

# Ohio County Fiscal Court

## *Fund Budget*

*Fiscal Year 2012-2013*

*04 L.G.E.A. Fund*

| Account Code  | Description                              | Budget Amount       | % Total       |
|---------------|------------------------------------------|---------------------|---------------|
| 04-4508- -    | L.G.E.D.F. GRANT FUNDS ****              | 1,000,000.00        | 46.69%        |
| 04-4527- -    | COAL SEVERANCE (est \$245/QT)            | 980,000.00          | 45.75%        |
| 04-4529- -    | MINERALS SEVERANCE TAX                   | 160,000.00          | 7.47%         |
|               | <b>4500 SubTotal</b>                     | <b>2,140,000.00</b> | <b>99.91%</b> |
| 04-4806- -    | CHECKING ACCOUNT INTEREST                | 2,000.00            | .09%          |
|               | <b>4800 SubTotal</b>                     | <b>2,000.00</b>     | <b>.09%</b>   |
| 04-4901- -    | SURPLUS FROM PRIOR YEAR                  | 0.00                | .00%          |
| 04-4909- -    | TRANSFERS TO OTHER FUNDS                 | 0.00                | .00%          |
| 04-4910- -    | TRANSFERS IN FROM OTHER FUNDS            | 0.00                | .00%          |
|               | <b>4900 SubTotal</b>                     | <b>0.00</b>         | <b>.00%</b>   |
|               | <b>Total Revenues</b>                    | <b>2,142,000.00</b> |               |
| 04-5025-509-0 | OCFC CONTRIBUTE (OHIO CO FAIR)           | 2,500.00            | .12%          |
| 04-5025-515-0 | L.G.E.A. COAL SEVERANCE                  | 1,000,000.00        | 46.69%        |
| 04-5075-548-0 | SPECIAL PROJECTS                         |                     | .00%          |
| 04-5075-548-8 | AMBULANCE                                | 0.00                | .00%          |
| 04-5075-703-0 | CONNECT GRADD                            | 0.00                | .00%          |
| 04-5076-507-1 | COMMUNITY SUPPORT (DIST 1)               | 0.00                | .00%          |
| 04-5076-507-2 | COMMUNITY SUPPORT (DIST 2)               | 0.00                | .00%          |
| 04-5076-507-3 | COMMUNITY SUPPORT (DIST 3)               | 0.00                | .00%          |
| 04-5076-507-4 | COMMUNITY SUPPORT (DIST 4)               | 0.00                | .00%          |
| 04-5076-507-5 | COMMUNITY SUPPORT (DIST 5)               | 0.00                | .00%          |
| 04-5076-507-6 | COMMUNITY SUPPORT (JUDGE)                | 0.00                | .00%          |
|               | <b>5000 SubTotal</b>                     | <b>1,002,500.00</b> | <b>46.80%</b> |
| 04-5102-314-0 | JAIL/JUVENILE HOUSING                    | 7,500.00            | .35%          |
| 04-5102-343-0 | JAIL/JUVENILE MEDICAL SERVICES           | 2,500.00            | .12%          |
| 04-5120-381-0 | OC FIRE DEPT SUP (9x\$20,000,1x12,500)   | 192,500.00          | 8.99%         |
| 04-5140-303-0 | EMS OPERATING CONTRACT                   | 102,504.00          | 4.79%         |
| 04-5175-903-0 | PUBLIC DEFENDER PROGRAM                  | 10,000.00           | .47%          |
|               | <b>5100 SubTotal</b>                     | <b>315,004.00</b>   | <b>14.71%</b> |
| 04-5301-547-0 | MEDICAL CLAIMS INDIGENT                  | 5,000.00            | .23%          |
|               | <b>5300 SubTotal</b>                     | <b>5,000.00</b>     | <b>.23%</b>   |
| 04-5401-507-0 | COMMUNITY PARKS (9) IMPROVEMENTS         | 9,000.00            | .42%          |
| 04-5401-548-0 | COUNTY PARK PROJECT EXPENSES             | 20,000.00           | .93%          |
| 04-5420-348-0 | TOURISM FOR OHIO COUNTY                  | 21,572.00           | 1.01%         |
|               | <b>5400 SubTotal</b>                     | <b>50,572.00</b>    | <b>2.36%</b>  |
| 04-6106-447-0 | COAL HAUL 30% MATERIALS (04-4527)        | 0.00                | .00%          |
| 04-6106-447-1 | ROAD MATERIALS (Restricted)              | 0.00                | .00%          |
| 04-6106-447-2 | ROAD-Coal Severance (1/2 over \$185,000) | 0.00                | .00%          |
| 04-6106-447-3 | ROAD MAINT - DISTRICT 1 (14%)            | 66,234.00           | 3.09%         |
| 04-6106-447-4 | ROAD MAINT - DISTRICT 2 (7%)             | 33,117.00           | 1.55%         |
| 04-6106-447-5 | ROAD MAINT - DISTRICT 3 (24%)            | 113,544.00          | 5.30%         |
| 04-6106-447-6 | ROAD MAINT - DISTRICT 4 (27%)            | 127,737.00          | 5.96%         |
| 04-6106-447-7 | ROAD MAINT - DISTRICT 5 (28%)            | 132,468.00          | 6.18%         |
|               | <b>6100 SubTotal</b>                     | <b>473,100.00</b>   | <b>22.09%</b> |
| 04-6201-521-0 | OHIO CO AIRPORT INSURANCE                | 2,900.00            | .14%          |
|               | <b>6200 SubTotal</b>                     | <b>2,900.00</b>     | <b>.14%</b>   |
| 04-7700-602-0 | KACO PRINCIPAL/EMS BUILDING              | 44,643.00           | 2.08%         |
| 04-7700-606-0 | KACO INTEREST/EMS BUILDING               | 8,281.00            | .39%          |

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*04 L.G.E.A. Fund*

| Account Code  | Description                            |                             | Budget Amount       | % Total       |
|---------------|----------------------------------------|-----------------------------|---------------------|---------------|
|               |                                        | <b>7700 SubTotal</b>        | <b>52,924.00</b>    | <b>2.47%</b>  |
| 04-9100-525-0 | COUNTY PROPERTY/LIAB/VEHICLE INSURANCE |                             | 0.00                | .00%          |
|               |                                        | <b>9100 SubTotal</b>        | <b>0.00</b>         | <b>.00%</b>   |
| 04-9200-999-0 | L.G.E.A. RESERVE FOR TRANSERS          |                             | 120,000.00          | 5.60%         |
| 04-9200-999-1 | RESERVE (DISTRICT 1)                   |                             | 24,000.00           | 1.12%         |
| 04-9200-999-2 | RESERVE (DISTRICT 2)                   |                             | 24,000.00           | 1.12%         |
| 04-9200-999-3 | RESERVE (DISTRICT 3)                   |                             | 24,000.00           | 1.12%         |
| 04-9200-999-4 | RESERVE (DISTRICT 4)                   |                             | 24,000.00           | 1.12%         |
| 04-9200-999-5 | RESERVE (DISTRICT 5)                   |                             | 24,000.00           | 1.12%         |
| 04-9200-999-6 | RESERVE OTHER CARRYOVER                |                             | 0.00                | .00%          |
|               |                                        | <b>9200 SubTotal</b>        | <b>240,000.00</b>   | <b>11.20%</b> |
| 04-9300-999-0 | TRANSFER OUT TO OTHER FUNDS            |                             | 0.00                | .00%          |
|               |                                        | <b>9300 SubTotal</b>        | <b>0.00</b>         | <b>.00%</b>   |
|               |                                        | <b>Total Appropriations</b> | <b>2,142,000.00</b> |               |