

KANAWHA COUNTY COMMISSION
 2020-2021 GENERAL FUND BUDGET by CATEGORY
 4-Nov-20

ACCOUNT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	CAPITAL	OTHER	APPROVED BUDGET
401 COMMISSION	1,202,893	2,102,750	36,750	-	-	3,342,393
STABILIZATION FUND				3,250,000	SEE DEPT 696	
DEBT SERVICE FUND					1,850,000	1,850,000
HOME CONFINEMENT FUND					210,470	210,470
FIDUCIARY FUND					-	-
UNEMPLOYMENT FUND					40,000	40,000
CAPITAL FUND					466,000	466,000
EMERGENCY RESPONSE					-	-
PARKS & REC (SHAWNEE COMPLEX)					100,000	100,000
SPECIAL HEALTH FUND					489,000	489,000
CONTRIBUTIONS					150,000	150,000
FUND BALANCE (CARRYOVER)					4,000,000	4,000,000
402 COUNTY CLERK	1,969,409	26,000	52,500	-	-	2,047,909
403 CIRCUIT CLERK	1,962,542	219,182	52,040	-	-	2,233,764
404 SHERIFF'S TAX	1,797,642	448,710	58,000	-	-	2,304,352
405 PROSECUTING ATTORNEY	3,567,898	151,247	60,140	-	-	3,779,285
406 ASSESSOR	2,809,116	42,000	87,217	-	-	2,938,333
408 REAPPRAISAL		214,934				214,934
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	29,883	-	-	-	-	29,883
418 PURCHASING	157,218	10,200	5,000	-	-	172,418
420 CUSTODIAL	579,097	12,500	63,000	-	-	654,597
421 CIVIL SERVICE	-	7,000	-	-	-	7,000
423 RETIREES INSUR		-	-		400,000	400,000
424 COURTHOUSE	449,815	635,000	55,000	-	-	1,139,815
425 ANNEX	-	409,000	106,000	-	-	515,000
425.01 CHRISTOPHER STREET	-	70,000	1,500	-	-	71,500
425.02 PROJECT 301	-	207,000	10,000	-	-	217,000
425.03 PARKING GARAGE	137,525	18,000	8,000	-	-	163,525
427 MICROFILM	-	360,000	10,070	-	-	370,070
428 DATA PROCESSING	151,480	139,000	110,000	-	-	400,480
429 RDA	-	23,000	-	-	-	23,000
429.01 RIC					29,119	29,119
430 COMM DEVELOPMENT	361,012	140,900	16,000	-	110,000	627,912
432 CHARLESTON AREA ALLIANCE					105,000	105,000
439 PLANNING & ZONING	-	2,600	100	-	-	2,700
442 FEDERAL GRTS	390,917	109,900	12,400	-	149,584	662,801
443 STATE GRTS	335,525	21,500	27,500	-	-	384,525
444 OTHER GRTS	-	-	-	-	-	-
460 LAND CONSERVATION FEES	-	27,500	55,400	-	-	82,900
696 TRANSFERS TO FIN STABILIZATION	-	-	-	-	3,250,000	3,250,000
699 CONTINGENCIES					100,000	100,000
TOTAL GENERAL GOVERNMENT	\$ 16,325,974	\$ 5,631,223	\$ 851,317	\$ 3,250,000	\$ 11,449,173	\$ 34,257,687
700 LED	9,514,537	585,500	603,104	-	-	10,703,141
701 LEGAL PROCESS	550,177	30,771	26,400	-	-	607,348
704 REGIONAL JAIL		4,775,000				4,775,000
708 SPECIAL DEPUTY	-	-	-	-	-	-
711 EMERGENCY SERVICES	318,777	125,406	36,000	-	-	480,183
713 VFD's					450,000	450,000
716 HUMANE SOCIETY	-	40,000	-	-	110,000	150,000
TOTAL PUBLIC SAFETY	\$10,383,491	\$5,556,677	\$665,504	\$0	\$560,000	\$17,165,672
800 BOARD OF HEALTH					160,000	160,000
801 MENTAL HEALTH					55,000	55,000
801.01 MENTAL HYGIENE	-	1,968	1,000	-	-	2,968
805 VITAL STATISTICS	-	-	-	-	-	-
809 DEVELOPING					100,000	100,000
TOTAL HEALTH & SANITATION	\$0	\$1,968	\$1,000	\$0	\$315,000	\$317,968
900 PARKS & RECREATION					1,393,040	1,393,040
902 CAMP VIRGIL TATE	-	55,100	4,900	-	-	60,000
911VISITOR'S BUREAU					600,000	600,000
916 LIBRARY					3,450,000	3,450,000
952 K.V.S.S.	-	-	-	-	-	-
TOTAL CULTURE & RECREATION	\$0	\$55,100	\$4,900	\$0	\$5,443,040	\$5,503,040
973 CAPITAL - FEDERAL GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
974 CAPITAL - STATE GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
987 CAPITAL - COUNTY COURTHOUSE	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
TOTAL CAPITAL GRANTS	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
TOTAL GENERAL FUND	\$26,709,465	\$11,244,968	\$1,522,721	\$3,350,000	\$17,767,213	\$57,344,367
					PROJECTED REVENUES	57,344,367