

KANAWHA COUNTY COMMISSION  
 2019-2020 GENERAL FUND BUDGET by CATEGORY  
 28-Feb-20

ACCOUNT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	CAPITAL	OTHER	APPROVED BUDGET
<b>401 COMMISSION</b>	1,234,136	1,938,750	36,750	-	-	3,209,636
<b>STABILIZATION FUND</b>				1,250,000	SEE DEPT 696	
<b>DEBT SERVICE FUND</b>					1,850,000	1,850,000
<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>					440,000	440,000
<b>EMERGENCY RESPONSE</b>					-	-
<b>PARKS &amp; REC (SHAWNEE COMPLEX)</b>					100,000	100,000
<b>CONTRIBUTIONS</b>					150,166	150,166
<b>FUND BALANCE (CARRYOVER)</b>					4,000,000	4,000,000
<b>402 COUNTY CLERK</b>	2,083,394	26,000	52,500	-	-	2,161,894
<b>403 CIRCUIT CLERK</b>	2,130,747	219,182	52,040	-	-	2,401,969
<b>404 SHERIFF'S TAX</b>	1,933,193	448,710	58,000	-	-	2,439,903
<b>405 PROSECUTING ATTORNEY</b>	3,839,030	151,247	60,140	-	-	4,050,417
<b>406 ASSESSOR</b>	3,052,346	42,000	87,217	-	-	3,181,563
408 REAPPRAISAL		104,648				104,648
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	52,648	-	-	-	-	52,648
<b>418 PURCHASING</b>	164,120	10,200	5,000	-	-	179,320
<b>420 CUSTODIAL</b>	644,428	14,980	63,000	-	-	722,408
421 CIVIL SERVICE	-	7,000	-	-	-	7,000
423 RETIREES INSUR		-			400,000	400,000
<b>424 COURTHOUSE</b>	463,593	635,000	55,000	-	-	1,153,593
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	141,759	18,000	8,000	-	-	167,759
427 MICROFILM	-	360,000	10,070	-	-	370,070
<b>428 DATA PROCESSING</b>	158,093	139,000	110,000	-	-	407,093
429 RDA	-	23,000	-	-	-	23,000
429.01 RIC					29,225	29,225
<b>430 COMM DEVELOPMENT</b>	409,971	134,900	28,000	-	119,000	691,871
432 CHARLESTON AREA ALLIANCE					100,000	100,000
439 PLANNING & ZONING	-	2,600	100	-	-	2,700
442 FEDERAL GRTS	337,768	30,000	-	-	36,970	404,738
443 STATE GRTS	343,082	25,500	27,500	-	-	396,082
444 OTHER GRTS	-	-	-	-	-	-
460 LAND CONSERVATION FEES	-	27,500	55,400	-	-	82,900
696 TRANSFERS TO FIN STABILIZATION	-	-	-	-	1,250,000	1,250,000
699 CONTINGENCIES					100,000	100,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 17,412,308</b>	<b>\$ 5,277,517</b>	<b>\$ 849,917</b>	<b>\$ 1,250,000</b>	<b>\$ 8,920,201</b>	<b>\$ 32,459,943</b>
<b>700 LED</b>	10,232,933	569,500	603,104	-	-	11,405,537
<b>701 LEGAL PROCESS</b>	576,879	33,800	26,400	-	-	637,079
704 REGIONAL JAIL		5,375,000				5,375,000
708 SPECIAL DEPUTY	150,710	-	-	-	-	150,710
<b>711 EMERGENCY SERVICES</b>	315,809	122,500	38,500	-	-	476,809
713 VFD's					450,000	450,000
<b>716 HUMANE SOCIETY</b>	-	40,000	-	-	110,000	150,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$11,276,331</b>	<b>\$6,140,800</b>	<b>\$668,004</b>	<b>\$0</b>	<b>\$560,000</b>	<b>\$18,645,135</b>
800 BOARD OF HEALTH					80,000	80,000
801 MENTAL HEALTH					55,000	55,000
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>\$245,500</b>	<b>\$248,468</b>
900 PARKS & RECREATION					1,381,000	1,381,000
902 CAMP VIRGIL TATE	-	55,100	4,900	-	-	60,000
911VISITOR'S BUREAU					540,000	540,000
916 LIBRARY					3,350,000	3,350,000
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>\$5,271,000</b>	<b>\$5,331,000</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>\$28,688,639</b>	<b>\$11,475,385</b>	<b>\$1,523,821</b>	<b>\$1,350,000</b>	<b>\$14,996,701</b>	<b>\$56,784,546</b>
				<b>PROJECTED REVENUES</b>		<b>56,784,546</b>