

Summary Analysis of Appropriations

MASON COUNTY FISCAL COURT

Fiscal Year: 2017-2018

Fund Type: Governmental Fund: All Funds Dept: All Departments

Major Code	Name	Budget	% Fund	% Total
General Fund				
5000	GENERAL GOVERNMENT	1,381,608.58	24.74%	6.70%
5100	PROTECTION TO PERSONS AND PROPERTY	421,200.00	7.54%	2.04%
5200	GENERAL HEALTH AND SANITATION	89,000.00	1.59%	0.43%
5300	SOCIAL SERVICES	5,000.00	0.09%	0.02%
5400	RECREATION & CULTURE	25,000.00	0.45%	0.12%
7700	LEASES	106,000.00	1.90%	0.51%
8000	CAPITAL PROJECTS	20,000.00	0.36%	0.10%
9100	GENERAL SERVICES	324,906.00	5.82%	1.58%
9200	CONTINGENT APPROPRIATIONS	2,249,592.62	40.29%	10.91%
9400	FRINGE BENEFITS	961,500.00	17.22%	4.66%
Total General		5,583,807.20		27.08%
Road Fund				
6100	ROADS	1,367,400.00	69.20%	6.63%
7700	LEASES	125,000.00	6.33%	0.61%
9100	GENERAL SERVICES	40,000.00	2.02%	0.19%
9200	CONTINGENT APPROPRIATIONS	163,742.00	8.29%	0.79%
9400	FRINGE BENEFITS	280,000.00	14.17%	1.36%
Total Road		1,976,142.00		9.58%
Jail Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	1,953,107.66	66.79%	9.47%
7700	LEASES	45,000.00	1.54%	0.22%
9100	GENERAL SERVICES	143,000.00	4.89%	0.69%
9200	CONTINGENT APPROPRIATIONS	135,742.34	4.64%	0.66%
9400	FRINGE BENEFITS	647,500.00	22.14%	3.14%
Total Jail		2,924,350.00		14.18%
Local Government Economic Assistance Fund				
5000	GENERAL GOVERNMENT	71,300.00	11.38%	0.35%
5100	PROTECTION TO PERSONS AND PROPERTY	48,300.00	7.71%	0.23%
5200	GENERAL HEALTH AND SANITATION	41,000.00	6.54%	0.20%
5300	SOCIAL SERVICES	47,800.00	7.63%	0.23%
5400	RECREATION & CULTURE	213,000.00	34.00%	1.03%
6100	ROADS	22,000.00	3.51%	0.11%
6200	AIRPORTS	8,000.00	1.28%	0.04%
7700	LEASES	22,000.00	3.51%	0.11%
9100	GENERAL SERVICES	500.00	0.08%	0.00%
9200	CONTINGENT APPROPRIATIONS	137,050.00	21.87%	0.66%
9400	FRINGE BENEFITS	15,600.00	2.49%	0.08%
Total LGEA		626,550.00		3.04%
State Grants				
5200	GENERAL HEALTH AND SANITATION	25,000.00	78.13%	0.12%
9200	CONTINGENT APPROPRIATIONS	7,000.00	21.88%	0.03%
Total St. Grants		32,000.00		0.16%

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Federal Grants				
5100	PROTECTION TO PERSONS AND PROPERTY	100,000.00	94.43%	0.49%
9200	CONTINGENT APPROPRIATIONS	5,900.00	5.57%	0.03%
Total Fed		105,900.00		0.51%

Solid Waste Fund				
5200	GENERAL HEALTH AND SANITATION	192,800.00	51.64%	0.94%
7700	LEASES	200.00	0.05%	0.00%
8000	CAPITAL PROJECTS	50,000.00	13.39%	0.24%
9100	GENERAL SERVICES	4,100.00	1.10%	0.02%
9200	CONTINGENT APPROPRIATIONS	51,273.07	13.73%	0.25%
9400	FRINGE BENEFITS	75,000.00	20.09%	0.36%
Total SolidWaste		373,373.07		1.81%

Landfill				
5200	GENERAL HEALTH AND SANITATION	1,650,300.00	19.72%	8.00%
7700	LEASES	370,000.00	4.42%	1.79%
8000	CAPITAL PROJECTS	1,177,500.00	14.07%	5.71%
9100	GENERAL SERVICES	148,500.00	1.77%	0.72%
9200	CONTINGENT APPROPRIATIONS	4,624,200.00	55.24%	22.43%
9400	FRINGE BENEFITS	400,000.00	4.78%	1.94%
Total Landfill		8,370,500.00		40.60%

Garbage Collections Fund				
5200	GENERAL HEALTH AND SANITATION	328,000.00	52.47%	1.59%
7700	LEASES	30,500.00	4.88%	0.15%
9100	GENERAL SERVICES	3,000.00	0.48%	0.01%
9200	CONTINGENT APPROPRIATIONS	185,575.00	29.69%	0.90%
9400	FRINGE BENEFITS	78,000.00	12.48%	0.38%
Total Garbage Coll.		625,075.00		3.03%

Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	5,583,807.20	27.08%
ROAD FUND	1,976,142.00	9.58%
JAIL FUND	2,924,350.00	14.18%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	626,550.00	3.04%
STATE GRANTS	32,000.00	0.16%
FEDERAL GRANTS	105,900.00	0.51%
SOLID WASTE FUND	373,373.07	1.81%
LANDFILL	8,370,500.00	40.60%
GARBAGE COLLECTIONS FUND	625,075.00	3.03%
Total Budgeted Appropriations	20,617,697.27	100.00%