

# Any County Fiscal Court

## Fund Budget

Fiscal Year 2002-2003

04 L.G.E.A. Fund

| Account Code | Description                          | Budget Amount     | % Total       |
|--------------|--------------------------------------|-------------------|---------------|
| 04-4504-     | FEDERAL GRANTS                       | 25,000.00         | 3.06%         |
| 04-4510-     | STATE GRANTS                         | 25,000.00         | 3.06%         |
| 04-4528-     | COAL IMPACT TAX                      | 48,000.00         | 5.87%         |
| 04-4529-     | MINERALS SEVERANCE TAX               | 410,000.00        | 50.18%        |
| 04-4541-     | EMS REIMBURSEMENT                    | 15,000.00         | 1.84%         |
| 04-4546-     | WATERLINE DEBT SERVICE               | 10,000.00         | 1.22%         |
|              | <b>4500 SubTotal</b>                 | <b>533,000.00</b> | <b>65.23%</b> |
| 04-4711-     | ELDERLY HOUSING RENT                 | 16,000.00         | 1.96%         |
| 04-4727-     | ECONOMIC DEVELOPMENT REIMBURSEMENT   | 22,000.00         | 2.69%         |
| 04-4731-     | MISCELLANEOUS REVENUES               | 100.00            | .01%          |
| 04-4770-     | OFF TRACK BETTING                    | 16,000.00         | 1.96%         |
|              | <b>4700 SubTotal</b>                 | <b>54,100.00</b>  | <b>6.62%</b>  |
| 04-4801-     | INTEREST                             | 5,000.00          | .61%          |
|              | <b>4800 SubTotal</b>                 | <b>5,000.00</b>   | <b>.61%</b>   |
| 04-4901-     | SURPLUS FROM PRIOR YEAR              | 225,000.00        | 27.54%        |
| 04-4903-     | ADJUSTMENTS TO PRIOR YEAR SURPLUS    |                   | .00%          |
|              | <b>4900 SubTotal</b>                 | <b>225,000.00</b> | <b>27.54%</b> |
|              | <b>Total Revenues</b>                | <b>817,100.00</b> |               |
| 04-5020-101  | COUNTY CORONER SALARY                | 8,192.00          | 1.00%         |
| 04-5020-105  | COUNTY CORONER, ASST. SALARY         | 6,000.00          | .73%          |
| 04-5020-338  | CO CORONER, SUPPLIES                 | 1,000.00          | .12%          |
| 04-5020-441  | COUNTY CORONER, EQUIPMENT            | 15,000.00         | 1.84%         |
| 04-5020-445  | COUNTY CORONER OFFICE SUPPLIES       | 200.00            | .02%          |
| 04-5020-576  | COUNTY CORONER TRAVEL EXPENSE        | 3,000.00          | .37%          |
| 04-5020-578  | COUNTY CORONER UTILITIES             | 1,000.00          | .12%          |
| 04-5020-599  | COUNTY CORONER MISCELLANEOUS EXPENSE | 500.00            | .06%          |
| 04-5075-107  | ECONOMIC DEVELOPMENT SALARY          | 40,000.00         | 4.90%         |
| 04-5075-505  | ECONOMIC DEVELOPMENT                 | 10,000.00         | 1.22%         |
| 04-5075-578  | ECONOMIC DEVELOPMENT UTILITIES       | 1,500.00          | .18%          |
| 04-5075-902  | ECONOMIC DEVELOPMENT PROJECTS        | 100,000.00        | 12.24%        |
|              | <b>5000 SubTotal</b>                 | <b>186,392.00</b> | <b>22.81%</b> |
| 04-5135-107  | EMS DIRECTOR SALARY                  | 18,800.00         | 2.30%         |
| 04-5135-399  | EMS CONTRACTUAL SERVICES             | 1,300.00          | .16%          |
| 04-5135-420  | EMS OTHER MATERIALS AND SUPPLIES     | 1,000.00          | .12%          |
| 04-5135-441  | EMS EQUIPMENT                        | 5,000.00          | .61%          |
| 04-5135-507  | EMS CONTRIBUTIONS                    | 5,000.00          | .61%          |
| 04-5135-573  | EMS TELEPHONE SERVICE                | 3,000.00          | .37%          |
| 04-5135-578  | EMS UTILITIES                        | 1,000.00          | .12%          |
| 04-5135-588  | EMS MAINTENANCE & REPAIR EQUIPMENT   | 500.00            | .06%          |
| 04-5140-303  | AMBULANCE SERVICES & EQUIPMENT       | 75,000.00         | 9.18%         |
| 04-5160-902  | DRUG ENFORCEMENT, COUNTY SHARE       | 5,000.00          | .61%          |
|              | <b>5100 SubTotal</b>                 | <b>115,600.00</b> | <b>14.15%</b> |
| 04-5225-315  | SEWER SYSTEM                         | 25,000.00         | 3.06%         |
| 04-5232-308  | AUTOPSIES/ATTENDANTS SERVICES        | 1,000.00          | .12%          |
| 04-5232-324  | EVALUATION/TESTING -- COURT ORDERED  | 7,000.00          | .86%          |
| 04-5232-332  | COURT ORDERED ATTORNEYS              | 1,000.00          | .12%          |

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| 04-5235-507  | SOIL CONSERVATION CONTRIBUTION         | 12,600.00         | 1.54%         |
|              | <b>5200 SubTotal</b>                   | <b>46,600.00</b>  | <b>5.70%</b>  |
| 04-5305-344  | ELDERLY HOUSING, MAINTENANCE & REPAIR  | 1,500.00          | .18%          |
| 04-5305-507  | R.S.V.P. CONTRIBUTION                  | 17,500.00         | 2.14%         |
| 04-5305-571  | SENIOR CITIZENS REPAIRS, ETC.          | 3,000.00          | .37%          |
| 04-5305-578  | SENIOR CITIZEN BLDG. UTILITES          | 5,000.00          | .61%          |
| 04-5305-586  | SENIOR CITIZENS MAIN. REPLAC. PAY.     | 1,100.00          | .13%          |
| 04-5330-344  | PAUPER BURIAL                          | 2,800.00          | .34%          |
| 04-5330-515  | SOCIAL WORKER, GENERAL AID             | 6,000.00          | .73%          |
|              | <b>5300 SubTotal</b>                   | <b>36,900.00</b>  | <b>4.52%</b>  |
| 04-5400-348  | TOURISM -- MISCELLANEOUS               | 5,000.00          | .61%          |
| 04-5400-548  | TOURISM -- STATE FAIR                  | 8,500.00          | 1.04%         |
| 04-5401-467  | RECREATION PARK EQUIPMENT AND SUPPLIES | 70,000.00         | 8.57%         |
| 04-5405-507  | RECREATION CONTRIBUTIONS               | 25,000.00         | 3.06%         |
| 04-5435-507  | CULTURAL CONTRIBUTIONS                 | 10,000.00         | 1.22%         |
|              | <b>5400 SubTotal</b>                   | <b>118,500.00</b> | <b>14.50%</b> |
| 04-6105-431  | ROAD, CONSTRUCTION MATERIALS           | 100,000.00        | 12.24%        |
|              | <b>6100 SubTotal</b>                   | <b>100,000.00</b> | <b>12.24%</b> |
| 04-6201-507  | AIRPORT CONTRIBUTION                   | 8,000.00          | .98%          |
|              | <b>6200 SubTotal</b>                   | <b>8,000.00</b>   | <b>.98%</b>   |
| 04-7700-602  | PRINCIPAL ON LEASE                     | 13,000.00         | 1.59%         |
| 04-7700-606  | INTEREST ON LEASE                      | 6,500.00          | .80%          |
|              | <b>7700 SubTotal</b>                   | <b>19,500.00</b>  | <b>2.39%</b>  |
| 04-9200-999  | RESERVE FOR TRANSERS                   | 173,608.00        | 21.25%        |
|              | <b>9200 SubTotal</b>                   | <b>173,608.00</b> | <b>21.25%</b> |
| 04-9400-201  | SOCIAL SECURITY, COUNTY SHARE          | 6,000.00          | .73%          |
| 04-9400-202  | RETIREMENT, COUNTY SHARE               | 5,000.00          | .61%          |
| 04-9400-209  | WORKERS COMPENSATION                   | 1,000.00          | .12%          |
|              | <b>9400 SubTotal</b>                   | <b>12,000.00</b>  | <b>1.47%</b>  |
|              | <b>Total Appropriations</b>            | <b>817,100.00</b> |               |