

KANAWHA COUNTY COMMISSION
 2017-2018 GENERAL FUND BUDGET by CATEGORY
 4-May-17

ACCOUNT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	CAPITAL	OTHER	APPROVED BUDGET
401 COMMISSION	1,175,086	1,785,250	36,750	-	-	2,997,086
STABILIZATION FUND				1,000,000	SEE DEPT 696	
DEBT SERVICE FUND					1,858,733	1,858,733
HOME CONFINEMENT FUND					344,840	344,840
FIDUCIARY FUND					-	-
UNEMPLOYMENT FUND					40,000	40,000
CAPITAL FUND					490,600	490,600
EMERGENCY RESPONSE					-	-
CONTRIBUTIONS					180,000	180,000
FUND BALANCE (CARRYOVER)					5,000,000	5,000,000
402 COUNTY CLERK	2,014,840	26,000	52,500	-	-	2,093,340
403 CIRCUIT CLERK	2,045,139	219,182	52,040	-	-	2,316,361
404 SHERIFF'S TAX	1,869,604	448,710	58,000	-	-	2,376,314
405 PROSECUTING ATTORNEY	3,645,902	151,247	60,140	-	-	3,857,289
406 ASSESSOR	2,930,302	42,000	87,217	-	-	3,059,519
408 REAPPRAISAL		60,000				60,000
412 WVU EXTENSION SERV	-	33,280	6,720	-	-	40,000
413 ELECTIONS-CO CLK	424,000	198,000	20,000	-	-	642,000
415 MAGISTRATE CT	44,054	-	-	-	-	44,054
418 PURCHASING	135,094	15,700	5,000	-	-	155,794
420 CUSTODIAL	632,743	17,980	63,500	-	-	714,223
421 CIVIL SERVICE	-	7,000	-	-	-	7,000
423 RETIREES INSUR					440,000	440,000
424 COURTHOUSE	439,329	635,000	55,000	-	-	1,129,329
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	137,418	18,000	8,000	-	-	163,418
427 MICROFILM	-	320,000	20,070	-	-	340,070
428 DATA PROCESSING	136,970	139,000	110,000	-	-	385,970
429 RDA	-	23,000	-	-	-	23,000
429.01 RIC					28,953	28,953
430 COMM DEVELOPMENT	420,987	130,400	28,000	-	119,000	698,387
432 CHARLESTON AREA ALLIANCE					80,000	80,000
439 PLANNING & ZONING	-	2,600	100	-	-	2,700
442 FEDERAL GRTS	346,556	22,000	1,000	-	23,668	393,224
443 STATE GRTS	460,160	35,527	35,000	-	-	530,687
444 OTHER GRTS	-	-	-	-	-	-
460 LAND CONSERVATION FEES	-	27,500	55,400	-	-	82,900
696 TRANSFERS TO FIN STABILIZATION	-	-	-	-	1,000,000	1,000,000
699 CONTINGENCIES					600,000	600,000
TOTAL GENERAL GOVERNMENT	\$ 16,858,184	\$ 5,043,376	\$ 870,937	\$ 1,000,000	\$ 10,205,794	\$ 32,978,291
700 LED	9,546,029	606,500	694,292	-	-	10,846,821
701 LEGAL PROCESS	576,546	33,800	26,400	-	-	636,746
704 REGIONAL JAIL		4,900,000				4,900,000
708 SPECIAL DEPUTY	153,890	-	-	-	-	153,890
711 EMERGENCY SERVICES	308,074	125,000	36,000	-	-	469,074
713 VFD's					470,000	470,000
716 HUMANE SOCIETY	-	42,500	55,000	-	115,000	212,500
TOTAL PUBLIC SAFETY	\$10,584,539	\$5,707,800	\$811,692	\$0	\$585,000	\$17,689,031
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	-	55,100	4,900	-	-	60,000
911VISITOR'S BUREAU					540,000	540,000
916 LIBRARY					3,300,000	3,300,000
952 K.V.S.S.	-	-	-	30,000	-	30,000
TOTAL CULTURE & RECREATION	\$0	\$55,100	\$4,900	\$30,000	\$5,201,000	\$5,291,000
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	\$27,442,723	\$10,808,244	\$1,688,529	\$1,138,000	\$16,382,294	\$56,459,790
PROJECTED REVENUES						56,459,790