

# Budget of Carroll County Fiscal Court

## Summary Analysis Of Appropriations

Fiscal Year 2011-2012

Category	Purpose	Budget Appropriation	%Fund Budget
<b>General Fund</b>			
5000	GENERAL GOVERNMENT	969,107.00	25.67%
5100	PROTECTION TO PERSONS AND PROPERTY	451,734.00	11.97%
5200	GENERAL HEALTH AND SANITATION	476,688.00	12.63%
5300	SOCIAL SERVICES	92,680.00	2.45%
5400	RECREATION AND CULTURE	171,721.00	4.55%
6300	BUS SERVICES	6,000.00	.16%
8000	CAPITAL PROJECTS	226,000.00	5.99%
9100	GENERAL SERVICES	114,673.00	3.04%
9200	TRANSFERS/RESERVES	800,000.00	21.19%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	456,793.00	12.10%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	10,000.00	.26%
<b>Total General Fund</b>		<b>3,775,396.00</b>	
<b>Road Fund</b>			
6100	ROADS	1,309,087.00	64.98%
9100	GENERAL SERVICES	13,677.00	.68%
9200	TRANSFERS/RESERVES	500,000.00	24.82%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	191,787.00	9.52%
<b>Total Road Fund</b>		<b>2,014,551.00</b>	
<b>Jail Fund</b>			
5100	PROTECTION TO PERSONS AND PROPERTY	1,378,915.00	56.02%
5400	RECREATION AND CULTURE	5,000.00	.20%
9100	GENERAL SERVICES	23,706.00	.96%
9200	TRANSFERS/RESERVES	512,305.00	20.81%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	541,677.00	22.01%
<b>Total Jail Fund</b>		<b>2,461,603.00</b>	

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Category	Purpose	Budget Appropriation	%Fund Budget
<b>Local Government Economic Assistance Fund</b>			
5100	PROTECTION TO PERSONS AND PROPERTY	15,433.00	2.04%
5400	RECREATION AND CULTURE	156,836.00	20.69%
8000	CAPITAL PROJECTS	580,000.00	76.51%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	5,831.00	.77%
<b>Total L.G.E.A. Fund</b>		<b>758,100.00</b>	
<b>State Grants Fund</b>			
5100	PROTECTION TO PERSONS AND PROPERTY	11,010.00	74.59%
5200	GENERAL HEALTH AND SANITATION	3,750.00	25.41%
<b>Total St. Grants Fund</b>		<b>14,760.00</b>	
<b>Federal Grants</b>			
9200	TRANSFERS/RESERVES	0.00	0.00%
9300	TRANSFERS TO OTHER FUNDS	0.00	0.00%
<b>Total Fed Grants Fund</b>		<b>0.00</b>	
<b>Ambulance Fund</b>			
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%
<b>Total Ambulance Fund</b>		<b>1,173,632.00</b>	
<b>Solid Waste Fund</b>			
5200	GENERAL HEALTH AND SANITATION	171,026.00	81.37%
9200	TRANSFERS/RESERVES	2,000.00	.95%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	37,164.00	17.68%
<b>Total Solid Waste Fund</b>		<b>210,190.00</b>	

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### Parks and Recreation Fund

5400	RECREATION AND CULTURE	193,878.00	86.37%
9200	TRANSFERS/RESERVES	2,000.00	.89%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	28,600.00	12.74%
<b>Total Parks &amp; Rec. Fund</b>		<b>224,478.00</b>	

### 911 Fund

5100	PROTECTION TO PERSONS AND PROPERTY	55,050.00	100.00%
<b>Total 911 Fund Fund</b>		<b>55,050.00</b>	

### 911 Wireless

5100	PROTECTION TO PERSONS AND PROPERTY	90,010.00	100.00%
<b>Total 911 Wireless Fund</b>		<b>90,010.00</b>	

### Insurance Fund

9400	FRINGE BENEFITS- EMPLOYERS SHARE	69,000.00	100.00%
<b>Total Insurance Fund</b>		<b>69,000.00</b>	

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### TOTAL BUDGETED APPROPRIATIONS

Total General Fund	3,775,396.00	34.81%
Total Road Fund	2,014,551.00	18.57%
Total Jail Fund	2,461,603.00	22.69%
Total L.G.E.A. Fund	758,100.00	6.99%
Total St. Grants Fund	14,760.00	0.14%
Total Fed Grants Fund	0.00	0.00%
Total Ambulance Fund	1,173,632.00	10.82%
Total Solid Waste Fund	210,190.00	1.94%
Total Parks & Rec. Fund	224,478.00	2.07%
Total 911 Fund Fund	55,050.00	0.51%
Total 911 Wireless Fund	90,010.00	0.83%
Total Insurance Fund	69,000.00	0.64%
<b>Grand Total All Funds</b>	<b>10,846,770.00</b>	<b>100.0%</b>