

Berkeley County Commission COUNTY
FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

Expenditures	General Fund		Coal Severance Fund	
	General Budget 2008 - 2009	General Budget 2009 - 2010	Coal Budget 2008 - 2009	Coal Budget 2009 - 2010
GENERAL GOVERNMENT #401 - 699				
401 County Commission	623,669	666,872		0
402 County Clerk	796,727	825,033		0
403 Circuit Clerk	848,586	828,873		0
404 Sheriff - Treasurer	558,409	550,196		0
405 Prosecuting Attorney	1,277,802	1,256,090		0
406 Assessor	786,454	786,544		0
407 Assessor's Valuation Fund	0	0		0
408 Statewide Computer Network	98,515	77,296		0
409 Sheriff's Tax Processing	47,315	46,366		0
410 County Surveyor	0	0		0
411 Fiduciary Supervisor	153,281	153,281		0
412 Agricultural Agent	98,952	93,469		0
413 Elections - County Clerk	490,907	563,011		0
415 Magistrate Court	75,105	75,000		0
416 Circuit Court	1,193,289	1,191,945		0
417 County Administrator				
418 Purchasing Department				
419 Personnel Office	95,833	95,833		
420 Custodial	490,457	490,362		
421 Civil Service	4,085	4,085		
423 Insurance Program (Self Insured)		588,506		30,000
424 Courthouse	1,419,243	1,824,009	19,074	109,682
425 Other Buildings	2,236,027	2,311,027		0
427 Microfilm				
428 Data Processing	408,435	422,880		
429 Regional Development Authority	0	0	17,400	17,400
430 Community Development				28,086
431 Economic Development	0	0	90,000	72,000
432 Industrial Development				
433 Geographic Information Systems (GIS)				
434 Airports	49,537	36,630		
435 Public Works Department				
436 Rehabilitation of Property		308,097		
437 Acquisition of Property				
438 Building Inspection	534,264	540,801		
439 Planning & Zoning	362,139	396,988		
440 Engineering	402,030	380,759		
441 Housing Authority				
442 Federal Grants		0		
443 West Virginia State Auditor's Office Local Government Services	1			Budget Form Expenditures

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444 Other Grants				
445 Litigation Reserve	133,619	133,619		0
448 Courthouse Annex				
449 Worthless Check				
450 Farm Preservation Program				
451 Zoning Board				
452 Teen Court				
697 Contributions to Comms/Authorities				
698 Transfers/Reimb. (Audit Findings)				
699 Contingencies - Not to Exceed 3% of Budget		112,459		
TOTAL GENERAL GOVERNMENT	13,184,680	14,760,031	126,474	257,168

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PUBLIC SAFETY #700 - 799				
700 Sheriff - Law Enforcement	3,183,307	3,336,640		0
701 Sheriff - Service of Process	177,067	176,429		0
702 County Jail - Reimbursable J/C				
703 County Jail - Nonreimbursable J/C				
704 Regional Jail	3,413,864	2,500,000		0
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	330,959	372,599		
712 Communication Center	250,000	1,165,421		
713 Fire Department				
714 Fire Coordinator				
715 Ambulance Authority				
716 Dog Warden/Humane Society	328,394	328,247		
717 Central Garage				
718 Flood Control		1,500		
719 Watershed Project				
720 Dams & Dredging				
721 Local Law Enforcement Block Grant		583		
722 Local Law Enforcement Block Grant				
723 Local Law Enforcement Block Grant				
724 Local Law Enforcement Block Grant				
725 Local Law Enforcement Block Grant				
726 Local Law Enforcement Block Grant				
727 Local Law Enforcement Block Grant				
728 Local Law Enforcement Block Grant				
729 Local Law Enforcement Block Grant				
730 Courthouse Security				29,000
731 Community Based Corrections Program		33,000		10,000
732 Rapid Response				
734 Local Emergency Planning Commission				
TOTAL PUBLIC SAFETY	7,716,619	7,947,447	0	39,000

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HEALTH & SANITATION #800 - 899				
800 Local Health Department	64,852	64,681		0
801 Mental Health	55,533	55,379		0
802 Other Health Programs				
803 Hospital				
805 Vital Statistics	2,850	2,850		0
806 Sewer				
807 Storm Sewer				
808 Solid Waste Authority				
809 Water				
810 Garbage Department				
811 Landfill/Incinerator				
812 Recycling Center	85,134	68,107		
813 Litter Control				
814 Federal Grants - H &S				
815 State Grants - H &S				
TOTAL HEALTH & SANITATION	208,369	191,017	0	0
CULTURE & RECREATION #900 - 949				
900 Parks & Recreation	346,704	309,754	0	
901 Swimming Pools			0	
902 4 - H Camp		0		
903 Arts & Humanities				
904 Museum Commission				
905 Fair Associations/Festivals		500		
906 Youth Camp				
907 Summer Youth Program				
908 Community Center				
909 Historical Commission				
910 Civic Promotion				
911 Visitor's Bureau	256,704	237,754		0
912 Travel Council				
913 Beautification				
914 Rails to Trails				
915 Hotel/Motel Promotion of Tourism				
916 Library	697,828	717,445		
917 Law Library				
918 Federal Grants				
919 State Grants				
TOTAL CULTURE & RECREATION	1,301,236	1,265,453	0	0

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SOCIAL SERVICES #950 - 959				
950 Social Services		1,500		
951 Human Resources				
952 Senior Citizens	64,426	51,541		
953 Public Transit	38,934	45,147		
954 Federal Grants				
955 State Grants				
956 Homeless Shelter				
957 Family Law Judge				
958 Community Council				
959 Cemeteries				
TOTAL SOCIAL SERVICES	103,360	98,188	0	0
CAPITAL PROJECTS #960 - 999				
960 General Government	6,829	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	0	22,986		0
976 Circuit Clerk		0		
977 Assessor		0		
978 Prosecuting Attorney		0		
979 Sheriff-Treasurer		0		
980 Sheriff-Law Enforcement	41,350	206,772		0
981 Sheriff-Jail		0		
982 Data Processing				
983 Election - County Clerk	48,000	48,000		0
984 Circuit Court		0		
985 Community Development	0	0		0
986 County Commission	0	0		0
987 Courthouse		0		
988 Other Buildings		0		62,572
989 Extension Services		0		
990 Other Boards & Authorities				
991 Purchasing				
992 West Virginia State Auditor's Office Local Government Services Communication Center	5			Budget Form Expenditures

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993 Dog Warden		17,345		
994 Emergency Services				
995 Service of Process		0		
996 Ambulance				
997 Water				
998 Parks & Recreation		0		
999 Streets and Highways				
TOTAL CAPITAL OUTLAY	96,179	308,932	0	62,572
Total Expenditures	22,610,443	24,571,068	126,474	358,740

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	Amount of Appropriation 2008-2009	Account Number
PREMIUM TO PROSECUTING ATTORNEY INSTITUTE:	4,800	401
AUDIT BY THE STATE AUDITOR:	\$41,509	401
DUES TO REGIONAL COUNCIL:	28,086	430

Gas & Oil Expenditures

General Government Expenditures	31,222	are tied to the total revenue budgeted. Money will be posted to the general government line unless it is posted in the other lines. Then the remaining balance will post to general government.
Public Safety Expenditures		
Health & Sanitation Expenditures		
Culture & Recreation Expenditures		
Social Services Expenditures		
Capital Projects Expenditures		
Total	31,222	

CHART FOR TRANSFERS TO ACCOUNT #388

Funds:

	\$	
Total		