

**KANAWHA COUNTY COMMISSION**

2018-2019 GENERAL FUND BUDGET by CATEGORY

23-Aug-18

ACCOUNT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	CAPITAL	OTHER	APPROVED BUDGET
<b>401 COMMISSION</b>	1,209,683	1,858,250	36,750	-	-	3,104,683
<b>STABILIZATION FUND</b>				1,500,000	SEE DEPT 696	
<b>DEBT SERVICE FUND</b>					1,839,674	1,839,674
<b>HOME CONFINEMENT FUND</b>					304,840	304,840
<b>FIDUCIARY FUND</b>					-	-
<b>UNEMPLOYMENT FUND</b>					40,000	40,000
<b>CAPITAL FUND</b>					466,580	466,580
<b>EMERGENCY RESPONSE</b>					-	-
<b>PARKS &amp; REC (SHAWNEE COMPLEX) CONTRIBUTIONS</b>					250,000	250,000
<b>FUND BALANCE (CARRYOVER)</b>					160,000	160,000
<b>FUND BALANCE (CARRYOVER)</b>					4,000,000	4,000,000
<b>402 COUNTY CLERK</b>	2,057,609	26,000	52,500	-	-	2,136,109
<b>403 CIRCUIT CLERK</b>	2,090,670	219,182	52,040	-	-	2,361,892
<b>404 SHERIFF'S TAX</b>	1,909,060	448,710	58,000	-	-	2,415,770
<b>405 PROSECUTING ATTORNEY</b>	3,693,130	151,247	60,140	-	-	3,904,517
<b>406 ASSESSOR</b>	2,992,367	42,000	87,217	-	-	3,121,584
408 REAPPRAISAL		100,000				100,000
412 WVU EXTENSION SERV	-	35,300	4,700	-	-	40,000
413 ELECTIONS-CO CLK	424,000	198,000	20,000	-	-	642,000
415 MAGISTRATE CT	44,539	-	-	-	-	44,539
<b>418 PURCHASING</b>	154,967	10,200	5,000	-	-	170,167
<b>420 CUSTODIAL</b>	649,252	17,980	63,500	-	-	730,732
421 CIVIL SERVICE	-	7,000	-	-	-	7,000
423 RETIREES INSUR					400,000	400,000
<b>424 COURTHOUSE</b>	448,785	635,000	55,000	-	-	1,138,785
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	139,840	18,000	8,000	-	-	165,840
427 MICROFILM	-	350,000	20,070	-	-	370,070
<b>428 DATA PROCESSING</b>	142,026	139,000	110,000	-	-	391,026
429 RDA	-	23,000	-	-	-	23,000
429.01 RIC					28,953	28,953
<b>430 COMM DEVELOPMENT</b>	429,411	134,900	28,000	-	119,000	711,311
432 CHARLESTON AREA ALLIANCE					100,000	100,000
439 PLANNING & ZONING	-	2,600	100	-	-	2,700
442 FEDERAL GRTS	384,622	80,100	11,500	-	48,449	524,671
443 STATE GRTS	382,394	25,500	27,500	-	-	435,394
444 OTHER GRTS	-	-	-	-	-	-
460 LAND CONSERVATION FEES	-	27,500	55,400	-	-	82,900
696 TRANSFERS TO FIN STABILIZATION	-	-	-	-	1,500,000	1,500,000
699 CONTINGENCIES					100,000	100,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 17,152,356</b>	<b>\$ 5,235,469</b>	<b>\$ 871,917</b>	<b>\$ 1,500,000</b>	<b>\$ 9,357,496</b>	<b>\$ 32,617,238</b>
<b>700 LED</b>	9,896,780	606,500	659,292	-	-	11,162,572
<b>701 LEGAL PROCESS</b>	552,218	33,800	26,400	-	-	612,418
704 REGIONAL JAIL		5,375,000				5,375,000
708 SPECIAL DEPUTY	157,863	-	-	-	-	157,863
<b>711 EMERGENCY SERVICES</b>	296,486	122,500	38,500	-	-	457,486
713 VFD's					470,000	470,000
<b>716 HUMANE SOCIETY</b>	-	42,500	55,000	-	115,000	212,500
<b>TOTAL PUBLIC SAFETY</b>	<b>\$10,903,347</b>	<b>\$6,180,300</b>	<b>\$779,192</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$18,447,839</b>
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
<b>TOTAL HEALTH &amp; SANITATION</b>	<b>\$0</b>	<b>\$1,968</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$390,500</b>	<b>\$393,468</b>
900 PARKS & RECREATION					1,381,000	1,381,000
902 CAMP VIRGIL TATE	-	55,100	4,900	-	-	60,000
911VISITOR'S BUREAU					460,000	460,000
916 LIBRARY					3,325,000	3,325,000
952 K.V.S.S.	-	-	-	-	-	-
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$0</b>	<b>\$55,100</b>	<b>\$4,900</b>	<b>\$0</b>	<b>\$5,166,000</b>	<b>\$5,226,000</b>
973 CAPITAL - FEDERAL GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
974 CAPITAL - STATE GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
987 CAPITAL - COUNTY COURTHOUSE	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
<b>TOTAL CAPITAL GRANTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>TOTAL GENERAL FUND</b>	<b>\$28,055,704</b>	<b>\$11,472,837</b>	<b>\$1,657,009</b>	<b>\$1,600,000</b>	<b>\$15,498,996</b>	<b>\$56,784,546</b>
					<b>PROJECTED REVENUES</b>	<b>56,784,546</b>