

**BERKELEY COUNTY, WEST VIRGINIA
FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011**

Expenditures	General Fund		Coal Severance Fund	
	General Budget 2009-2010	General Budget 2010 - 2011	Coal Budget 2009-2010	Coal Budget 2010 - 2011
GENERAL GOVERNMENT #401 - 699				
401 County Commission	666,872	958,327		
402 County Clerk	825,033	844,108		
403 Circuit Clerk	828,873	856,445		
404 Sheriff - Treasurer	550,196	565,145		
405 Prosecuting Attorney	1,256,090	1,279,739		
406 Assessor	786,544	795,730		
407 Assessor's Valuation Fund				
408 Statewide Computer Network	110,296	89,873		
409 Sheriff's Tax Processing	46,366	76,366		
410 County Surveyor				
411 Fiduciary Supervisor	153,281	155,005		
412 Agricultural Agent	93,469	84,147		
413 Elections - County Clerk	563,011	509,516		
415 Magistrate Court	75,000	75,000		
416 Circuit Court	1,191,945	1,204,232		
417 County Administrator				
418 Purchasing Department				
419 Personnel Office	95,833			
420 Custodial	490,362	494,450		
421 Civil Service	4,085	3,830		
423 Insurance Program (Self Insured)	560,609	383,578	30,000	
424 Courthouse	1,936,468	2,000,000	109,682	91,598
425 Other Buildings	2,311,027	2,311,027		
426 Printing				
427 Microfilm				
428 Data Processing	422,880	425,213		
429 Regional Development Authority			28,086	28,086
430 Community Development			17,400	17,400
431 Economic Development			72,000	72,000
432 Industrial Development				
433 Geographic Information Systems (GIS)				
434 Airports	36,630	36,630		
435 Public Works Department				
436 Rehabilitation of Property	308,097	99,459		97,206
437 Acquisition of Property				
438 Building Inspection	540,801	545,324		
439 Planning & Zoning	396,988	282,562		
440 Engineering	380,759	293,157		
441 Housing Authority				
442 Federal Grants				

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Expenditures	General Fund		Coal Severance Fund	
	General Budget 2009-2010	General Budget 2010 - 2011	Coal Budget 2009-2010	Coal Budget 2010 - 2011
443 State Grants				
444 Other Grants				
445 Litigation Reserve	133,619			
446 Parking				
447 Finance Department				
448 Courthouse Annex				
449 Worthless Check				
450 Farm Preservation Program				
451 Zoning Board				
452 Teen Court				
460 County Clerk Operations				
697 Contributions to Comms/Authorities				
698 Transfers/Reimb. (Audit Findings)				
699 Contingencies - Not to Exceed 10% of Budget		291,260		
TOTAL GENERAL GOVERNMENT	14,765,134	14,660,123	257,168	306,290

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PUBLIC SAFETY #700 - 799				
700 Sheriff - Law Enforcement	3,346,705	3,366,705		
701 Sheriff - Service of Process	176,429	176,429		
702 County Jail - Reimbursable J/C				
703 County Jail - Nonreimbursable J/C				
704 Regional Jail	2,500,000	2,500,000		
705 Home Confinement				
706 Concealed Weapons				
707 Investigative Services				
708 Police Special Duty	33,028	33,028		
709 Juvenile Detention Center				
710 Civil Defense				
711 Emergency Services	372,599	386,728		
712 Communication Center	1,165,421	250,000		
713 Fire Department				
714 Fire Coordinator				
715 Ambulance Authority				
716 Dog Warden/Humane Society	328,247	330,645		
717 Central Garage				
718 Flood Control	1,500	2,700		
719 Watershed Project				
720 Dams & Dredging				
721 Local Law Enforcement Block Grant	583			
722 Public Safety Grant		5,000		
723 Public Safety Grant				
724 Public Safety Grant				
725 Public Safety Grant				
726 Public Safety Grant				
727 Public Safety Grant				
728 Public Safety Grant				
729 Public Safety Grant				
730 Courthouse Security			29,000	50,000
731 Community Based Corrections Program			10,000	34,103
732 Rapid Response				
733 Mapping and Addressing				
734 Local Emergency Planning Commission				
TOTAL PUBLIC SAFETY	7,924,512	7,051,235	39,000	84,103

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HEALTH & SANITATION #800 - 899				
800 Local Health Department	64,681	64,681		
801 Mental Health	55,379	55,379		
802 Other Health Programs				
803 Hospital				
804 Dental Clinic				
805 Vital Statistics	2,850	2,850		
806 Sewer				
807 Storm Sewer				
808 Solid Waste Authority				
809 Water				
810 Garbage Department				
811 Landfill/Incinerator				
812 Recycling Center	68,107	68,107		
813 Litter Control				
814 Federal Grants - H &S				
815 State Grants - H &S				
TOTAL HEALTH & SANITATION	191,017	191,017		
CULTURE & RECREATION #900 - 949				
900 Parks & Recreation	309,754	309,754		
901 Swimming Pools				
902 4 - H Camp				
903 Arts & Humanities				
904 Museum Commission				
905 Fair Associations/Festivals	500	500		
906 Youth Camp				
907 Summer Youth Program				
908 Community Center				
909 Historical Commission				
910 Civic Promotion				
911 Visitor's Bureau	237,754	237,754		
912 Travel Council				
913 Beautification				
914 Rails to Trails				
915 Hotel/Motel Promotion of Tourism				
916 Library	717,445	688,039		
917 Law Library				
918 Federal Grants				
919 State Grants				
TOTAL CULTURE & RECREATION	1,265,453	1,236,047		

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	General Budget 2009-2010	General Budget 2010 - 2011	Coal Budget 2009-2010	Coal Budget 2010 - 2011
SOCIAL SERVICES #950 - 959				
950 Social Services	1,500	1,500		
951 Human Resources				
952 Senior Citizens	51,541	51,541		
953 Public Transit	45,147	45,147		
954 Federal Grants				
955 State Grants				
956 Homeless Shelter				
957 Family Law Judge				
958 Community Council				
959 Cemeteries				
TOTAL SOCIAL SERVICES	98,188	98,188		
CAPITAL PROJECTS #960 - 999				
960 General Government	13,829	13,829		
961 Public Safety				
962 Health & Sanitation				
963 Culture & Recreation				
964 Social Services				
965 Central Garage				
966 Geographic Information System (GIS)				
972 Federal Grants				
973 Federal Grants				
974 State Grants				
975 County Clerk	22,986			
976 Circuit Clerk				
977 Assessor				
978 Prosecuting Attorney				
979 Sheriff-Treasurer				
980 Sheriff-Law Enforcement	234,669	131,670		
981 Sheriff-Jail				
982 Data Processing				
983 Election - County Clerk	48,000	48,000		
984 Circuit Court				
985 Community Development				
986 County Commission				
987 Courthouse				
988 Other Buildings				
989 Extension Services				
990 Other Boards & Authorities				
991 Purchasing				
992 Communication Center				

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993 Dog Warden	17,345			
994 Emergency Services				
995 Service of Process				
996 Ambulance				
997 Water				
998 Parks & Recreation				
999 Streets and Highways				
TOTAL CAPITAL OUTLAY	336,829	193,499		
Total Expenditures	24,581,133	23,430,109	296,168	390,393

