

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2010-2011

Category	Purpose	Budget Appropriation	%Fund Budget
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General Fund

5000	GENERAL GOVERNMENT	987,192.00	23.38%
5100	PROTECTION TO PERSONS AND PROPERTY	490,856.00	11.62%
5200	GENERAL HEALTH AND SANITATION	568,418.00	13.46%
5300	SOCIAL SERVICES	91,781.00	2.17%
5400	RECREATION AND CULTURE	251,936.00	5.97%
6300	BUS SERVICES	6,000.00	.14%
9100	GENERAL SERVICES	114,673.00	2.72%
9200	TRANSFERS/RESERVES	1,265,886.00	29.98%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	435,776.00	10.32%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	10,000.00	.24%
Total General Fund		4,222,518.00	

Road Fund

5200	GENERAL HEALTH AND SANITATION	0.00	.00%
6100	ROADS	1,329,082.00	77.33%
9100	GENERAL SERVICES	13,677.00	.80%
9200	TRANSFERS/RESERVES	200,000.00	11.64%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	175,887.00	10.23%
Total Road Fund		1,718,646.00	

Jail Fund

5100	PROTECTION TO PERSONS AND PROPERTY	1,299,506.00	55.66%
9100	GENERAL SERVICES	23,706.00	1.02%
9200	TRANSFERS/RESERVES	512,269.00	21.94%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	499,077.00	21.38%
Total Jail Fund		2,334,558.00	

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Local Government Economic Assistance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	15,205.00	2.01%
5400	RECREATION AND CULTURE	155,762.00	20.61%
8000	CAPITAL PROJECTS	580,000.00	76.75%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	4,755.00	.63%
Total L.G.E.A. Fund		755,722.00	

State Grants Fund

5100	PROTECTION TO PERSONS AND PROPERTY	10,084.00	74.10%
5200	GENERAL HEALTH AND SANITATION	3,525.00	25.90%
Total St. Grants Fund		13,609.00	

Federal Grants

9200	TRANSFERS/RESERVES	0.00	0.00%
9300	TRANSFERS TO OTHER FUNDS	0.00	0.00%
Total Fed Grants Fund		0.00	

Ambulance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	816,905.00	69.60%
9100	GENERAL SERVICES	1,000.00	.09%
9200	TRANSFERS/RESERVES	3,000.00	.26%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	352,727.00	30.05%
Total Ambulance Fund		1,173,632.00	

Solid Waste Fund

5200	GENERAL HEALTH AND SANITATION	170,048.00	86.67%
9200	TRANSFERS/RESERVES	2,000.00	1.02%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	24,160.00	12.31%
Total Solid Waste Fund		196,208.00	

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Parks and Recreation Fund

5400	RECREATION AND CULTURE	188,910.00	86.66%
9200	TRANSFERS/RESERVES	2,000.00	.92%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	27,084.00	12.42%
Total Parks & Rec. Fund		217,994.00	

911 Fund

5100	PROTECTION TO PERSONS AND PROPERTY	57,050.00	100.00%
Total 911 Fund Fund		57,050.00	

911 Wireless

5100	PROTECTION TO PERSONS AND PROPERTY	90,410.00	81.89%
9200	TRANSFERS/RESERVES	20,000.00	18.11%
Total 911 Wireless Fund		110,410.00	

Insurance Fund

9400	FRINGE BENEFITS- EMPLOYERS SHARE	22,000.00	100.00%
Total Insurance Fund		22,000.00	

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TOTAL BUDGETED APPROPRIATIONS

Total General Fund	4,222,518.00	39.02%
Total Road Fund	1,718,646.00	15.88%
Total Jail Fund	2,334,558.00	21.57%
Total L.G.E.A. Fund	755,722.00	6.98%
Total St. Grants Fund	13,609.00	0.13%
Total Fed Grants Fund	0.00	0.00%
Total Ambulance Fund	1,173,632.00	10.84%
Total Solid Waste Fund	196,208.00	1.81%
Total Parks & Rec. Fund	217,994.00	2.01%
Total 911 Fund Fund	57,050.00	0.53%
Total 911 Wireless Fund	110,410.00	1.02%
Total Insurance Fund	22,000.00	0.20%
Grand Total All Funds	10,822,347.00	100.0%