

Budget of Ohio County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2011-2012

Category	Purpose	Budget Appropriation	%Fund Budget
General Fund			
5000	GENERAL GOVERNMENT	2,998,419.00	53.90%
5100	PROTECTION TO PERSONS AND PROPERTY	749,134.00	13.47%
5200	GENERAL HEALTH AND SANITATION	356,280.00	6.40%
5300	SOCIAL SERVICES	247,246.00	4.44%
5400	RECREATION AND CULTURE	462,461.00	8.31%
6200	AIRPORTS	12,000.00	.22%
7200	HOLDING COMPANY BONDS	0.00	.00%
7700	LEASES	148,344.00	2.67%
9100	GENERAL SERVICES	170,484.00	3.06%
9200	CONTINGENT APPROPRIATIONS	23,680.00	.43%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	395,263.00	7.10%
Total General Fund		5,563,311.00	
Road Fund			
6100	ROADS	1,801,677.00	69.37%
7500	BORROWED MONEY	200,500.00	7.72%
7600	OTHER COUNTY LIABILITIES	0.00	.00%
7700	LEASES	110,421.00	4.25%
8000	CAPITAL PROJECTS	80,000.00	3.08%
9100	GENERAL SERVICES	49,935.00	1.92%
9200	CONTINGENT APPROPRIATIONS	64,614.00	2.49%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	290,094.00	11.17%
Total Road Fund		2,597,241.00	
Jail Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	555,567.00	75.16%
9100	GENERAL SERVICES	17,385.00	2.35%
9200	CONTINGENT APPROPRIATIONS	5,000.00	.68%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	161,235.00	21.81%
Total Jail Fund		739,187.00	

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Category	Purpose	Budget Appropriation	%Fund Budget
Local Government Economic Assistance Fund			
5000	GENERAL GOVERNMENT	489,900.00	38.37%
5100	PROTECTION TO PERSONS AND PROPERTY	294,600.00	23.08%
5200	GENERAL HEALTH AND SANITATION	0.00	.00%
5300	SOCIAL SERVICES	5,000.00	.39%
5400	RECREATION AND CULTURE	54,000.00	4.23%
6100	ROADS	248,100.00	19.43%
6200	AIRPORTS	2,900.00	.23%
7500	BORROWED MONEY	0.00	.00%
7700	LEASES	44,734.00	3.50%
8000	CAPITAL PROJECTS	0.00	.00%
9100	GENERAL SERVICES	0.00	.00%
9200	CONTINGENT APPROPRIATIONS	137,396.00	10.76%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
Total L.G.E.A. Fund		1,276,630.00	
Federal/State Grants Fund			
5000	GENERAL GOVERNMENT	0.00	.00%
5100	PROTECTION TO PERSONS AND PROPERTY	307,476.00	100.00%
5200	GENERAL HEALTH AND SANITATION	0.00	.00%
9200	CONTINGENT APPROPRIATIONS	0.00	.00%
Total Fed/St Grants Fund		307,476.00	
Forest Fire Protection Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	6,000.00	99.17%
9200	CONTINGENT APPROPRIATIONS	50.00	.83%
Total Forest Fire Fund		6,050.00	
LANDFILL FUND			
5200	GENERAL HEALTH AND SANITATION	649,500.00	63.40%
9200	CONTINGENT APPROPRIATIONS	375,000.00	36.60%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
Total LANDFILL Fund		1,024,500.00	

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Category	Purpose	Budget Appropriation	%Fund Budget
Occupational Tax Fund			
5000	GENERAL GOVERNMENT	348,440.00	74.93%
5100	PROTECTION TO PERSONS AND PROPERTY	0.00	.00%
5200	GENERAL HEALTH AND SANITATION	0.00	.00%
5300	SOCIAL SERVICES	25,740.00	5.54%
5400	RECREATION AND CULTURE	0.00	.00%
6100	ROADS	0.00	.00%
7500	BORROWED MONEY	0.00	.00%
9100	GENERAL SERVICES	5,630.00	1.21%
9200	CONTINGENT APPROPRIATIONS	23,633.00	5.08%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	61,595.00	13.25%
Total Occ. Tax Fund		465,038.00	
WATERLINE RESERVE			
5200	GENERAL HEALTH AND SANITATION	160,500.00	100.00%
9200	CONTINGENT APPROPRIATIONS	0.00	.00%
Total WATERLINE Fund		160,500.00	

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TOTAL BUDGETED APPROPRIATIONS

Total General Fund	5,563,311.00	45.83%
Total Road Fund	2,597,241.00	21.39%
Total Jail Fund	739,187.00	6.09%
Total L.G.E.A. Fund	1,276,630.00	10.52%
Total Fed/St Grants Fund	307,476.00	2.53%
Total Forest Fire Fund	6,050.00	0.05%
Total LANDFILL Fund	1,024,500.00	8.44%
Total Occ. Tax Fund	465,038.00	3.83%
Total WATERLINE Fund	160,500.00	1.32%
Grand Total All Funds	12,139,933.00	100.0%