

KANAWHA COUNTY COMMISSION
2021-2022 GENERAL FUND BUDGET by CATEGORY
3-Apr-23

ACCOUNT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	CAPITAL	OTHER	Approved BUDGET
401 COMMISSION	1,185,679	2,214,250	36,750	-	-	3,436,679
STABILIZATION FUND				2,700,000	SEE DEPT 696	
DEBT SERVICE FUND					1,850,000	1,850,000
HOME CONFINEMENT FUND					272,069	272,069
FIDUCIARY FUND					-	-
UNEMPLOYMENT FUND					40,000	40,000
CAPITAL FUND					547,808	547,808
EMERGENCY RESPONSE					-	-
PARKS & REC (SHAWNEE COMPLEX)					-	-
SPECIAL HEALTH FUND					700,000	700,000
CONTRIBUTIONS					149,228	149,228
FUND BALANCE (CARRYOVER)					4,000,000	4,000,000
402 COUNTY CLERK	1,999,700	26,000	52,500	-	-	2,078,200
403 CIRCUIT CLERK	1,992,278	219,182	52,040	-	-	2,263,500
404 SHERIFF'S TAX	1,821,126	448,000	58,000	-	-	2,327,126
405 PROSECUTING ATTORNEY	3,722,660	151,247	60,140	-	-	3,934,047
406 ASSESSOR	2,843,487	42,000	87,217	-	-	2,972,704
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	30,471	-	-	-	-	30,471
418 PURCHASING	162,608	10,200	5,000	-	-	177,808
420 CUSTODIAL	650,439	12,500	63,000	-	-	725,939
421 CIVIL SERVICE	-	7,000	-	-	-	7,000
423 RETIREES INSUR		-			-	-
424 COURTHOUSE	447,427	635,000	55,000	-	-	1,137,427
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	45,536	18,000	8,000	-	-	71,536
427 MICROFILM	-	360,000	10,070	-	-	370,070
428 DATA PROCESSING	211,846	139,000	110,000	-	-	460,846
429 RDA	-	23,000	-	-	-	23,000
429.01 RIC					29,232	29,232
430 COMM DEVELOPMENT	344,084	140,900	16,000	-	110,000	610,984
432 CHARLESTON AREA ALLIANCE					100,000	100,000
439 PLANNING & ZONING	-	2,600	100	-	-	2,700
442 FEDERAL GRTS	299,458	31,000	1,000	-	104,250	435,708
443 STATE GRTS	357,176	25,500	23,000	-	-	405,676
444 OTHER GRTS	-	-	-	-	-	-
460 LAND CONSERVATION FEES	-	27,500	55,400	-	-	82,900
696 TRANSFERS TO FIN STABILIZATION	-	-	-	-	2,700,000	2,700,000
699 CONTINGENCIES					100,000	100,000
TOTAL GENERAL GOVERNMENT	\$ 16,537,976	\$ 5,667,113	\$ 835,417	\$ 2,700,000	\$ 10,702,587	\$ 33,743,093
700 LED	9,681,771	585,500	603,104	-	-	10,870,375
701 LEGAL PROCESS	579,112	30,771	26,400	-	-	636,283
704 REGIONAL JAIL		3,775,000				3,775,000
708 SPECIAL DEPUTY	-	-	-	-	-	-
711 EMERGENCY SERVICES	319,183	125,406	36,000	-	-	480,589
713 VFD's					450,000	450,000
716 HUMANE SOCIETY	-	40,000	-	-	110,000	150,000
TOTAL PUBLIC SAFETY	\$10,580,066	\$4,556,677	\$665,504	\$0	\$560,000	\$16,362,247
800 BOARD OF HEALTH					200,000	200,000
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	\$355,000	\$357,968
900 PARKS & RECREATION					1,428,066	1,428,066
902 CAMP VIRGIL TATE	-	55,100	4,900	-	-	60,000
911VISITOR'S BUREAU					575,000	575,000
916 LIBRARY					3,340,000	3,340,000
952 K.V.S.S.	-	-	-	-	-	-
TOTAL CULTURE & RECREATION	\$0	\$55,100	\$4,900	\$0	\$5,343,066	\$5,403,066
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	\$27,118,042	\$10,280,858	\$1,506,821	\$2,800,000	\$16,960,653	\$55,966,374
PROJECTED REVENUES						55,966,374