

KANAWHA COUNTY COMMISSION

2016-2017 GENERAL FUND BUDGET by CATEGORY

17-Jan-17

ACCOUNT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	CAPITAL	OTHER	APPROVED BUDGET
401 COMMISSION	1,182,993	1,785,250	36,750	-	-	3,004,993
STABILIZATION FUND				1,150,000	SEE DEPT 696	
DEBT SERVICE FUND					1,877,798	1,877,798
HOME CONFINEMENT FUND					344,840	344,840
FIDUCIARY FUND					-	-
UNEMPLOYMENT FUND					40,000	40,000
CAPITAL FUND					478,400	478,400
EMERGENCY RESPONSE CONTRIBUTIONS					200,000	200,000
CONTRIBUTIONS					200,000	200,000
402 COUNTY CLERK	2,028,084	33,000	58,000	-	-	2,119,084
403 CIRCUIT CLERK	2,058,170	219,182	52,040	-	-	2,329,392
404 SHERIFF'S TAX	1,882,072	448,710	58,000	-	-	2,388,782
405 PROSECUTING ATTORNEY	3,671,870	151,247	60,140	-	-	3,883,257
406 ASSESSOR	2,964,328	42,000	87,217	-	-	3,093,545
408 REAPPRAISAL		65,000				65,000
412 WVU EXTENSION SERV	-	40,000	-	-	-	40,000
413 ELECTIONS-CO CLK	374,000	248,000	20,000	-	-	642,000
415 MAGISTRATE CT	37,109	-	-	-	-	37,109
418 PURCHASING	136,099	15,700	5,000	-	-	156,799
420 CUSTODIAL	636,493	17,980	63,500	-	-	717,973
421 CIVIL SERVICE	-	7,000	-	-	-	7,000
423 RETIREES INSUR		-			440,000	440,000
424 COURTHOUSE	442,395	585,000	55,000	-	-	1,082,395
425 ANNEX	-	409,000	105,000	-	-	514,000
425.01 CHRISTOPHER STREET	-	70,000	1,500	-	-	71,500
425.02 PROJECT 301	-	207,000	10,000	-	-	217,000
425.03 PARKING GARAGE	138,067	18,000	8,000	-	-	164,067
427 MICROFILM	-	300,000	20,070	-	-	320,070
428 DATA PROCESSING	138,056	139,000	110,000	-	-	387,056
429 RDA	-	23,000	-	-	-	23,000
429.01 RIC					28,920	28,920
430 COMM DEVELOPMENT	434,850	130,400	28,000	-	104,000	697,250
432 CHARLESTON AREA ALLIANCE					80,000	80,000
439 PLANNING & ZONING	-	2,600	100	-	-	2,700
442 FEDERAL GRTS	324,967	22,000	1,000	-	23,668	371,635
443 STATE GRTS	510,698	35,527	35,000	-	-	581,225
444 OTHER GRTS	-	-	-	-	-	-
460 LAND CONSERVATION FEES	-	30,000	55,400	-	-	85,400
696 TRANSFERS TO FIN STABILIZATION	-	-	-	-	1,150,000	1,150,000
699 CONTINGENCIES					100,000	100,000
TOTAL GENERAL GOVERNMENT	\$ 16,960,249	\$ 5,044,596	\$ 869,717	\$ 1,150,000	\$ 5,067,626	\$ 27,942,188
700 LED	9,542,189	606,500	694,292	-	-	10,842,981
701 LEGAL PROCESS	580,774	33,800	26,400	-	-	640,974
704 REGIONAL JAIL		4,700,000				4,700,000
711 EMERGENCY SERVICES	301,506	125,000	36,000	-	-	462,506
713 VFD's					470,000	470,000
716 HUMANE SOCIETY	-	42,500	55,000	-	115,000	212,500
TOTAL PUBLIC SAFETY	\$10,424,469	\$5,507,800	\$811,692	\$0	\$585,000	\$17,328,961
800 BOARD OF HEALTH					160,000	160,000
801 MENTAL HEALTH					120,000	120,000
801.01 MENTAL HYGIENE	-	1,968	1,000	-	-	2,968
805 VITAL STATISTICS	-	-	-	-	-	-
809 DEVELOPING					110,500	110,500
TOTAL HEALTH & SANITATION	\$0	\$1,968	\$1,000	\$0	\$390,500	\$393,468
900 PARKS & RECREATION					1,361,000	1,361,000
902 CAMP VIRGIL TATE	-	70,100	4,900	-	-	75,000
911VISITOR'S BUREAU					640,000	640,000
916 LIBRARY					3,300,000	3,300,000
952 K.V.S.S.	-	-	-	-	-	-
TOTAL CULTURE & RECREATION	\$0	\$70,100	\$4,900	\$0	\$5,301,000	\$5,376,000
973 CAPITAL - FEDERAL GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
974 CAPITAL - STATE GRANTS	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
987 CAPITAL - COUNTY COURTHOUSE	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
TOTAL CAPITAL GRANTS	\$ -	\$ -	\$ -	\$ 108,000	\$ -	\$ 108,000
TOTAL GENERAL FUND	\$27,384,718	\$10,624,464	\$1,687,309	\$1,258,000	\$11,344,126	\$51,148,617
					PROJECTED REVENUES	51,148,617
					DIFFERENCE	\$0