

KANAWHA COUNTY COMMISSION

2015-2016 GENERAL FUND BUDGET by CATEGORY

24-Mar-15

ACCOUNT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	CAPITAL	OTHER	APPROVED BUDGET
401 COMMISSION	1,096,014	1,987,222	56,750	-	-	3,139,986
STABILIZATION FUND					SEE DEPT 696	-
DEBT SERVICE FUND					1,897,306	1,897,306
HOME CONFINEMENT FUND					350,000	350,000
FIDUCIARY FUND					55,000	55,000
UNEMPLOYMENT FUND					40,000	40,000
CAPITAL FUND					494,498	494,498
EMERGENCY RESPONSE CONTRIBUTIONS					242,546	242,546
402 COUNTY CLERK	2,056,332	35,000	60,000	-	-	2,151,332
403 CIRCUIT CLERK	2,077,718	222,704	53,040	-	-	2,353,462
404 SHERIFF'S TAX	1,900,719	464,500	58,000	-	-	2,423,219
405 PROSECUTING ATTORNEY	3,710,822	155,925	62,000	-	-	3,928,747
406 ASSESSOR	2,993,054	48,500	84,713	-	-	3,126,267
408 REAPPRAISAL		70,000				70,000
412 WVU EXTENSION SERV	-	-	-	-	60,000	60,000
413 ELECTIONS-CO CLK	389,000	248,000	20,000	-	-	657,000
415 MAGISTRATE CT	30,761	-	-	-	-	30,761
418 PURCHASING	141,105	17,700	5,000	-	-	163,805
420 CUSTODIAL	642,119	19,000	65,000	-	-	726,119
421 CIVIL SERVICE	-	8,000	-	-	-	8,000
423 RETIREES INSUR					440,000	440,000
424 COURTHOUSE	446,994	605,000	55,000	-	-	1,106,994
425 ANNEX	-	417,000	105,000	-	-	522,000
425.01 CHRISTOPHER STREET	-	70,000	1,500	-	-	71,500
425.02 PROJECT 301	-	215,000	10,000	-	-	225,000
425.03 PARKING GARAGE	139,446	21,000	12,000	-	-	172,446
427 MICROFILM	-	290,000	31,000	-	-	321,000
428 DATA PROCESSING	139,432	125,000	135,000	-	-	399,432
429 RDA	-	24,000	-	-	-	24,000
429.01 RIC					28,993	28,993
430 COMM DEVELOPMENT	436,863	131,200	39,000	-	104,000	711,063
432 CHARLESTON AREA ALLIANCE					140,000	140,000
439 PLANNING & ZONING	-	2,700	100	-	-	2,800
442 FEDERAL GRTS	317,446	22,000	1,000	-	49,508	389,954
443 STATE GRTS	511,545	42,500	35,000	-	-	589,045
444 OTHER GRTS	-	-	-	-	-	-
460 LAND CONSERVATION FEES	-	30,000	60,000	-	-	90,000
696 TRANSFERS TO FIN STABILIZATION	-	-	-	-	1,250,000	1,250,000
699 CONTINGENCIES					100,000	100,000
TOTAL GENERAL GOVERNMENT	\$ 17,029,369	\$ 5,271,951	\$ 949,103	\$ -	\$ 5,251,851	\$ 28,502,274
700 LED	9,559,189	606,500	735,000	-	-	10,900,689
701 LEGAL PROCESS	587,415	33,800	28,000	-	-	649,215
704 REGIONAL JAIL		4,500,000				4,500,000
711 EMERGENCY SERVICES	282,243	131,000	38,000	25,000	-	476,243
713 VFD's					520,000	520,000
716 HUMANE SOCIETY	-	-	-	-	212,500	212,500
TOTAL PUBLIC SAFETY	\$10,428,847	\$5,271,300	\$801,000	\$25,000	\$732,500	\$17,258,647
800 BOARD OF HEALTH					200,000	200,000
801 MENTAL HEALTH					120,000	120,000
801.01 MENTAL HYGIENE	-	2,060	1,000	-	-	3,060
805 VITAL STATISTICS	-	-	1,000	-	-	1,000
809 DEVELOPING					113,500	113,500
TOTAL HEALTH & SANITATION	\$0	\$2,060	\$2,000	\$0	\$433,500	\$437,560
900 PARKS & RECREATION					1,411,000	1,411,000
902 CAMP VIRGIL TATE	-	-	-	-	100,000	100,000
911VISITOR'S BUREAU					600,000	600,000
916 LIBRARY					3,300,000	3,300,000
952 K.V.S.S.	-	-	-	-	-	-
TOTAL CULTURE & RECREATION	\$0	\$0	\$0	\$0	\$5,411,000	\$5,411,000
973 CAPITAL - FEDERAL GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
974 CAPITAL - STATE GRANTS	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
987 CAPITAL - COUNTY COURTHOUSE	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
TOTAL CAPITAL GRANTS	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000
TOTAL GENERAL FUND	\$27,458,216	\$10,545,311	\$1,752,103	\$143,000	\$11,828,851	\$51,727,481

PROJECTED REVENUES