

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2006-2007

Category	Purpose	Budget Appropriation	%Fund Budget
General Fund			
5000	GENERAL GOVERNMENT	712,003.00	23.88%
5100	PROTECTION TO PERSONS AND PROPERTY	400,925.00	13.45%
5200	GENERAL HEALTH AND SANITATION	305,079.00	10.23%
5300	SOCIAL SERVICES	83,018.00	2.78%
5400	RECREATION AND CULTURE	132,346.00	4.44%
6300	BUS SERVICES	6,000.00	.20%
9100	GENERAL SERVICES	136,000.00	4.56%
9200	TRANSFERS/RESERVES	885,993.00	29.71%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	310,564.00	10.41%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	10,000.00	.34%
Total General Fund		2,981,928.00	
Road Fund			
6100	ROADS	1,122,438.00	74.95%
9100	GENERAL SERVICES	13,677.00	.91%
9200	TRANSFERS/RESERVES	200,000.00	13.36%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	161,377.00	10.78%
Total Road Fund		1,497,492.00	
Jail Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	1,097,902.00	44.18%
9100	GENERAL SERVICES	30,083.00	1.21%
9200	TRANSFERS/RESERVES	1,000,000.00	40.24%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	357,148.00	14.37%
Total Jail Fund		2,485,133.00	
Local Government Economic Assistance Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	13,853.00	1.10%

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5400	RECREATION AND CULTURE	134,900.00	10.74%
8000	CAPITAL PROJECTS	1,100,000.00	87.57%
9200	TRANSFERS/RESERVES	1,000.00	.08%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	6,428.00	.51%
Total L.G.E.A. Fund		1,256,181.00	

State Grants Fund

5100	PROTECTION TO PERSONS AND PROPERTY	23,215.35	66.12%
5200	GENERAL HEALTH AND SANITATION	11,897.10	33.88%
Total St. Grants Fund		35,112.45	

Federal Grants

5200	GENERAL HEALTH AND SANITATION	10,000.00	100.00%
Total Fed Grants Fund		10,000.00	

Ambulance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	728,155.00	73.43%
9100	GENERAL SERVICES	1,000.00	.10%
9200	TRANSFERS/RESERVES	2,000.00	.20%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	260,498.00	26.27%
Total Ambulance Fund		991,653.00	

Solid Waste Fund

5200	GENERAL HEALTH AND SANITATION	102,338.00	80.47%
9200	TRANSFERS/RESERVES	3,765.00	2.96%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	21,071.00	16.57%
Total Solid Waste Fund		127,174.00	

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Parks and Recreation Fund			
5400	RECREATION AND CULTURE	185,027.00	87.46%
9200	TRANSFERS/RESERVES	2,620.00	1.24%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	23,903.00	11.30%
Total Parks & Rec. Fund		211,550.00	
911 FUND			
5100	PROTECTION TO PERSONS AND PROPERTY	64,200.00	75.80%
9100	GENERAL SERVICES	500.00	.59%
9200	TRANSFERS/RESERVES	20,000.00	23.61%
Total 911 FUND Fund		84,700.00	
911 WIRELESS FUND			
5100	PROTECTION TO PERSONS AND PROPERTY	43,600.00	68.55%
9200	TRANSFERS/RESERVES	20,000.00	31.45%
Total 911 WIRELESS Fund		63,600.00	

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TOTAL BUDGETED APPROPRIATIONS

Total General Fund	2,981,928.00	30.60%
Total Road Fund	1,497,492.00	15.37%
Total Jail Fund	2,485,133.00	25.50%
Total L.G.E.A. Fund	1,256,181.00	12.89%
Total St. Grants Fund	35,112.45	0.36%
Total Fed Grants Fund	10,000.00	0.10%
Total Ambulance Fund	991,653.00	10.18%
Total Solid Waste Fund	127,174.00	1.31%
Total Parks & Rec. Fund	211,550.00	2.17%
Total 911 FUND Fund	84,700.00	0.87%
Total 911 WIRELESS Fund	63,600.00	0.65%
Grand Total All Funds	9,744,523.45	100.0%