

KANAWHA COUNTY COMMISSION
2022-2023 GENERAL FUND BUDGET by CATEGORY
3-Apr-23

ACCOUNT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	CAPITAL	OTHER	Approved BUDGET
401 COMMISSION	1,212,252	2,339,250	36,750	-	-	3,588,252
STABILIZATION FUND				1,300,000	SEE DEPT 696	
DEBT SERVICE FUND					1,500,000	1,500,000
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					750,000	750,000
CONTRIBUTIONS					150,581	150,581
FUND BALANCE (CARRYOVER)					4,500,000	4,500,000
402 COUNTY CLERK	2,058,494	26,000	52,500	-	-	2,136,994
403 CIRCUIT CLERK	2,048,416	219,182	52,040	-	-	2,319,638
404 SHERIFF'S TAX	1,895,169	448,000	58,000	-	-	2,401,169
405 PROSECUTING ATTORNEY	3,835,007	151,247	60,140	-	-	4,046,394
406 ASSESSOR	2,922,332	42,000	87,217	-	-	3,051,549
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	30,329	-	-	-	-	30,329
418 PURCHASING	166,854	10,200	5,000	-	-	182,054
420 CUSTODIAL	668,233	12,500	65,500	-	-	746,233
421 CIVIL SERVICE	-	7,000	-	-	-	7,000
423 RETIREES INSUR		-			-	-
424 COURTHOUSE	533,047	635,000	55,000	-		1,223,047
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	45,213	18,000	8,000	-	-	71,213
427 MICROFILM	-	360,000	10,070	-	-	370,070
428 DATA PROCESSING	214,079	139,000	110,000	-	-	463,079
429 RDA	-	23,000	-	-	-	23,000
429.01 RIC					27,889	27,889
430 COMM DEVELOPMENT	375,349	140,900	16,000	-	110,000	642,249
432 CHARLESTON AREA ALLIANCE					100,000	100,000
439 PLANNING & ZONING	-	2,600	100	-	-	2,700
442 FEDERAL GRTS	308,816	31,000	1,000	-	112,832	453,648
443 STATE GRTS	366,660	25,500	23,000	-	-	415,160
444 OTHER GRTS	-	-	-	-	-	-
460 LAND CONSERVATION FEES	-	27,500	55,400	-	-	82,900
696 TRANSFERS TO FIN STABILIZATION	-	-	-	-	1,300,000	1,300,000
699 CONTINGENCIES					100,000	100,000
TOTAL GENERAL GOVERNMENT	\$ 17,104,251	\$ 5,792,113	\$ 837,917	\$ 1,300,000	\$ 9,511,179	\$ 33,245,460
700 LED	10,068,022	585,500	603,104	-	-	11,256,626
701 LEGAL PROCESS	599,264	30,771	26,400	-	-	656,435
704 REGIONAL JAIL		3,775,000				3,775,000
708 SPECIAL DEPUTY	-	-	-	-	-	-
711 EMERGENCY SERVICES	290,249	125,406	36,000	-	-	451,655
713 VFD's					450,000	450,000
716 HUMANE SOCIETY	-	40,000	-	-	140,000	180,000
TOTAL PUBLIC SAFETY	\$10,957,534	\$4,556,677	\$665,504	\$0	\$590,000	\$16,769,715
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					1,463,231	1,463,231
902 CAMP VIRGIL TATE	-	55,100	4,900	-	-	60,000
911VISITOR'S BUREAU					650,000	650,000
916 LIBRARY					3,320,000	3,320,000
952 K.V.S.S.	-	-	-	-	-	-
TOTAL CULTURE & RECREATION	\$0	\$55,100	\$4,900	\$0	\$5,433,231	\$5,493,231
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	\$28,061,785	\$10,405,858	\$1,509,321	\$1,400,000	\$15,889,410	\$55,966,374
PROJECTED REVENUES						55,966,374