP INSURANCE	1,999.17	1,998.96	2,067.77	2,078.64	2,141.10	73.33
110-1230-502007-9999	DISABILITY INSURANCE	41.60	136.24	41.60	113.41	109.00	67.40
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	41.59	285.00	73.67	73.60	-211.40
110-1230-502011-9999	WORKMEN'S COMPENSATION	114.68	139.25	878.52	852.92	992.19	113.67
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	35,866.00	41,800.75	40,000.00	20,793.97	55,249.00	15,249.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	418.36	1,000.00	919.91	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	50.00	50.00	36.55	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,885.46	3,000.00	2,686.67	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	6.43	6.43	6.43	0.00
110-1230-505305-9999	AUTO INSURANCE	398.57	398.57	432.33	432.33	432.33	0.00
110-1230-505401-9999	OFFICE SUPPLIES	500.00	455.24	500.00	390.46	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	3,549.40	3,000.00	2,593.98	2,750.00	-250.00
110-1230-505422-9999	ROAD SIGNS	5,513.39	2,066.89	5,513.39	2,714.50	5,513.39	0.00
110-1230-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	11,935.07	11,935.07
110-1230-505506-9999	TRAVEL	800.00	808.98	500.00	0.00	500.00	0.00
110-1230-505810-9999	GRANT EXPENSES	32,000.00	31,855.93	43,000.00	30,179.36	43,000.00	0.00
<b>Total GEOGRAPHIC INFORMATION SYSTEMS</b>		<b>311,359.06</b>	<b>317,017.21</b>	<b>339,392.86</b>	<b>310,857.05</b>	<b>364,826.50</b>	<b>25,433.64</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019	Actuals 07/01/2018-06/30/2019	Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Actuals 07/01/2019-06/30/2020			
110-1301-501007-9999	FEES FOR ATTENDANCE	8,550.00	8,411.64	9,115.50	8,807.68	9,115.50	9,115.50	0.00	
110-1301-505506-9999	TRAVEL	3,500.00	3,946.08	7,200.00	859.00	7,200.00	7,200.00	0.00	
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	180.00	180.00	180.00	180.00	180.00	180.00	0.00	
<b>Total ELECTORAL BD. OF OFFICIALS</b>		<b>12,230.00</b>	<b>12,537.72</b>	<b>16,495.50</b>	<b>9,846.68</b>	<b>16,495.50</b>	<b>16,495.50</b>	<b>0.00</b>	

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-1302-501001-9999	SALARIES & WAGES	81,540.74	80,750.88	84,643.33	80,252.00	105,444.00	20,800.67
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	13,600.00	13,710.50	24,102.00	17,170.52	30,160.00	6,058.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	866.26	3,100.00	1,690.21	3,100.00	0.00
110-1302-502001-9999	FICA	7,515.42	6,483.25	8,319.02	6,873.51	10,373.71	2,054.69
110-1302-502002-9999	RETIREMENT-VRS	9,197.80	8,919.56	10,605.81	8,987.37	13,908.06	3,302.25
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	31,878.00	24,108.68	36,678.24	18,300.12	17,871.12	-18,807.12
110-1302-502006-9999	GROUP INSURANCE	1,068.19	1,026.88	1,087.68	1,049.31	1,412.95	325.27
110-1302-502007-9999	DISABILITY INSURANCE	0.00	117.09	0.00	119.90	0.00	0.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	41.60	36.86	41.60	60.60	92.00	50.40
110-1302-502011-9999	WORKMEN'S COMPENSATION	114.68	139.25	84.74	82.28	94.93	10.19
110-1302-502013-9999	EDUCATION	1,500.00	1,111.72	3,000.00	1,516.00	2,000.00	-1,000.00
110-1302-503002-9999	PROFESSIONAL SERVICES	24,000.00	19,819.20	41,297.90	25,532.00	42,000.00	702.10
110-1302-503004-9999	REPAIR & MAINTENANCE	1,000.00	842.95	1,000.00	716.72	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,100.00	12,907.74	10,100.00	8,759.89	12,407.00	2,307.00
110-1302-503006-9999	PRINTING & BINDING	20,000.00	11,969.84	30,000.00	31,113.57	30,000.00	0.00
110-1302-503007-9999	ADVERTISING	1,000.00	91.20	1,000.00	91.20	500.00	-500.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	2,000.00	1,579.52	4,000.00	3,790.80	3,000.00	-1,000.00
110-1302-505201-9999	POSTAL SERVICES	3,000.00	3,094.50	5,000.00	3,629.58	4,000.00	-1,000.00
110-1302-505203-9999	TELECOMMUNICATIONS	2,000.00	1,319.94	1,500.00	1,308.50	1,500.00	0.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	210.89	210.89	210.89	0.00
110-1302-505401-9999	OFFICE SUPPLIES	3,000.00	2,071.11	6,000.00	4,980.82	5,000.00	-1,000.00
110-1302-505506-9999	TRAVEL	4,100.00	9,099.18	7,200.00	6,523.27	7,200.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	200.00	500.00	500.00	500.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	2,000.00	1,720.86	0.00	0.00	0.00	0.00
110-1302-507002-9999	FURNITURE & FIXTURES	1,000.00	0.00	0.00	0.00	0.00	0.00
110-1302-507010-9999	CAPITAL OUTLAY	0.00	0.00	50,000.00	0.00	69,100.00	19,100.00
<b>Total REGISTRAR</b>		<b>222,956.43</b>	<b>201,986.97</b>	<b>329,471.21</b>	<b>223,259.06</b>	<b>360,874.66</b>	<b>31,403.45</b>



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-2101-501001-9999	SALARIES & WAGES	115,600.00	120,516.44	123,600.00	127,649.92	127,550.00	3,950.00
110-2101-502001-9999	FICA	8,843.72	8,865.46	9,455.40	9,463.00	9,757.57	302.17
110-2101-502002-9999	RETIREMENT-VRS	13,040.00	13,510.54	13,956.50	14,310.96	16,823.83	2,867.33
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	17,576.00	13,498.26	33,054.24	12,907.32	12,610.32	-20,443.92
110-2101-502006-9999	GROUP INSURANCE	1,514.48	1,577.23	1,619.16	1,670.88	1,709.17	90.01
110-2101-502007-9999	DISABILITY INSURANCE	0.00	425.91	0.00	174.46	167.00	167.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	140.80	31.24	216.00	55.22	55.20	-160.80
110-2101-502011-9999	WORKMEN'S COMPENSATION	31.26	37.96	83.19	80.76	89.28	6.09
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00	0.00	750.00	0.00	0.00	-750.00
110-2101-505203-9999	TELECOMMUNICATIONS	600.00	463.74	600.00	895.18	750.00	150.00
110-2101-505401-9999	OFFICE SUPPLIES	5,700.00	5,122.98	5,700.00	3,856.63	5,000.00	-700.00
110-2101-505506-9999	TRAVEL	1,119.00	73.98	1,000.00	54.28	150.00	-850.00
110-2101-505830-9999	DRUG COURT GRANT EXPENSE	0.00	9,224.58	0.00	5,705.29	10,000.00	10,000.00
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Total CIRCUIT COURT		164,915.26	173,348.32	190,034.49	176,823.90	184,662.37	-5,372.12

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,250.00	4,586.09	5,000.00	2,374.00	5,000.00	0.00
110-2102-505201-9999	POSTAL SERVICES	150.00	116.00	150.00	120.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,000.00	3,566.09	3,200.00	4,753.42	5,000.00	1,800.00
110-2102-505401-9999	OFFICE SUPPLIES	452.28	230.96	700.00	617.71	500.00	-200.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	250.00	159.50	500.00	75.00	200.00	-300.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,000.00	826.24	1,000.00	0.00	1,000.00	0.00
110-2102-507010-9999	CAPITAL OUTLAY	0.00	0.00	10,000.00	9,938.46	5,000.00	-5,000.00
Total GENERAL DISTRICT COURT		8,102.28	9,484.88	20,550.00	17,878.59	16,850.00	-3,700.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018-06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020			
110-2103-503004-9999	REPAIR & MAINTENANCE	1,500.00		0.00		3,000.00		428.98		500.00	-2,500.00
110-2103-505201-9999	POSTAL SERVICES	212.00		116.00		150.00		120.00		150.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	3,000.00		3,685.37		4,800.00		5,602.79		5,800.00	1,000.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	0.00		125.00		125.00		125.00		125.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,000.00		2,701.36		2,000.00		1,495.74		2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		6,712.00		6,627.73		10,075.00		7,772.51		8,575.00	-1,500.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	500.00	0.00	500.00	0.00	0.00	-500.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	3,245.80	2,800.00	3,035.63	3,300.00	500.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00	337.86	350.00	321.38	350.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	472,840.00	472,840.00	511,652.00	511,652.00	647,620.00	135,968.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	476.20	500.00	0.00	500.00	0.00
Total JUV & DOM REL CT. SERVICE		477,590.00	476,899.86	516,402.00	515,009.01	652,370.00	135,968.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-2106-501001-9999	SALARIES & WAGES	560,354.16	557,298.28	577,545.79	577,987.28	577,488.00	-57.79
110-2106-501007-9999	FEES FOR ATTENDANCE	15,000.00	7,761.83	15,000.00	4,095.98	10,000.00	-5,000.00
110-2106-502001-9999	FICA	44,014.60	38,804.50	44,182.26	40,618.53	44,177.84	-4.42
110-2106-502002-9999	RETIREMENT-VRS	63,207.95	62,472.64	65,147.17	64,794.24	76,170.69	11,023.52
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	158,564.00	132,683.76	144,455.52	140,094.92	140,771.52	-3,684.00
110-2106-502006-9999	GROUP INSURANCE	7,340.64	7,294.04	7,565.84	7,564.80	7,738.35	172.51
110-2106-502007-9999	DISABILITY INSURANCE	379.08	456.59	379.08	374.77	379.08	0.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	114.40	93.63	104.00	165.59	184.00	80.00
110-2106-502011-9999	WORKMEN'S COMPENSATION	1,008.65	1,242.29	387.65	376.36	404.25	16.60
110-2106-502013-9999	EDUCATION	3,500.00	3,686.17	3,500.00	3,494.34	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	8,232.44	8,250.00	8,247.65	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	97.80	100.00	82.83	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	11,000.00	11,081.34	35,319.77	33,020.98	25,000.00	-10,319.77
110-2106-503006-9999	PRINTING & BINDING	24,319.77	23,749.74	0.00	-17.33	0.00	0.00
110-2106-505201-9999	POSTAL SERVICES	6,400.00	5,963.15	6,400.00	3,400.00	3,500.00	-2,900.00
110-2106-505203-9999	TELECOMMUNICATIONS	17,000.00	17,592.22	18,000.00	21,909.65	19,000.00	1,000.00
110-2106-505307-9999	PUBLIC OFFICAL LIABILITY INSU	360.00	0.00	0.00	0.00	0.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	4,443.25	4,250.00	4,248.49	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	582.72	500.00	494.39	500.00	0.00
110-2106-505506-9999	TRAVEL	2,000.00	5,606.18	5,000.00	4,336.41	5,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	501.50	600.00	555.00	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	0.00	6,092.00	0.00	0.00	0.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	22,400.00	15,580.00	22,400.00	32,385.00	31,900.00	9,500.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	11,900.00	11,114.83	11,900.00	11,900.00	7,400.00	-4,500.00
110-2106-507010-9999	CAPITAL OUTLAY	11,740.00	11,740.00	1,740.00	4,117.40	9,500.00	7,760.00
<b>Total CLERK OF CIRCUIT COURT</b>		<b>974,303.25</b>	<b>934,170.90</b>	<b>972,727.08</b>	<b>964,247.28</b>	<b>975,813.73</b>	<b>3,086.65</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019	Actuals 07/01/2018-06/30/2019	Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020		
110-2107-501001-9999	SALARIES & WAGES	459,866.00	366,420.54	382,996.15	355,573.00	401,146.00	18,149.85
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	28,500.00	32,974.27	41,200.00	17,194.10	41,200.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,634.90	40,060.00	42,791.76	50,472.84	60,320.00	17,528.24
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	5,554.00	0.00	35,969.30	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-3,599.15	0.00	-23,508.52	0.00	0.00
110-2107-502001-9999	FICA	38,785.57	31,013.53	35,724.57	32,338.70	38,453.85	2,729.28
110-2107-502002-9999	RETIREMENT-VRS	45,068.76	40,747.65	49,859.21	39,168.36	52,911.03	3,051.82
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	106,030.00	100,965.20	114,253.20	105,208.76	99,094.80	-15,158.40
110-2107-502006-9999	GROUP INSURANCE	5,234.05	4,757.57	5,789.63	4,605.34	5,375.35	-414.28
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	125.00	120.15	55.78	203.88	202.40	146.62
110-2107-502011-9999	WORKMEN'S COMPENSATION	830.00	1,462.55	8,563.78	8,314.36	9,644.62	1,080.84
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	3,600.00	1,779.69	2,500.00	1,862.38	2,000.00	-500.00
110-2107-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	59,800.00	59,800.00
<b>Total SHERIFF-CIVIL PAP &amp; SEC</b>		<b>706,674.28</b>	<b>622,256.00</b>	<b>683,734.08</b>	<b>627,402.50</b>	<b>770,148.05</b>	<b>86,413.97</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	350.00	0.00	350.00	0.00	350.00	0.00
110-2109-505201-9999	POSTAL SERVICES	52.00	54.00	54.00	56.00	56.00	2.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,750.00	2,047.63	2,100.00	1,708.08	1,600.00	-500.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	750.00	980.91	750.00	1,374.74	750.00	0.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	300.00	285.29	1,200.00	480.00	750.00	-450.00
<b>Total MAGISTRATE</b>		<b>3,202.00</b>	<b>3,367.83</b>	<b>4,454.00</b>	<b>3,618.82</b>	<b>3,506.00</b>	<b>-948.00</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-2201-501001-9999	SALARIES & WAGES	754,261.00	724,141.54	883,054.02	851,740.33	883,054.02	0.00
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	30,088.00	41,674.32	42,974.39	43,043.60	42,994.00	19.61
110-2201-501008-9999	SALARY RECOVERIES	0.00	-4,309.30	0.00	0.00	0.00	0.00
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	11,556.25	0.00	7,165.68	0.00	0.00
110-2201-502001-9999	FICA	60,002.70	55,663.29	70,841.18	65,842.12	70,842.67	1.49
110-2201-502002-9999	RETIREMENT-VRS	85,081.61	80,256.74	99,608.50	95,205.42	116,474.82	16,866.32
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	129,073.00	125,142.76	161,365.68	119,472.12	125,455.20	-35,910.48
110-2201-502006-9999	GROUP INSURANCE	9,880.82	9,370.59	11,568.01	11,107.32	11,832.92	264.91
110-2201-502007-9999	DISABILITY INSURANCE	0.00	1,322.59	0.00	1,823.25	1,732.00	1,732.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	166.40	193.70	166.40	315.69	294.40	128.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	1,411.81	1,650.72	570.07	553.48	720.20	150.13
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	11,366.07	0.00	-1,093.60	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,500.00	4,905.14	5,000.00	5,390.49	6,000.00	1,000.00
110-2201-505201-9999	POSTAL SERVICES	950.00	1,302.10	1,000.00	738.94	1,000.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	8,500.00	10,637.86	10,900.00	10,469.89	9,900.00	-1,000.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	0.00	0.00	432.33	432.33	432.33	0.00
110-2201-505401-9999	OFFICE SUPPLIES	13,000.00	12,569.38	8,000.00	5,825.08	8,000.00	0.00
110-2201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	750.00	750.00
110-2201-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	5,765.04	5,765.04
110-2201-505506-9999	TRAVEL	13,000.00	13,570.58	9,000.00	9,291.72	8,500.00	-500.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,800.00	4,635.00	4,300.00	4,435.00	4,300.00	0.00
110-2201-505832-9999	WISE WORKS EXPENSES	0.00	717.81	0.00	0.00	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	10,000.00	11,970.38	5,000.00	4,827.66	12,450.00	7,450.00
<b>Total COMMONWEALTH'S ATTORNEY</b>		<b>1,125,715.34</b>	<b>1,118,337.52</b>	<b>1,313,780.58</b>	<b>1,236,586.52</b>	<b>1,310,497.60</b>	<b>-3,282.98</b>



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-2202-501001-9999	SALARIES & WAGES	65,000.00	59,933.35	71,070.00	65,473.32	68,000.00	-3,070.00
110-2202-501008-9999	SALARY RECOVERY	0.00	-3,625.44	0.00	0.00	0.00	0.00
110-2202-502001-9999	FICA	4,972.50	4,330.39	5,436.86	4,759.56	5,202.00	-234.86
110-2202-502002-9999	RETIREMENT-VRS	7,332.00	6,713.30	8,016.70	6,437.32	8,969.20	952.50
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	25,184.00	11,094.80	14,371.20	9,565.80	14,011.20	-360.00
110-2202-502006-9999	GROUP INSURANCE	851.50	783.74	931.02	751.64	911.20	-19.82
110-2202-502007-9999	DISABILITY INSURANCE	0.00	396.31	0.00	155.11	199.00	199.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	20.80	24.24	20.80	42.48	36.80	16.00
110-2202-502011-9999	WORKMEN'S COMPENSATION	113.40	134.81	44.36	43.08	47.60	3.24
110-2202-505201-9999	POSTAL SERVICES	100.00	97.00	100.00	0.00	100.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	500.00	1,510.54	935.80	1,233.15	1,185.80	250.00
110-2202-505401-9999	OFFICE SUPPLIES	171.60	1,244.00	0.00	0.00	0.00	0.00
110-2202-505506-9999	TRAVEL	0.00	2,754.35	0.00	0.00	0.00	0.00
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	0.00	0.00	0.00	0.00	0.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	1,506.99	0.00	879.98	0.00	0.00
<b>Total VICTIM/WITN PROTECTION</b>		<b>104,445.80</b>	<b>86,898.38</b>	<b>100,926.74</b>	<b>89,341.44</b>	<b>98,662.80</b>	<b>-2,263.94</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3102-501001-9999	SALARIES & WAGES	1,723,606.00	1,782,427.16	1,832,461.83	1,924,974.75	1,785,335.00	-47,126.83
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	46,710.00	81,160.90	56,650.00	38,948.55	60,000.00	3,350.00
110-3102-501004-9999	ON-CALL PAY	0.00	0.00	0.00	2,304.00	0.00	0.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	28,723.83	0.00	178,487.69	0.00	0.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	-8,122.78	-10,000.00	-109,776.55	-10,000.00	0.00
110-3102-502001-9999	FICA	134,052.20	131,920.90	140,183.00	150,177.80	140,911.89	728.89
110-3102-502002-9999	RETIREMENT-VRS	191,646.80	194,912.30	206,701.43	208,193.40	229,916.30	23,214.87
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	457,022.00	456,163.18	534,252.96	535,391.52	509,141.76	-25,111.20
110-3102-502006-9999	GROUP INSURANCE	20,863.53	22,756.45	24,005.18	24,325.55	23,357.73	-647.45
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	405.00	483.33	500.00	846.70	791.20	291.20
110-3102-502011-9999	WORKMEN'S COMPENSATION	29,035.00	35,216.02	30,412.14	29,526.36	34,295.20	3,883.06
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	9,796.67	8,000.00	9,416.77	10,000.00	2,000.00
110-3102-503004-9999	REPAIR & MAINTENANCE	9,000.00	9,057.04	10,000.00	3,929.90	5,000.00	-5,000.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	27,000.00	27,307.23	28,000.00	21,239.88	30,000.00	2,000.00
110-3102-505201-9999	POSTAL SERVICES	2,500.00	2,499.19	2,500.00	2,285.98	2,500.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,675.00	45,351.89	48,000.00	46,985.82	46,000.00	-2,000.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	5,340.06	5,340.06	5,340.06	0.00
110-3102-505305-9999	AUTO INSURANCE	25,612.00	26,655.58	32,018.98	31,547.98	32,018.98	0.00
110-3102-505309-9999	LINE OF DUTY ACT COST	22,830.00	33,171.19	33,171.19	36,700.04	33,171.19	0.00
110-3102-505401-9999	OFFICE SUPPLIES	11,250.00	11,313.56	12,000.00	13,447.79	13,000.00	1,000.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	175,000.00	216,040.24	180,000.00	180,927.07	130,000.00	-50,000.00
110-3102-505409-9999	POLICE SUPPLIES	25,500.00	37,040.47	30,000.00	28,483.47	30,000.00	0.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	20,000.00	19,320.03	25,000.00	24,348.37	20,000.00	-5,000.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	1,044.08	1,100.00	960.37	1,100.00	0.00
110-3102-505426-9999	VEHICLE LEASES	0.00	0.00	93,245.00	0.00	743,721.95	650,476.95
110-3102-505430-9999	VEHICLE FUEL	2,140.00	2,140.00	2,140.00	1,253.13	2,140.00	0.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING)	35,000.00	40,188.15	35,000.00	25,009.66	35,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	24,970.00	28,267.84	25,350.00	25,350.00	25,350.00	0.00
110-3102-505506-9999	TRAVEL	5,000.00	6,229.90	5,500.00	5,562.70	5,500.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	2,970.00	2,970.00	3,100.00	3,100.00	3,100.00	0.00
110-3102-505810-9999	GRANT EXPENSES	0.00	80,266.46	50,000.00	152,413.89	405,000.00	355,000.00
110-3102-507010-9999	CAPITAL OUTLAY	280,000.00	263,044.78	241,350.00	166,429.66	93,500.00	-147,850.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3102-509501-9999	DEBT SERVICE	20,828.52	20,828.52	10,416.00	8,678.55	0.00	-10,416.00
<b>Total SHERIFF-LAW ENFORCEMENT</b>		<b>3,345,716.05</b>	<b>3,613,174.11</b>	<b>3,701,397.77</b>	<b>3,781,810.86</b>	<b>4,450,191.26</b>	<b>748,793.49</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3103-501001-9999	SALARIES & WAGES	232,224.00	235,842.25	281,522.90	292,016.96	368,356.00	86,833.10
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	10,000.00	27,517.29	10,300.00	17,701.02	15,000.00	4,700.00
110-3103-501004-9999	ON-CALL PAY	13,312.00	12,288.00	13,312.00	9,216.00	13,312.00	0.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	2,507.00	0.00	34,060.82	0.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-33,096.14	0.00	-40,920.01	0.00	0.00
110-3103-502001-9999	FICA	19,548.31	19,400.78	21,536.27	24,923.55	29,326.75	7,790.48
110-3103-502002-9999	RETIREMENT-VRS	26,194.87	26,193.15	31,754.90	31,312.57	48,586.17	16,831.27
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	65,392.00	66,216.28	75,137.28	84,108.84	111,060.24	35,922.96
110-3103-502006-9999	GROUP INSURANCE	3,042.14	3,058.10	3,687.40	3,656.12	4,935.96	1,248.56
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	52.00	52.01	35.00	111.44	147.20	112.20
110-3103-502011-9999	WORKMANS COMPENSATION	418.00	991.84	4,094.98	3,975.72	7,698.65	3,603.67
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,500.00	2,670.00	2,500.00	2,500.00	-170.00
110-3103-505409-9999	POLICE SUPPLIES	5,000.00	4,927.27	5,000.00	3,997.00	5,000.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	2,800.00	2,800.00	2,500.00	2,476.94	2,500.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	3,000.00	2,992.04	3,500.00	3,453.93	3,500.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	500.00	490.66	500.00	310.04	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	500.00	488.98	500.00	447.72	500.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	0.00	0.00	0.00	0.00	500.00	500.00
110-3103-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	4,000.00	4,000.00
<b>Total SHERIFF-INVESTIGATIVE</b>		<b>384,653.32</b>	<b>375,169.51</b>	<b>456,050.73</b>	<b>473,348.66</b>	<b>617,422.97</b>	<b>161,372.24</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3201-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	80,000.00	80,000.00
110-3201-502001-9999	FICA	0.00	0.00	0.00	0.00	6,120.00	6,120.00
110-3201-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	10,552.00	10,552.00
110-3201-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	19,615.92	19,615.92
110-3201-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	1,072.00	1,072.00
110-3201-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.80	36.80
110-3201-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	144.00	144.00
110-3201-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	1,917.75	1,917.75
110-3201-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	2,000.00
110-3201-505410-9999	UNIFORMS & WEARING APPAREL	0.00	0.00	0.00	0.00	2,000.00	2,000.00
110-3201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Total FIRE & RESCUE SERVICES		0.00	0.00	0.00	0.00	125,458.47	125,458.47

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3202-505309-9999	LINE OF DUTY ACT COST	13,350.00	20,969.90	21,000.00	26,818.88	26,900.00	5,900.00
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	7,800.00	7,800.00	750.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	75,000.00	92,251.00	92,250.00	92,250.00	97,071.00	4,821.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	12,500.00	13,069.98	14,000.00	13,069.98	14,000.00	0.00
<b>Total VOLUNTEER FIRE DEPARTMENTS</b>		<b>353,650.00</b>	<b>379,090.88</b>	<b>380,050.00</b>	<b>377,888.86</b>	<b>390,771.00</b>	<b>10,721.00</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3203-505309-9999	LINE OF DUTY COST	12,200.82	12,200.82	12,200.82	5,469.64	6,000.00	-6,200.82
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505626-9999	NORTON	15,500.00	15,500.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505628-9999	CASTLEWOOD	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
110-3203-505629-9999	SANDY RIDGE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
110-3203-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505631-9999	DANTE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	35,000.00	31,748.48	34,000.00	32,608.16	34,000.00	0.00
Total AMBUL. & RESCUE SERVICES		242,200.82	238,949.30	253,700.82	245,577.80	247,500.00	-6,200.82

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,571,972.27	2,538,309.56	2,756,668.87	2,756,668.88	2,492,207.45	-264,461.42
110-3302-509501-9999	DEBT SERVICE	633,795.61	633,795.60	696,183.61	742,908.79	655,444.11	-40,739.50
Total SOUTHWEST REG JAIL AUTHORITY		3,205,767.88	3,172,105.16	3,452,852.48	3,499,577.67	3,147,651.56	-305,200.92



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3303-501001-9999	SALARIES & WAGES	170,469.00	202,503.30	192,405.11	198,916.53	194,643.00	2,237.89
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,000.00	2,775.40	5,150.00	4,766.53	5,500.00	350.00
110-3303-502001-9999	FICA	13,423.38	14,004.71	15,112.96	14,074.88	15,310.94	197.98
110-3303-502002-9999	RETIREMENT-VRS	19,228.90	22,254.92	21,703.13	21,822.26	25,673.41	3,970.28
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	56,074.00	56,792.68	64,327.68	54,518.94	50,097.36	-14,230.32
110-3303-502006-9999	GROUP INSURANCE	2,233.15	2,598.39	2,420.50	2,548.00	2,608.22	187.72
110-3303-502007-9999	DISABILITY INSURANCE	0.00	159.75	0.00	179.96	0.00	0.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	52.00	55.95	242.00	91.97	92.00	-150.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	306.85	368.11	129.54	125.76	136.24	6.70
110-3303-503004-9999	REPAIR & MAINTENANCE	15,000.00	12,264.95	15,000.00	14,974.85	15,000.00	0.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	38,180.00	36,561.70	20,000.00	18,747.62	157,040.00	137,040.00
110-3303-505104-9999	UTILITIES	18,500.00	7,442.84	10,000.00	6,572.35	7,500.00	-2,500.00
110-3303-505203-9999	TELECOMMUNICATIONS	1,917.75	1,176.68	1,917.75	1,611.33	1,917.75	0.00
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	1,307.23	1,307.23	1,307.23	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	2,004.39	2,000.00	955.37	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	500.00	500.00	750.00	750.00	750.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	1,882.30	2,000.00	258.04	2,000.00	0.00
<b>Total SHERIFF - E911 DISPATCH</b>		<b>344,885.03</b>	<b>363,346.07</b>	<b>354,465.90</b>	<b>342,221.62</b>	<b>481,576.15</b>	<b>127,110.25</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3401-501001-9999	SALARIES & WAGES	149,465.00	115,488.88	92,524.83	85,972.95	93,261.00	736.17
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	737.72	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	7,500.00	7,495.20	7,725.00	7,721.76	8,000.00	275.00
110-3401-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-794.16	0.00	0.00
110-3401-502001-9999	FICA	12,007.83	8,761.97	7,078.15	6,601.10	7,746.49	668.34
110-3401-502002-9999	RETIREMENT-VRS	16,860.00	12,929.76	9,565.42	9,629.25	12,301.17	2,735.75
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	28,856.00	26,003.44	25,868.64	25,814.64	25,220.64	-648.00
110-3401-502006-9999	GROUP INSURANCE	1,958.00	1,509.60	1,110.89	1,124.16	1,249.70	138.81
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	52.00	30.62	30.00	50.72	55.20	25.20
110-3401-502011-9999	WORKMEN'S COMPENSATION	2,950.00	3,608.56	1,525.59	1,481.16	1,532.48	6.89
110-3401-502013-9999	EDUCATION	750.00	888.99	750.00	214.00	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	6,500.00	5,514.99	6,000.00	6,746.92	7,490.00	1,490.00
110-3401-505201-9999	POSTAL SERVICES	100.00	100.00	150.00	150.00	300.00	150.00
110-3401-505203-9999	TELECOMMUNICATIONS	500.00	536.65	700.00	594.19	700.00	0.00
110-3401-505305-9999	AUTO INSURANCE	747.06	747.06	432.33	432.33	432.33	0.00
110-3401-505401-9999	OFFICE SUPPLIES	1,000.00	657.13	1,000.00	319.72	750.00	-250.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,991.26	1,500.00	1,442.23	1,200.00	-300.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	369.76	1,000.00	285.00	750.00	-250.00
110-3401-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	4,221.26	4,221.26
110-3401-505506-9999	TRAVEL	1,500.00	1,143.06	1,500.00	1,015.42	2,000.00	500.00
110-3401-505810-9999	GRANT EXPENSES	3,004.30	0.00	3,004.30	0.00	0.00	-3,004.30
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,000.00	766.58	1,200.00	423.12	1,000.00	-200.00
110-3401-507010-9999	CAPITAL OUTLAY	3,500.00	0.00	3,000.00	2,700.00	3,500.00	500.00
<b>Total BUILDING &amp; ZONING</b>		<b>240,750.19</b>	<b>188,543.51</b>	<b>165,665.15</b>	<b>152,662.23</b>	<b>172,460.27</b>	<b>6,795.12</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3501-501001-9999	SALARIES & WAGES	89,256.00	100,080.29	86,894.01	87,911.57	86,894.01	0.00
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	3,000.00	6,063.55	3,090.00	3,072.35	3,090.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	10,116.67	8,382.50	12,425.92	11,992.00	12,426.00	0.08
110-3501-502001-9999	FICA	7,831.51	7,791.32	7,834.36	7,039.11	7,806.68	-27.68
110-3501-502002-9999	RETIREMENT-VRS	10,068.08	11,078.58	9,801.64	9,749.40	11,461.33	1,659.69
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	36,944.00	34,827.48	49,030.32	30,626.20	29,911.20	-19,119.12
110-3501-502006-9999	GROUP INSURANCE	1,169.26	1,293.44	1,138.31	1,138.32	1,164.38	26.07
110-3501-502007-9999	DISABILITY INSURANCE	0.00	444.44	0.00	420.53	402.00	402.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	116.00	54.82	31.20	75.78	73.60	42.40
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,198.91	1,455.58	1,027.54	997.60	1,175.94	148.40
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	1,501.98	500.00	282.85	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	7,564.38	5,000.00	3,188.42	3,500.00	-1,500.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	490.00	500.00	440.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	15,000.00	11,357.32	15,000.00	6,880.27	8,000.00	-7,000.00
110-3501-505103-9999	WATER & SEWER SERVICES	2,500.00	9,944.76	6,000.00	4,770.20	6,000.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	19,000.00	10,264.68	15,000.00	9,009.58	10,000.00	-5,000.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,000.00	3,523.17	3,500.00	3,205.28	3,200.00	-300.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	332.53	332.53	332.53	0.00
110-3501-505305-9999	AUTO INSURANCE	2,989.29	2,989.29	882.24	882.24	882.24	0.00
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	1,583.18	1,350.00	877.88	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	408.49	500.00	500.00	750.00	250.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00	0.00	1,000.00	164.00	500.00	-500.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,443.57	8,690.22	6,800.00	6,039.76	6,000.00	-800.00
110-3501-505412-9999	EDUCATION	500.00	55.00	500.00	200.00	500.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	81.40	300.00	25.00	300.00	0.00
110-3501-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	12,340.07	12,340.07
110-3501-505506-9999	TRAVEL	400.00	1,281.60	400.00	239.62	500.00	100.00
110-3501-507010-9999	CAPITAL OUTLAY	30,000.00	43,588.78	0.00	0.00	1,000.00	1,000.00
<b>Total ANIMAL CONTROL</b>		<b>249,683.29</b>	<b>274,796.25</b>	<b>228,838.07</b>	<b>190,060.49</b>	<b>210,559.98</b>	<b>-18,278.09</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-3505-501003-9999	SALARIES & WAGES-PART-TIME	5,000.00	0.00	0.00	0.00	0.00	0.00
110-3505-501007-9999	FEES FOR ATTENDANCE	4,200.00	3,600.00	4,200.00	2,400.00	4,800.00	600.00
110-3505-502001-9999	FICA	382.50	0.00	393.98	0.00	0.00	-393.98
110-3505-502011-9999	WORKMEN'S COMPENSATION	625.51	759.42	0.00	0.00	0.00	0.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	860.16	1,000.00	647.36	1,000.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	5,000.00	8,036.85	7,500.00	10,069.19	9,000.00	1,500.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	2.57	2.57	2.57	0.00
110-3505-505305-9999	AUTO INSURANCE	747.06	747.06	432.33	432.33	432.33	0.00
110-3505-505401-9999	OFFICE SUPPLIES	200.00	21.94	200.00	29.99	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	99.00	250.00	133.07	250.00	0.00
110-3505-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	750.00	750.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	880.14	1,000.00	445.39	1,000.00	0.00
110-3505-505415-9999	MISCELLANEOUS	750.00	741.87	750.00	8,454.65	750.00	0.00
110-3505-505506-9999	TRAVEL	750.00	746.06	750.00	737.96	0.00	-750.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	46,367.90	45,000.00	47,647.01	45,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	237,965.00	230,202.37	267,965.00	120,179.79	267,965.00	0.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	1,668.06	1,229.79	1,668.06	0.00	1,668.06	0.00
<b>Total EMERGENCY SER(CIVIL DEF)</b>		<b>304,538.13</b>	<b>294,292.56</b>	<b>331,111.94</b>	<b>191,179.31</b>	<b>332,817.96</b>	<b>1,706.02</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-4302-501001-9999	SALARIES & WAGES	215,813.00	207,839.86	220,209.80	221,151.24	220,164.00	-45.80
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	10,000.00	29,796.73	10,300.00	19,058.34	16,000.00	5,700.00
110-4302-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-2,172.43	0.00	0.00
110-4302-502001-9999	FICA	17,274.70	16,158.34	17,634.01	16,478.01	18,066.58	432.57
110-4302-502002-9999	RETIREMENT-VRS	24,343.71	23,164.60	24,839.67	24,702.24	29,039.70	4,200.03
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	87,091.00	72,742.38	81,249.84	73,199.96	75,318.00	-5,931.84
110-4302-502006-9999	GROUP INSURANCE	2,827.16	2,704.78	2,884.75	2,884.56	2,950.20	65.45
110-4302-502007-9999	DISABILITY INSURANCE	146.60	832.51	0.00	623.81	0.00	0.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	73.00	85.78	72.80	130.27	128.80	56.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	3,388.22	4,113.60	2,881.92	2,797.96	3,544.65	662.73
110-4302-502012-9999	CLOTHING ALLOWANCE	1,500.00	833.64	1,000.00	1,000.00	1,000.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	17,000.00	14,632.53	12,500.00	7,235.08	12,500.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	23,609.99	30,000.00	27,672.50	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	78,897.15	78,000.00	77,150.50	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	17,808.65	20,000.00	12,589.28	20,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	6,000.00	10,468.65	9,300.00	7,906.59	9,300.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	3,000.00	6,780.91	6,500.00	6,624.30	6,500.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	11,497.33	11,497.33	9,594.08	9,594.08	9,594.08	0.00
110-4302-505305-9999	AUTO INSURANCE	3,039.38	3,039.38	3,026.31	3,024.31	3,026.31	0.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	10,353.15	8,671.95	10,000.00	6,238.39	10,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,750.00	3,322.05	4,000.00	3,927.94	4,000.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	11,000.00	8,225.27	8,000.00	6,581.14	7,500.00	-500.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,000.00	4,972.41	5,200.00	2,252.54	5,200.00	0.00
110-4302-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	33,339.99	33,339.99
110-4302-507010-9999	CAPITAL OUTLAY	215,000.00	46,615.33	378,767.59	127,766.81	129,500.00	-249,267.59
110-4302-509501-9999	DEBT SERVICE	78,669.24	78,669.24	39,336.00	32,778.85	0.00	-39,336.00
<b>Total COURT HOUSE</b>		<b>855,766.49</b>	<b>675,483.06</b>	<b>975,296.77</b>	<b>691,196.27</b>	<b>724,672.31</b>	<b>-250,624.46</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-4303-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,753.83	5,000.00	3,691.84	4,000.00	-1,000.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	8,605.24	9,000.00	8,797.17	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	55,455.79	57,000.00	47,633.17	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	4,000.00	4,237.99	5,000.00	3,821.66	5,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,208.14	5,000.00	4,866.62	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	4,009.16	4,009.16	7,398.67	7,398.67	7,398.67	0.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	6,650.00	6,446.02	6,650.00	5,476.40	6,650.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	3,445.80	1,730.43	3,000.00	1,209.03	2,500.00	-500.00
110-4303-507010-9999	CAPITAL OUTLAY	10,000.00	5,233.06	20,000.00	7,565.69	67,500.00	47,500.00
Total JUSTICE CENTER BUILDING		104,104.96	95,679.66	118,048.67	90,460.25	164,048.67	46,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-4304-503004-9999	REPAIR & MAINTENANCE	750.00	771.17	1,000.00	895.45	1,000.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	7,233.31	6,250.00	7,326.89	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	940.30	1,000.00	879.90	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	444.63	444.63	358.79	358.79	358.79	0.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	444.70	444.70	1,000.00	814.53	1,000.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	327.68	500.00	500.00	500.00	0.00
110-4304-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	2,500.00	2,500.00
Total J&DR COURT SERVICE OFFICE		9,389.33	10,161.79	10,108.79	10,775.56	12,608.79	2,500.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget	FY 2019	Budget	FY 2020	FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019	Actuals 07/01/2018- 06/30/2019	Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019- 06/30/2020		
110-4305-503004-9999	REPAIR & MAINTENANCE	1,597.89	1,117.84	1,597.89	1,478.38	1,300.00	-297.89
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,082.72	1,082.72	1,391.12	1,391.12	1,391.12	0.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	22.00	500.00	230.67	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	30,000.00	0.00	10,000.00	5,100.00	4,000.00	-6,000.00
<b>Total SOCIAL SERVICES BUILDING</b>		<b>33,180.61</b>	<b>2,222.56</b>	<b>13,489.01</b>	<b>8,200.17</b>	<b>7,191.12</b>	<b>-6,297.89</b>



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-4306-501001-9999	SALARIES & WAGES	25,250.00	25,299.92	26,788.24	26,057.36	26,007.00	-781.24
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	500.00	0.00	515.00	0.00	515.00	0.00
110-4306-502001-9999	FICA	1,969.88	1,639.10	2,088.70	1,773.44	2,028.94	-59.76
110-4306-502002-9999	RETIREMENT-VRS	2,848.19	2,832.96	3,021.66	2,917.92	3,430.32	408.66
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	11,280.00	11,427.32	12,934.32	9,565.90	12,610.32	-324.00
110-4306-502006-9999	GROUP INSURANCE	330.78	330.72	350.92	340.80	348.49	-2.43
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	10.40	10.41	10.40	18.38	18.40	8.00
110-4306-502011-9999	WORKMEN'S COMPENSATION	453.51	550.61	342.85	332.84	418.72	75.87
110-4306-503004-9999	REPAIR & MAINTENANCE	3,500.00	848.77	3,000.00	3,000.00	2,500.00	-500.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	7,858.46	10,000.00	8,836.25	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	700.00	1,095.59	1,100.00	1,136.62	1,100.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,313.58	1,313.58	1,702.11	1,702.11	1,702.11	0.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	4,275.00	3,677.25	4,000.00	2,725.12	3,500.00	-500.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	750.00	94.27	500.00	500.00	500.00	0.00
110-4306-507010-9999	CAPITAL OUTLAY	5,000.00	9,879.49	5,000.00	2,588.23	3,500.00	-1,500.00
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Total HEALTH DEPT. BUILDING		68,181.34	66,858.45	71,354.20	61,494.97	68,179.30	-3,174.90

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018-06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020			
110-4308-503004-9999	REPAIR & MAINTENANCE	492.00		296.05		492.00		478.74		492.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00		299.49		400.00		284.67		400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00		236.31		500.00		327.34		500.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	0.00		0.00		5,000.00		0.00		11,000.00	6,000.00
Total VPI EXTENSION BUILDING		1,392.00		831.85		6,392.00		1,090.75		12,392.00	6,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-4310-503004-9999	REPAIR & MAINTENANCE	4,750.00	4,765.95	4,000.00	3,985.02	2,000.00	-2,000.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,135.00	3,755.66	4,000.00	3,860.50	1,850.00	-2,150.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,250.00	1,204.78	1,250.00	2,912.46	975.00	-275.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	322.78	322.78	472.22	472.22	90.48	-381.74
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,250.00	650.12	1,000.00	764.16	1,500.00	500.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	940.00	860.29	500.00	490.70	500.00	0.00
110-4310-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	15,000.00	15,000.00
Total DORCHESTER COMMUNITY CENTER		10,647.78	11,559.58	11,222.22	12,485.06	21,915.48	10,693.26

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018- 06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020			
110-4311-503004-9999	REPAIR & MAINTENANCE	500.00		463.24		500.00		74.05		1,500.00	1,000.00
110-4311-505302-9999	FIRE & PROPERTY INSURANCE	0.00		0.00		0.00		0.00		149.68	149.68
110-4311-505407-9999	REPAIR & MAINTENANCE	0.00		0.00		0.00		0.00		1,000.00	1,000.00
Total FLAT GAP & FAIRVIEW COMM CENTER		500.00		463.24		500.00		74.05		2,649.68	2,149.68

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018-06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020			
110-4312-503004-9999	REPAIR & MAINTENANCE	0.00		0.00		0.00		0.00		1,000.00	1,000.00
110-4312-505101-9999	ELECTRICAL SERVICES	0.00		0.00		0.00		0.00		2,150.00	2,150.00
110-4312-505103-9999	WATER & SEWER SERVICES	0.00		0.00		0.00		0.00		375.00	375.00
110-4312-505302-9999	FIRE & PROPERTY INSURANCE	0.00		0.00		0.00		0.00		90.56	90.56
110-4312-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00		0.00		0.00		0.00		1,500.00	1,500.00
110-4312-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00		0.00		0.00		0.00		1,000.00	1,000.00
Total STEPHENS COMMUNITY CENTER		0.00		0.00		0.00		0.00		6,115.56	6,115.56

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-4313-503004-9999	REPAIR & MAINTENANCE	730.00	43.69	730.00	453.90	730.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	2,750.00	3,619.39	4,000.00	4,774.22	3,775.00	-225.00
110-4313-505103-9999	WATER & SEWER SERVICES	500.00	353.95	500.00	725.70	525.00	25.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	141.50	141.50
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	0.00	0.00	0.00	1,000.00	1,000.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	0.00	0.00	500.00	500.00
Total TACOMA SCHOOL COMMUNITY CENTER		4,980.00	4,017.03	5,230.00	5,953.82	6,671.50	1,441.50

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-4315-503004-9999	REPAIR & MAINTENANCE	750.00	351.00	750.00	72.58	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	742.00	0.00	742.00	465.00	742.00	0.00
Total L.P.O.Y. BLDG		1,492.00	351.00	1,492.00	537.58	1,492.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018- 06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020			
110-4320-505101-9999	ELECTRICAL SERVICES	25,000.00		27,847.85		15,000.00		3,733.92		2,500.00	-12,500.00
110-4320-505203-9999	TELECOMMUNICATIONS	1,200.00		849.30		750.00		0.00		0.00	-750.00
110-4320-505302-9999	FIRE INSURANCE	2,360.00		3,018.00		9,057.07		9,057.07		4,550.00	-4,507.07
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	3,500.00		16,582.30		3,500.00		979.94		0.00	-3,500.00
Total SCHOOL PROPERTIES		32,060.00		48,297.45		28,307.07		13,770.93		7,050.00	-21,257.07



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	518,320.00	511,596.00	537,911.00	533,273.00	542,623.00	4,712.00
Total LOCAL HEALTH DEPARTMENT		518,320.00	511,596.00	537,911.00	533,273.00	542,623.00	4,712.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	185,000.00	200,810.00	255,205.00	255,205.00	260,150.00	4,945.00
Total	MENTAL HEALTH	185,000.00	200,810.00	255,205.00	255,205.00	260,150.00	4,945.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018-06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020			
110-5301-505415-9999	MISCELLANEOUS	2,000.00		3,000.00		2,000.00		8,238.22		12,000.00	10,000.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	7,615,660.00		8,898,188.57		9,466,977.00		9,097,519.52		9,695,900.00	228,923.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,656,601.00		1,699,598.05		2,656,601.00		1,936,558.88		2,374,707.42	-281,893.58
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00		0.00		2,500.00		0.00		2,500.00	0.00
<b>Total WELFARE ADMINISTRATION</b>		<b>10,276,761.00</b>		<b>10,600,786.62</b>		<b>12,128,078.00</b>		<b>11,042,316.62</b>		<b>12,085,107.42</b>	<b>-42,970.58</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018- 06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020			
110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,500.00		1,000.00		1,000.00		1,000.00		1,000.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	5,000.00		5,000.00		5,000.00		5,000.00		5,000.00	0.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00		77,800.00		77,800.00		77,800.00		77,800.00	0.00
Total AREA AGENCY ON AGING ADMIN		84,300.00		83,800.00		83,800.00		83,800.00		83,800.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,014.46	23,014.46	23,014.46	23,014.48	23,014.46	0.00
Total YOUTH SERVICES BOARD		23,014.46	23,014.46	23,014.46	23,014.48	23,014.46	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	52,046.00	52,046.00	54,556.00	54,556.00	53,598.00	-958.00
Total COMMUNITY COLLEGES		52,046.00	52,046.00	54,556.00	54,556.00	53,598.00	-958.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	18,000.00	4,000.00	18,000.00	0.00	4,000.00	-14,000.00
110-7109-505804-9999	DISCRETIONARY FUNDS	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00
Total RECREATION AUTHORITY		63,000.00	49,000.00	63,000.00	45,000.00	49,000.00	-14,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-7110-505804-9999	DISCRETIONARY FUNDS	37,156.18	24,656.00	37,156.00	34,256.00	36,206.00	-950.00
110-7110-505810-9999	GRANT EXPENSE	5,000.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
Total CULTURAL ORGANIZATIONS		42,156.18	29,156.00	41,656.00	38,756.00	40,706.00	-950.00



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-7201-505804-9999	DISCRETIONARY FUNDS	59,355.00	37,099.00	59,579.00	27,249.00	55,025.00	-4,554.00
Total COMMUNITY ORGANIZATIONS/EVENTS		59,355.00	37,099.00	59,579.00	27,249.00	55,025.00	-4,554.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018-06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020			
110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,672.06		2,672.06		2,834.13		2,834.13		2,834.13	0.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	791,172.00		791,172.00		799,336.00		799,336.00		805,727.00	6,391.00
110-7302-507010-9999	CAPITAL OUTLAY	20,000.00		2,302.20		0.00		5,833.82		0.00	0.00
Total LONESOME PINE REGIONAL LIBRARY		813,844.06		796,146.26		802,170.13		808,003.95		808,561.13	6,391.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-8100-501001-9999	SALARIES & WAGES	63,900.00	76,016.24	115,529.95	99,175.72	0.00	-115,529.95
110-8100-502001-9999	FICA	4,888.35	5,638.76	8,838.04	7,192.46	0.00	-8,838.04
110-8100-502002-9999	RETIREMENT-VRS	7,207.92	8,523.36	14,475.90	11,116.32	0.00	-14,475.90
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	11,280.00	13,075.72	20,119.92	22,009.26	0.00	-20,119.92
110-8100-502006-9999	GROUP INSURANCE	837.09	995.16	0.00	1,297.86	0.00	0.00
110-8100-502007-9999	DISABILITY INSURANCE	0.00	71.19	0.00	240.57	0.00	0.00
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	70.40	20.80	67.30	36.79	0.00	-67.30
110-8100-502011-9999	WORKMEN'S COMPENSATION	57.51	69.84	2,500.91	2,428.08	0.00	-2,500.91
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	4,000.00	325.00	1,000.00	505.00	1,000.00	0.00
110-8100-503007-9999	ADVERTISING	1,750.00	0.00	1,000.00	0.00	1,000.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,000.00	601.71	1,000.00	556.30	0.00	-1,000.00
110-8100-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	250.00	250.00
110-8100-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	1,200.00	1,200.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,200.00	562.43	1,000.00	585.30	1,655.00	655.00
110-8100-505506-9999	TRAVEL	3,872.81	3,176.64	5,000.00	3,851.96	8,800.00	3,800.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	275.00	0.00	275.00	0.00	250.00	-25.00
110-8100-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	48,540.00	0.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	9,500.00	0.00	6,000.00	0.00	6,000.00	0.00
<b>Total ECONOMIC DEVELOPMENT</b>		<b>109,839.08</b>	<b>109,076.85</b>	<b>176,807.02</b>	<b>197,535.62</b>	<b>20,155.00</b>	<b>-156,652.02</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-8102-501001-9999	SALARIES & WAGES	48,802.08	48,852.08	50,266.14	50,316.08	0.00	-50,266.14
110-8102-502001-9999	FICA	3,733.36	3,580.70	3,845.36	3,703.54	0.00	-3,845.36
110-8102-502002-9999	RETIREMENT-VRS	5,504.88	5,475.60	5,670.03	5,639.76	0.00	-5,670.03
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	6,297.00	6,371.60	7,185.60	6,586.80	0.00	-7,185.60
110-8102-502006-9999	GROUP INSURANCE	639.31	639.36	658.49	658.56	0.00	-658.49
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	70.40	10.40	70.40	18.40	0.00	-70.40
110-8102-502011-9999	WORKMEN'S COMPENSATION	62.55	75.93	1,088.16	1,056.48	0.00	-1,088.16
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,250.00	6,250.00	6,250.00	5,582.47	6,250.00	0.00
110-8102-503007-9999	ADVERTISING	17,500.00	17,340.22	17,500.00	17,345.00	17,500.00	0.00
110-8102-505201-9999	POSTAL SERVICES	100.00	100.00	100.00	39.70	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	1,000.00	1,081.83	1,000.00	996.41	1,000.00	0.00
110-8102-505305-9999	AUTO INSURANCE	398.57	398.57	432.33	432.33	432.33	0.00
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	178.17	500.00	42.10	0.00	-500.00
110-8102-505412-9999	EDUCATION	500.00	839.22	500.00	404.38	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	1,276.08	1,250.00	513.82	1,250.00	0.00
110-8102-505506-9999	TRAVEL	1,797.14	1,390.47	1,797.14	1,077.26	1,797.14	0.00
110-8102-505637-9999	VCEDA PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	453.96	400.00	29.99	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	4,000.00	4,000.00	0.00	0.00	0.00	0.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	750.00	750.00	1,000.00	755.74	0.00	-1,000.00
Total MARKETING & COMMUNITY DEVELOP.		99,555.29	99,064.19	99,513.65	95,198.82	29,229.47	-70,284.18

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-8103-505804-9999	DISCRETIONARY FUNDS	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
Total HOUSING AUTHORITY		10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	25,000.00	25,000.00	25,000.00	9,997.40	5,000.00	-20,000.00
110-8104-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	4,175.62	4,175.62
110-8104-505804-9999	DISCRETIONARY FUNDS	107,500.00	107,500.00	107,500.00	107,500.00	107,500.00	0.00
Total CUMBERLANDS AIRPORT COMM.		132,500.00	132,500.00	132,500.00	117,497.40	116,675.62	-15,824.38



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	6,125.00	6,500.00	4,100.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	6,125.00	6,500.00	4,100.00	6,500.00	0.00



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-8110-507010-9999	CAPITAL OUTLAY	0.00	0.00	10,000.00	10,000.00	0.00	-10,000.00
Total INDUSTRIAL DEVELOPMENT AUTH.		0.00	0.00	10,000.00	10,000.00	0.00	-10,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-8170-501001-9999	SALARIES & WAGES	431,981.00	413,601.17	429,773.00	452,591.71	441,024.00	11,251.00
110-8170-501008-9999	SALARY RECOVERY	2,000.00	0.00	1,000.00	500.00	1,000.00	0.00
110-8170-501011-9999	EMPLOYEE BONUS	0.00	1,000.00	0.00	10,800.00	0.00	0.00
110-8170-502001-9999	FICA	33,046.55	30,383.30	32,930.00	33,859.23	33,800.00	870.00
110-8170-502002-9999	RETIREMENT-VRS	48,727.46	36,618.18	42,320.00	43,055.98	54,520.00	12,200.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	64,835.00	62,272.36	67,545.36	87,739.02	97,800.00	30,254.64
110-8170-502006-9999	GROUP INSURANCE	5,720.00	4,275.66	5,670.00	5,045.02	5,970.00	300.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	259.35	0.00	403.41	0.00	0.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	260.00	116.38	240.00	254.20	240.00	0.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	850.00	997.98	6,510.64	6,510.64	9,528.00	3,017.36
110-8170-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	6,655.00	0.00	0.00	0.00	0.00
110-8170-505203-9999	TELECOMMUNICATIONS	2,000.00	3,003.11	0.00	0.00	0.00	0.00
110-8170-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	328.72	0.00	0.00
110-8170-505412-9999	EDUCATION	2,900.00	3,500.00	3,300.00	3,053.83	3,300.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,068.00	6,068.00	6,068.00	6,068.00	6,068.00	0.00
110-8170-505506-9999	TRAVEL	26,469.00	24,589.31	31,287.00	21,090.33	25,646.00	-5,641.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	32,000.00	20,004.24	32,000.00	22,714.15	35,000.00	3,000.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	6,068.00	6,897.94	6,068.00	4,648.93	6,068.00	0.00
<b>Total SWVA COMMUNITY CORRECTION</b>		<b>662,925.01</b>	<b>620,241.98</b>	<b>664,712.00</b>	<b>698,663.17</b>	<b>719,964.00</b>	<b>55,252.00</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-8171-501001-9999	SALARY & WAGES	500,936.00	554,986.24	485,660.00	522,992.40	548,059.00	62,399.00
110-8171-501008-9999	SALARY RECOVERY	3,000.00	0.00	4,000.00	5,000.00	4,000.00	0.00
110-8171-501011-9999	EMPLOYEE BONUS	0.00	7,999.98	0.00	10,800.00	0.00	0.00
110-8171-502001-9999	FICA	38,321.60	40,628.43	37,220.00	39,666.44	37,760.00	540.00
110-8171-502002-9999	RETIREMENT - VRS	56,505.58	58,061.79	54,850.00	54,987.32	65,060.00	10,210.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	79,168.00	91,435.10	100,443.60	79,881.94	80,060.00	-20,383.60
110-8171-502006-9999	GROUP INSURANCE	6,640.00	6,772.81	6,430.00	6,420.00	6,670.00	240.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	836.35	0.00	770.23	0.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	280.00	170.95	260.00	244.95	260.00	0.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	950.00	1,109.78	6,524.82	6,524.84	9,110.00	2,585.18
110-8171-503009-9999	SERVICES FROM OTHER GOV'T	4,000.00	3,996.58	6,000.00	5,983.13	6,000.00	0.00
110-8171-505201-9999	POSTAL SERVICES	0.00	0.00	440.00	440.00	440.00	0.00
110-8171-505203-9999	TELECOMMUNICATIONS	27,323.00	26,435.28	27,000.00	25,025.16	25,000.00	-2,000.00
110-8171-505401-9999	OFFICE SUPPLIES	8,400.00	7,480.79	6,240.00	6,691.20	3,120.00	-3,120.00
110-8171-505412-9999	EDUCATION	5,600.00	4,041.14	3,900.00	3,802.97	3,900.00	0.00
110-8171-505415-9999	MISCELLANEOUS	6,067.00	13,086.61	6,067.00	6,067.00	6,067.00	0.00
110-8171-505506-9999	TRAVEL	34,713.00	34,171.26	37,063.00	30,222.19	37,073.00	10.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	8,000.00	7,782.73	6,067.00	5,324.89	6,067.00	0.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	35,000.00	33,090.48	35,000.00	31,309.74	31,000.00	-4,000.00
<b>Total PRE-TRIAL SERVICES</b>		<b>814,904.18</b>	<b>892,086.30</b>	<b>823,165.42</b>	<b>842,154.40</b>	<b>869,646.00</b>	<b>46,480.58</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-8365-503002-9999	PROFESSIONAL SERVICES	122,597.00	128,897.00	130,345.00	65,827.68	130,747.00	402.00
110-8365-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,000.00	1,097.22	1,500.00	960.04	1,500.00	0.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	150.00	0.00	0.00	0.00	0.00	0.00
110-8365-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	5,335.39	5,335.39
110-8365-505506-9999	TRAVEL	2,000.00	2,135.36	2,000.00	1,813.08	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	0.00	600.00	0.00	600.00	0.00
110-8365-505810-9999	GRANT EXPENSE	0.00	9,732.70	0.00	6,136.04	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	300.00	0.00	2,000.00	0.00	2,000.00	0.00
Total V.P.I. EXTENSION SERVICES		126,747.00	141,862.28	136,645.00	74,736.84	142,382.39	5,737.39

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	11,474,946.84	11,074,946.84	11,474,946.84	11,474,946.84	11,474,946.84	0.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	3,102,924.12	3,039,033.97	3,875,321.00	4,107,280.01	4,154,480.04	279,159.04
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	500,000.00	500,000.00	150,000.00	0.00	500,000.00	350,000.00
<b>Total SCHOOL TRANSFERS</b>		<b>15,077,870.96</b>	<b>14,613,980.81</b>	<b>15,500,267.84</b>	<b>15,582,226.85</b>	<b>16,129,426.88</b>	<b>629,159.04</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-9302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	1,234,304.87	0.00	0.00
Total CAPITAL OUTLAY PROJECTS		0.00	0.00	0.00	1,234,304.87	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	25,768.55	15,000.00	30,192.96	15,000.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	2,310.26	0.00	2,306.42	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.76	0.00	0.00	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	0.00	0.00	4,000.00	0.00	4,000.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	16,637.00	17,225.74	16,689.00	16,689.00	17,000.00	311.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	2,250.00	2,000.00	2,000.00
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	3,124,989.00	2,980,000.00	2,987,478.51	2,785,000.00	3,020,396.25	32,917.74
110-9316-509014-9999	TRANSFER - E-911 FUND	334,618.00	360,000.00	537,679.29	385,000.00	550,834.94	13,155.65
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	573,900.00	565,000.00	582,900.00	470,000.00	564,928.00	-17,972.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	3,047.04	2,000.00	3,376.62	3,200.00	1,200.00
110-9316-509999-9999	UNBUDGETED EXPENSES	0.00	0.00	0.00	1,285.85	2,000.00	2,000.00
<b>Total NON-DEPARTMENTAL</b>		<b>4,067,644.00</b>	<b>3,953,752.35</b>	<b>4,146,246.80</b>	<b>3,696,500.85</b>	<b>4,179,859.19</b>	<b>33,612.39</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
110-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	-11,515.87	0.00	0.00
110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	2,572.57	0.00	0.00	0.00	0.00
110-9999-505415-9999	MISCELLANEOUS	0.00	24,121.52	0.00	3,431.23	0.00	0.00
110-9999-505506-9999	TRAVEL	0.00	-3,000.00	0.00	0.00	0.00	0.00
110-9999-505646-9999	FIRE & EMS	0.00	0.00	0.00	29,502.72	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	700.22	0.00	5,490.82	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505807-9999	BANK CHARGES	0.00	6,076.17	6,000.00	4,251.75	6,000.00	0.00
110-9999-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	667,656.48	667,656.48
Total NON-DEPARTMENT		0.00	30,470.48	6,000.00	31,160.65	673,656.48	667,656.48



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total GENERAL FUND		50,128,688.09	49,593,379.79	53,850,182.66	52,765,482.53	56,148,632.47	2,298,449.81

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
210-9400-501001-9999	SALARIES & WAGES	278,993.00	209,665.06	233,048.83	236,109.22	233,772.00	723.17
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	5,000.00	5,935.27	8,240.00	7,614.91	8,240.00	0.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	0.00	35,574.00	43,490.72	30,729.36	45,240.00	1,749.28
210-9400-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	720.00	0.00	3,417.60	0.00	0.00
210-9400-502001-9999	FICA	18,840.56	17,359.03	21,785.63	19,146.86	21,974.78	189.15
210-9400-502002-9999	RETIREMENT-VRS	23,549.14	22,931.89	31,193.55	26,209.20	30,834.53	-359.02
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	77,520.00	59,518.58	52,050.24	76,779.98	74,974.08	22,923.84
210-9400-502006-9999	GROUP INSURANCE	2,734.88	2,691.62	3,622.51	3,059.51	3,132.56	-489.95
210-9400-502007-9999	DISABILITY INSURANCE	600.96	870.74	600.96	681.89	600.96	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	83.00	120.66	349.00	185.57	184.00	-165.00
210-9400-502011-9999	WORKMEN'S COMPENSATION	380.00	449.92	197.37	191.60	195.30	-2.07
210-9400-502013-9999	EDUCATION	3,000.00	2,523.81	3,000.00	2,735.00	3,000.00	0.00
210-9400-503004-9999	REPAIR & MAINTENANCE	1,310.11	1,160.00	1,500.00	1,459.95	1,500.00	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	50,000.00	48,298.00	87,504.00	86,172.00	162,504.00	75,000.00
210-9400-505203-9999	TELECOMMUNICATIONS	102,120.00	80,537.04	81,000.00	85,521.45	81,000.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	2,500.00	2,466.95	2,500.00	1,872.87	2,500.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,500.00	3,459.16	3,500.00	0.00	3,500.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,600.00	3,600.00	3,600.00	649.00	3,600.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	20,600.00	42,354.36	69,200.00	33,638.62	85,000.00	15,800.00
<b>Total E-911 - COUNTY DISPATCH</b>		<b>594,331.65</b>	<b>540,236.09</b>	<b>646,382.81</b>	<b>616,174.59</b>	<b>761,752.21</b>	<b>115,369.40</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total EMERGENCY NUMBERS FUND		594,331.65	540,236.09	646,382.81	616,174.59	761,752.21	115,369.40

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	665.07	1,000.00	924.18	1,500.00	500.00
220-2108-505203-9999	TELECOMMUNICATIONS	9,000.00	7,737.52	9,000.00	3,787.12	5,000.00	-4,000.00
220-2108-505401-9999	OFFICE SUPPLIES	2,000.00	72.93	150.00	0.00	500.00	350.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	10,000.00	9,067.92	10,000.00	2,132.57	3,000.00	-7,000.00
220-2108-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	11,020.00	4,500.00	0.00	-11,020.00
Total LAW LIBRARY		22,000.00	17,543.44	31,170.00	11,343.87	10,000.00	-21,170.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total LAW LIBRARY FUND		22,000.00	17,543.44	31,170.00	11,343.87	10,000.00	-21,170.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018- 06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020			
225-2104-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00		1,103.23		0.00		2,218.35		10,000.00	10,000.00
225-2104-505401-9999	OFFICE SUPPLIES	0.00		269.99		0.00		2,221.82		5,000.00	5,000.00
225-2104-505506-9999	TRAVEL	0.00		0.00		0.00		284.23		0.00	0.00
Total DRUG COURT		0.00		1,373.22		0.00		4,724.40		15,000.00	15,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total DRUG COURT FUND		0.00	1,373.22	0.00	4,724.40	15,000.00	15,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018-06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020			
229-9999-505806-9999	DEPARTMENTAL EXPENSE	0.00		0.00		0.00		144,052.00		0.00	0.00
Total NON-DEPARTMENT		0.00		0.00		0.00		144,052.00		0.00	0.00



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total E-SUMMONS FEE SPECIAL FND		0.00	0.00	0.00	144,052.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019	Actuals 07/01/2018- 06/30/2019	Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019- 06/30/2020	Actuals 07/01/2019- 06/30/2020			
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	140,000.00	229,620.87	140,000.00	170,173.19	140,000.00	140,000.00	0.00	
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	192,189.22	150,000.00	150,000.00	150,000.00	150,000.00	0.00	
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	165,000.00	76,119.79	165,000.00	72,177.17	165,000.00	165,000.00	0.00	
230-9999-505906-9999	TRANSFER - WISE CO. PSA	105,000.00	172,215.64	105,000.00	127,629.81	105,000.00	105,000.00	0.00	
230-9999-505907-9999	TRANSFER - VCEDA	140,000.00	229,620.87	140,000.00	170,173.21	140,000.00	140,000.00	0.00	
<b>Total NON-DEPARTMENT</b>		<b>700,000.00</b>	<b>899,766.39</b>	<b>700,000.00</b>	<b>690,153.38</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total COAL ROAD IMP FUND		700,000.00	899,766.39	700,000.00	690,153.38	700,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
<b>Total NON-DEPARTMENT</b>		15,000.00	0.00	15,000.00	0.00	15,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total INFO TECH IMPROVEMENTS FUND		15,000.00	0.00	15,000.00	0.00	15,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3602-505409-9999	POLICE SUPPLIES	1,000.00	1,186.30	1,000.00	56.61	489.48	-510.52
Total PROJECT LIFESAVER SPECIAL FUND		1,000.00	1,186.30	1,000.00	56.61	489.48	-510.52

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original	07/01/2018 to 06/30/2019	Actuals	07/01/2018-06/30/2019	Original	07/01/2019 to 06/30/2020	Actuals	07/01/2019-06/30/2020		
250-3604-505409-9999	POLICE SUPPLIES	0.00		77.97		0.00		0.00		0.00	0.00
250-3604-505806-9999	DEPARTMENTAL EXPENSES	0.00		0.00		0.00		0.00		271.83	271.83
Total CRIME PREVENTION SPECIAL FUND		0.00		77.97		0.00		0.00		271.83	271.83

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3605-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	16,561.00	16,561.00
Total LOCAL LAW ENFORCEMENT BK GRANT		0.00	0.00	0.00	0.00	16,561.00	16,561.00



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3608-505806-9999	DEPARTMENTAL EXPENSES	9,200.00	3,254.95	9,200.00	914.23	2,638.14	-6,561.86
Total CANINE SPECIAL FUND		9,200.00	3,254.95	9,200.00	914.23	2,638.14	-6,561.86

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3610-505409-9999	POLICE SUPPLIES	4,500.00	3,361.54	4,500.00	1,191.28	829.69	-3,670.31
Total JAIL ADMITTANCE FINES FUND		4,500.00	3,361.54	4,500.00	1,191.28	829.69	-3,670.31

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3611-505409-9999	POLICE SUPPLIES	68,000.00	71,478.94	68,000.00	45,495.83	0.00	-68,000.00
250-3611-505806-9999	DEPARTMENTAL EXPENSES	15,000.00	2,394.00	15,000.00	0.00	54,686.56	39,686.56
Total COURT HOUSE SECURITY FUND		83,000.00	73,872.94	83,000.00	45,495.83	54,686.56	-28,313.44

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3613-505806-9999	DEPARTMENTAL EXPENSE	0.00	1,202.79	0.00	491.50	1,544.98	1,544.98
Total DNA ANALYSIS FEE FUND		0.00	1,202.79	0.00	491.50	1,544.98	1,544.98

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3614-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	581.46	581.46
Total LOCAL DRUG RESTITUTION		0.00	0.00	0.00	0.00	581.46	581.46

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3615-505806-9999	DEPARTMENTAL EXPENSES	0.00	54,863.40	0.00	2,762.56	8,937.56	8,937.56
Total FEDERAL DRUG FORFEITURE		0.00	54,863.40	0.00	2,762.56	8,937.56	8,937.56

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3616-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	2,375.00	475.00	475.00
Total DRUG CONFIDENTIAL		0.00	0.00	0.00	2,375.00	475.00	475.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		Budget		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019		Actuals 07/01/2018-06/30/2019		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020			
250-3617-505401-9999	OFFICE SUPPLIES	0.00		6,755.50		0.00		5,785.69		0.00	0.00
250-3617-505409-9999	POLICE SUPPLIES	1,800.00		990.00		1,800.00		923.87		158.60	-1,641.40
250-3617-505410-9999	UNIFORMS & WEARING APPAREL	600.00		0.00		600.00		0.00		0.00	-600.00
250-3617-505806-9999	DEPARTMENTAL EXPENSE	0.00		0.00		0.00		18.94		0.00	0.00
Total SPECIAL DRUG EDUCATION		2,400.00		7,745.50		2,400.00		6,728.50		158.60	-2,241.40



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3618-505409-9999	POLICE SUPPLIES	0.00	2,950.84	0.00	5,819.66	11,080.62	11,080.62
250-3618-505901-9999	TRANSFER TO OTHER FUNDS	0.00	350.30	0.00	0.00	0.00	0.00
Total DCJS STATE FORFEITURE FND		0.00	3,301.14	0.00	5,819.66	11,080.62	11,080.62

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3619-505409-9999	POLICE SUPPLIES	0.00	40.00	0.00	0.00	7,160.89	7,160.89
Total CT ORDERED RESTITUTION SP FND		0.00	40.00	0.00	0.00	7,160.89	7,160.89

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3620-505409-9999	POLICE SUPPLIES	15,850.00	5,415.10	15,400.00	3,625.40	3,913.56	-11,486.44
<b>Total SHERIFF'S RESPONSE TEAM</b>		15,850.00	5,415.10	15,400.00	3,625.40	3,913.56	-11,486.44

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3621-505401-9999	OFFICE SUPPLIES	9,500.00	5,071.06	9,500.00	5,603.95	881.95	-8,618.05
Total SHERIFF'S OFFICE EMPLOYEE FUND		9,500.00	5,071.06	9,500.00	5,603.95	881.95	-8,618.05

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3623-505806-9999	DEPARTMENTAL EXPENSE	0.00	831.00	0.00	814.00	1,217.00	1,217.00
Total EXPLORER POST 680		0.00	831.00	0.00	814.00	1,217.00	1,217.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3624-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	180.84	180.84
Total ABC SPECIAL GRANT FUND		0.00	0.00	0.00	0.00	180.84	180.84

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3625-505806-9999	DEPARMENT EXPENSES	0.00	0.00	0.00	0.00	1,804.03	1,804.03
Total SHERIFF SP FND - PRECIOUS METAL/GEMS		0.00	0.00	0.00	0.00	1,804.03	1,804.03

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3626-505806-9999	DEPARTMENT EXPENSES	0.00	1,125.00	0.00	0.00	32.29	32.29
Total OPIOID OD ANTIDOTE SP FUND		0.00	1,125.00	0.00	0.00	32.29	32.29



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3627-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	8,164.30	15,520.70	15,520.70
Total SHERIFF SP FINGERPRINTING		0.00	0.00	0.00	8,164.30	15,520.70	15,520.70

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
250-3628-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	500.00	0.00	0.00
Total SHERIFF SP FND - OPERATION KID		0.00	0.00	0.00	500.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total SHER/CA SPECIAL FUNDS		125,450.00	161,348.69	125,000.00	84,542.82	128,966.18	3,966.18

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	2,000.00	10,000.00	1,000.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	2,000.00	10,000.00	1,000.00	10,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
260-6202-509020-9999	MATH & SCIENCE FUNDS	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
Total MATH & SCIENCE FUNDS		3,000.00	0.00	3,000.00	0.00	3,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total SOFTWARE ENGIN EDUC INITIATIVE		13,000.00	2,000.00	13,000.00	1,000.00	13,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	760.00	2,500.00	520.00	2,500.00	0.00
270-9999-505604-9999	CONTRIBUTIONS TO CIVIC ORGS	10,000.00	18,354.01	20,000.00	3,846.80	0.00	-20,000.00
<b>Total NON-DEPARTMENT</b>		<b>12,500.00</b>	<b>19,114.01</b>	<b>22,500.00</b>	<b>4,366.80</b>	<b>2,500.00</b>	<b>-20,000.00</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total DOG&CAT STERILIZATION FUND		12,500.00	19,114.01	22,500.00	4,366.80	2,500.00	-20,000.00



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	12,478.50	12,500.00	18,002.01	12,500.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	25,000.00	29,448.79	25,000.00	25,000.00	35,000.00	10,000.00
<b>Total NON-DEPARTMENT</b>		<b>37,500.00</b>	<b>41,927.29</b>	<b>37,500.00</b>	<b>43,002.01</b>	<b>47,500.00</b>	<b>10,000.00</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total TRANSIENT OCCUPANCY FND		37,500.00	41,927.29	37,500.00	43,002.01	47,500.00	10,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
295-9999-505901-9999	TRANSFER TO OTHER FUNDS	32,000.00	0.00	32,000.00	8,400.00	35,000.00	3,000.00
295-9999-508002-9999	LEASE/RENT OF BUILDING	0.00	8,400.00	8,400.00	0.00	8,400.00	0.00
Total NON-DEPARTMENT		32,000.00	8,400.00	40,400.00	8,400.00	43,400.00	3,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total SUPERVISORY FEES - SWVCC		32,000.00	8,400.00	40,400.00	8,400.00	43,400.00	3,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget		FY 2019		FY 2020		FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019	Actuals 07/01/2018-06/30/2019	Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Actuals 07/01/2019-06/30/2020			
610-4316-507011-9999	SEWER SERVICES EXPENSES	40,000.00	65,872.50	66,000.00	65,403.75	66,000.00	0.00		
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	261,463.00	261,462.96	261,462.96	256,885.87	261,444.00	-18.96		
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	285,437.00	285,437.04	285,437.04	243,601.13	284,484.00	-953.04		
<b>Total SEWER SERVICES/PROJECTS</b>		<b>586,900.00</b>	<b>612,772.50</b>	<b>612,900.00</b>	<b>565,890.75</b>	<b>611,928.00</b>	<b>-972.00</b>		

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total SEWER ENTERPRISE FUND		586,900.00	612,772.50	612,900.00	565,890.75	611,928.00	-972.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	FY 2021 Approved Budget	Increase or Decrease
620-4204-501001-9999	SALARIES & WAGES	479,284.00	440,596.47	493,662.52	447,987.58	484,322.70	-9,339.82
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	15,000.00	21,420.15	20,600.00	27,235.86	30,000.00	9,400.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	385,556.00	375,300.20	397,122.68	381,512.40	396,986.00	-136.68
620-4204-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	1,850.81	0.00	11,785.04	0.00	0.00
620-4204-502001-9999	FICA	67,308.23	59,474.24	69,720.97	61,924.93	69,715.13	-5.84
620-4204-502002-9999	RETIREMENT-VRS	54,063.11	47,964.19	55,659.22	49,997.80	63,882.16	8,222.94
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	136,019.00	115,466.90	130,436.16	124,771.46	134,165.76	3,729.60
620-4204-502006-9999	GROUP INSURANCE	6,278.61	5,599.75	6,463.96	5,837.44	6,489.93	25.97
620-4204-502007-9999	DISABILITY INSURANCE	0.00	674.94	0.00	720.97	694.00	694.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	1,469.00	522.89	540.80	795.47	901.60	360.80
620-4204-502011-9999	WORKMEN'S COMPENSATION	44,173.79	54,022.53	33,977.98	32,988.32	32,235.23	-1,742.75
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	7,838.44	8,100.00	8,080.34	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,000.00	5,595.48	7,000.00	4,858.16	6,000.00	-1,000.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	6,734.06	6,800.00	4,836.49	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	33,000.00	20,653.01	25,000.00	21,246.91	21,000.00	-4,000.00
620-4204-505102-9999	HEATING SERVICES	4,200.00	3,099.74	2,500.00	2,145.38	2,500.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	31,000.00	44,235.85	31,000.00	28,514.53	31,000.00	0.00
620-4204-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	500.00	500.00	500.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	12,398.63	12,000.00	12,235.26	12,000.00	0.00
620-4204-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	5,892.41	5,892.41	5,892.41	0.00
620-4204-505305-9999	AUTO INSURANCE	9,219.38	9,219.38	8,090.42	8,090.42	8,090.42	0.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	457.96	500.00	486.79	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	6,773.48	6,000.00	3,906.93	6,000.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	134,374.60	125,939.13	125,000.00	94,876.55	120,000.00	-5,000.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	3,844.14	6,000.00	2,984.32	4,000.00	-2,000.00
620-4204-505414-9999	SAFETY SUPPLIES	1,000.00	212.82	500.00	143.68	250.00	-250.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	7,358.31	8,000.00	7,906.41	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	18,375.62	20,000.00	19,287.00	20,000.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	99,769.39	100,000.00	93,595.01	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	0.00	0.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	30,000.00	30,000.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	4,000.00	3,600.00	4,000.00	1,800.00	2,000.00	-2,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget	FY 2019	Budget	FY 2020	FY 2021 Approved Budget	Increase or Decrease
		Original 07/01/2018 to 06/30/2019	Actuals 07/01/2018- 06/30/2019	Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019- 06/30/2020		
Total REFUSE COLLECTION		1,580,445.72	1,498,998.51	1,584,667.12	1,466,943.86	1,612,125.34	27,458.22



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
620-4205-501001-9999	SALARIES & WAGES	73,620.96	75,554.79	75,829.59	75,929.44	75,830.00	0.41
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	6,800.00	7,183.44	7,004.00	6,518.27	10,000.00	2,996.00
620-4205-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	234.25	0.00	3,428.57	0.00	0.00
620-4205-502001-9999	FICA	6,152.21	5,905.35	6,336.77	6,128.97	6,565.99	229.22
620-4205-502002-9999	RETIREMENT-VRS	8,304.45	8,260.08	8,553.58	8,508.00	10,001.98	1,448.40
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	17,576.00	17,798.92	20,119.92	20,077.92	19,615.92	-504.00
620-4205-502006-9999	GROUP INSURANCE	964.44	964.32	993.37	993.36	1,016.12	22.75
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	58.00	20.79	58.00	36.82	36.80	-21.20
620-4205-502011-9999	WORKMEN'S COMPENSATION	5,499.35	6,676.70	3,523.68	3,421.04	4,246.38	722.70
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	107,500.00	86,162.95	65,000.00	63,194.91	65,000.00	0.00
620-4205-503004-9999	REPAIR & MAINTENANCE	68,000.00	66,443.01	63,000.00	59,311.49	60,000.00	-3,000.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	1,956.02	2,000.00	503.64	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,182.04	4,500.00	2,574.97	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	5,000.00	4,998.00	6,000.00	4,870.53	5,000.00	-1,000.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	6,000.00	6,000.00	5,381.32	5,381.32	5,381.32	0.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	107,609.38	79,881.00	100,000.00	66,719.19	75,000.00	-25,000.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	39,900.00	38,051.31	30,000.00	21,475.75	25,000.00	-5,000.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	238.95	400.00	96.03	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	12,000.00	8,709.29	7,000.00	6,309.72	4,000.00	-3,000.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	20,000.00	19,413.58	20,000.00	9,060.53	15,000.00	-5,000.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	33,904.77	36,000.00	35,830.04	36,000.00	0.00
620-4205-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	43,037.21	43,037.21
620-4205-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	105,000.00	105,000.00
Total REFUSE DISPOSAL		527,884.79	472,539.56	461,700.23	400,370.51	572,631.72	110,931.49

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
620-4206-501001-9999	SALARIES & WAGES	89,487.00	105,636.94	120,334.90	120,534.80	120,334.90	0.00
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,500.00	0.00	1,545.00	0.00	1,545.00	0.00
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	18,850.00	3,571.25	0.00	0.00	0.00	0.00
620-4206-501008-9999	SALARY RECOVERY	-10,000.00	-14,140.00	0.00	-6,780.00	0.00	0.00
620-4206-502001-9999	FICA	8,402.54	7,401.62	9,323.82	8,055.40	9,323.80	-0.02
620-4206-502002-9999	RETIREMENT-VRS	10,094.13	11,830.02	13,573.78	13,501.44	15,872.16	2,298.38
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	15,939.00	32,008.54	43,863.84	46,845.82	43,091.76	-772.08
620-4206-502006-9999	GROUP INSURANCE	1,172.28	1,381.28	1,576.37	1,576.08	1,612.49	36.12
620-4206-502007-9999	DISABILITY INSURANCE	130.00	232.27	0.00	244.09	233.00	233.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	41.60	45.44	41.60	73.58	73.60	32.00
620-4206-502011-9999	WORKMEN'S COMPENSATION	195.01	225.46	1,685.01	1,635.92	2,065.17	380.16
620-4206-502012-9999	CLOTHING ALLOWANCE	700.00	700.00	700.00	539.87	700.00	0.00
620-4206-505201-9999	POSTAL SERVICES	300.00	102.15	150.00	26.80	150.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	4,000.00	4,280.09	4,200.00	3,815.68	4,200.00	0.00
620-4206-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	102.55	102.55	102.55	0.00
620-4206-505305-9999	AUTO INSURANCE	2,491.61	2,491.61	3,035.10	3,035.10	3,035.10	0.00
620-4206-505401-9999	OFFICE SUPPLIES	3,500.00	2,842.68	3,000.00	419.27	3,000.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	16,000.00	17,342.76	16,000.00	9,155.37	9,000.00	-7,000.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	3,603.54	3,800.00	3,564.31	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	7,500.00	3,601.13	3,500.00	2,473.24	2,500.00	-1,000.00
620-4206-505426-9999	VEHICLE LEASE	0.00	0.00	0.00	0.00	39,710.10	39,710.10
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	5,000.00	1,031.30	5,000.00	440.44	1,200.00	-3,800.00
620-4206-505506-9999	TRAVEL	1,000.00	416.46	1,000.00	40.00	500.00	-500.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	14,517.80	16,000.00	11,989.83	16,000.00	0.00
620-4206-505820-9999	AWARDS	1,000.00	966.87	1,000.00	0.00	0.00	-1,000.00
620-4206-507010-9999	CAPITAL OUTLAY	6,400.00	5,539.58	4,000.00	759.27	0.00	-4,000.00
620-4206-509501-9999	DEBT SERVICE	4,496.00	4,495.32	2,250.00	1,873.05	0.00	-2,250.00
Total LITTER CONTROL		207,999.17	210,124.11	255,681.97	223,921.91	278,049.63	22,367.66

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
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	738,052.08	738,052.08	693,069.40	685,186.35	647,507.53	-45,561.87
<b>Total NON-DEPARTMENTAL EXPENSES</b>		<b>1,173,052.08</b>	<b>738,052.08</b>	<b>1,128,069.40</b>	<b>685,186.35</b>	<b>1,082,507.53</b>	<b>-45,561.87</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
620-9302-507010-9999	CAPITAL OUTLAY	125,000.00	123,976.41	0.00	40,825.00	0.00	0.00
Total CAPITAL OUTLAY PROJECTS		125,000.00	123,976.41	0.00	40,825.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total VRA LANDFILL FUND		3,614,381.76	3,043,690.67	3,430,118.72	2,817,247.63	3,545,314.22	115,195.50

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-5111-505620-9999	APPALACHIA	0.00	0.00	0.00	0.00	0.00	0.00
640-5111-505621-9999	BIG STONE GAP	0.00	0.00	0.00	0.00	0.00	0.00
640-5111-505622-9999	COEBURN	0.00	0.00	0.00	0.00	0.00	0.00
640-5111-505623-9999	POUND	0.00	0.00	0.00	0.00	0.00	0.00
640-5111-505624-9999	ST. PAUL	0.00	0.00	0.00	0.00	0.00	0.00
640-5111-505625-9999	WISE	0.00	0.00	0.00	0.00	0.00	0.00
640-5111-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	12,147.08	0.00	0.00
Total CARES ACT SPECIAL FUND		0.00	0.00	0.00	12,147.08	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8401-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	189,300.00	189,300.00
Total COURTHOUSE RENOVATIONS		0.00	0.00	0.00	0.00	189,300.00	189,300.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8414-505810-9999	GRANT EXPENSE	0.00	6,899.99	0.00	0.00	0.00	0.00
Total RODA,OSAKA &STONEGA SEWER PROJECT		0.00	6,899.99	0.00	0.00	0.00	0.00





WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8416-505810-9999	GRANT EXPENSE	0.00	477,185.24	541,765.06	259,976.25	0.00	-541,765.06
Total TACOMA SEWER PROJECT		0.00	477,185.24	541,765.06	259,976.25	0.00	-541,765.06

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8419-505810-9999	GRANT EXPENSE	0.00	90,513.90	0.00	81,828.18	145,365.90	145,365.90
Total DRONE INNOVATION GRANT		0.00	90,513.90	0.00	81,828.18	145,365.90	145,365.90

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8420-505810-9999	GRANT EXPENSE	0.00	68,829.55	0.00	3,110.65	0.00	0.00
Total BLACKWOOD REHABILITATION		0.00	68,829.55	0.00	3,110.65	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8421-505810-9999	GRANT EXPENSE	0.00	671,140.37	0.00	538,582.82	0.00	0.00
Total ST PAUL DOWNTOWN		0.00	671,140.37	0.00	538,582.82	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8422-505810-9999	GRANT EXPENSE	0.00	59,416.94	0.00	74,935.32	478,195.94	478,195.94
Total GUEST RIVER BROWNFIELDS		0.00	59,416.94	0.00	74,935.32	478,195.94	478,195.94

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8423-505810-9999	GRANT EXPENSE	0.00	180,461.94	597,000.00	415,219.04	49,069.02	-547,930.98
Total URGENT NEED GRANT		0.00	180,461.94	597,000.00	415,219.04	49,069.02	-547,930.98

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8424-505810-9999	GRANT EXPENSE	0.00	0.00	122,652.00	245,125.00	9,875.00	-112,777.00
Total WELLS-ADAMS SEWER		0.00	0.00	122,652.00	245,125.00	9,875.00	-112,777.00



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
640-8425-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	0.00	1,454,000.00	1,454,000.00
Total BANNER SEWER PROJECT		0.00	0.00	0.00	0.00	1,454,000.00	1,454,000.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total PROJECTS FUND		0.00	1,554,447.93	1,261,417.06	1,630,924.34	2,325,805.86	1,064,388.80

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
800-2117-501001-9999	SALARIES & WAGES	325,706.88	80,545.76	0.00	0.00	0.00	0.00
800-2117-501003-9999	PART-TIME WAGES	925,435.00	58,696.22	0.00	0.00	0.00	0.00
800-2117-502001-9999	FICA	16,094.07	8,428.52	0.00	0.00	0.00	0.00
800-2117-502002-9999	RETIREMENT-VRS	36,739.74	7,616.67	0.00	0.00	0.00	0.00
800-2117-502005-9999	HOSPITAL/MEDICAL PLANS	12,592.00	2,624.00	0.00	0.00	0.00	0.00
800-2117-502006-9999	GROUP INSURANCE	1,100.00	889.30	0.00	0.00	0.00	0.00
800-2117-502007-9999	DISABILITY INSURANCE	460.00	537.24	0.00	0.00	0.00	0.00
800-2117-502009-9999	UNEMPLOYMENT INSURANCE	100.00	30.06	0.00	0.00	0.00	0.00
800-2117-502011-9999	WORKMEN'S COMPENSATION	700.00	456.40	0.00	0.00	0.00	0.00
800-2117-505401-9999	OFFICE SUPPLIES	10,000.00	1,075.06	0.00	0.00	0.00	0.00
800-2117-505506-9999	TRAVEL	40,000.00	6,606.61	0.00	0.00	0.00	0.00
800-2117-505640-9999	WORKFORCE DEVELOPMENT	15,000.00	0.00	0.00	0.00	0.00	0.00
800-2117-505801-9999	DUES & ASSOCIATION MEMBERSHIP	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total DEVELOP NATIONAL PROGRAM</b>		<b>1,393,927.69</b>	<b>167,505.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total WISE DEVELOP		1,393,927.69	167,505.84	0.00	0.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
930-5309-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	118,612.50	96,660.60	96,660.60
930-5309-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	28,741.17	23,979.42	23,979.42
930-5309-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-139,106.68	-138,712.85	-138,712.85
930-5309-502001-9999	FICA	0.00	0.00	0.00	10,950.73	8,970.80	8,970.80
930-5309-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	10,441.44	8,353.15	8,353.15
930-5309-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	-3,714.00	0.00	0.00
930-5309-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	911.48	606.14	606.14
930-5309-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	138.11	142.74	142.74
Total YOUTH SERVICES BOARD		0.00	0.00	0.00	26,974.75	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
930-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	70,000.00	0.00	75,000.00	0.00	0.00
Total NON-DEPARTMENT		0.00	70,000.00	0.00	75,000.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2020 - thru - 06/30/2021

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	FY 2021 Approved Budget	Increase or Decrease
Total LONESOME PINE YOUTH SERV FND		0.00	70,000.00	0.00	101,974.75	0.00	0.00

