

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2012-2013

| Category | Purpose | Budget Appropriation | %Fund Budget |
|----------|---------|----------------------|--------------|
|----------|---------|----------------------|--------------|

General Fund

| | | | |
|---------------------------|--------------------------------------|---------------------|--------|
| 5000 | GENERAL GOVERNMENT | 1,013,182.00 | 24.89% |
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 482,712.00 | 11.86% |
| 5200 | GENERAL HEALTH AND SANITATION | 577,478.00 | 14.19% |
| 5300 | SOCIAL SERVICES | 93,452.00 | 2.30% |
| 5400 | RECREATION AND CULTURE | 216,137.00 | 5.31% |
| 6300 | BUS SERVICES | 6,000.00 | .15% |
| 8000 | CAPITAL PROJECTS | 226,000.00 | 5.55% |
| 9100 | GENERAL SERVICES | 114,673.00 | 2.82% |
| 9200 | TRANSFERS/RESERVES | 838,616.00 | 20.60% |
| 9300 | TRANSFERS TO OTHER FUNDS | 0.00 | .00% |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE | 491,943.00 | 12.09% |
| 9500 | DISTRIBUTIONS TO OTHER GOVT AGENCIES | 10,000.00 | .25% |
| Total General Fund | | 4,070,193.00 | |

Road Fund

| | | | |
|------------------------|----------------------------------|---------------------|--------|
| 5200 | GENERAL HEALTH AND SANITATION | 0.00 | .00% |
| 6100 | ROADS | 1,292,853.00 | 67.11% |
| 9100 | GENERAL SERVICES | 13,677.00 | .71% |
| 9200 | TRANSFERS/RESERVES | 400,000.00 | 20.76% |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE | 219,819.00 | 11.41% |
| Total Road Fund | | 1,926,349.00 | |

Jail Fund

| | | | |
|------------------------|------------------------------------|---------------------|--------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 1,357,197.00 | 62.76% |
| 5400 | RECREATION AND CULTURE | 5,000.00 | .23% |
| 9100 | GENERAL SERVICES | 23,706.00 | 1.10% |
| 9200 | TRANSFERS/RESERVES | 223,866.00 | 10.35% |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE | 552,831.00 | 25.56% |
| Total Jail Fund | | 2,162,600.00 | |

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|----------|---------|-------------------------|-----------------|

Local Government Economic Assistance Fund

| | | | |
|----------------------------|------------------------------------|-------------------|--------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 15,896.00 | 2.03% |
| 5400 | RECREATION AND CULTURE | 176,000.00 | 22.50% |
| 8000 | CAPITAL PROJECTS | 580,000.00 | 74.16% |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE | 10,166.00 | 1.30% |
| Total L.G.E.A. Fund | | 782,062.00 | |

State Grants Fund

| | | | |
|------------------------------|------------------------------------|------------------|--------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 10,169.49 | 73.06% |
| 5200 | GENERAL HEALTH AND SANITATION | 3,750.00 | 26.94% |
| 9200 | TRANSFERS/RESERVES | 0.00 | .00% |
| Total St. Grants Fund | | 13,919.49 | |

Ambulance Fund

| | | | |
|-----------------------------|------------------------------------|---------------------|--------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 846,955.00 | 69.15% |
| 9100 | GENERAL SERVICES | 1,000.00 | .08% |
| 9200 | TRANSFERS/RESERVES | 3,000.00 | .24% |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE | 373,807.00 | 30.52% |
| Total Ambulance Fund | | 1,224,762.00 | |

Solid Waste Fund

| | | | |
|-------------------------------|------------------------------------|-------------------|--------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 0.00 | .00% |
| 5200 | GENERAL HEALTH AND SANITATION | 172,024.00 | 80.86% |
| 9200 | TRANSFERS/RESERVES | 2,000.00 | .94% |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE | 38,719.00 | 18.20% |
| Total Solid Waste Fund | | 212,743.00 | |

Parks and Recreation Fund

| | | | |
|------|------------------------|------------|--------|
| 5400 | RECREATION AND CULTURE | 199,004.00 | 85.67% |
| 9200 | TRANSFERS/RESERVES | 2,100.00 | .90% |

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|------------------------------------|----------------------------------|-------------------------|-----------------|
| 9300 | TRANSFERS TO OTHER FUNDS | 0.00 | .00% |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE | 31,187.00 | 13.43% |
| Total Parks & Rec. Fund | | 232,291.00 | |

911 Fund

| | | | |
|----------------------------|------------------------------------|------------------|---------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 52,010.00 | 100.00% |
| Total 911 Fund Fund | | 52,010.00 | |

911 Wireless

| | | | |
|--------------------------------|------------------------------------|-------------------|---------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 100,010.00 | 100.00% |
| 9300 | TRANSFERS TO OTHER FUNDS | 0.00 | .00% |
| Total 911 Wireless Fund | | 100,010.00 | |

Insurance Fund

| | | | |
|-----------------------------|----------------------------------|------------------|---------|
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE | 69,000.00 | 100.00% |
| Total Insurance Fund | | 69,000.00 | |

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Summary Analysis Of Appropriations

Fiscal Year 2012-2013

TOTAL BUDGETED APPROPRIATIONS

| | | |
|------------------------------|----------------------|---------------|
| Total General Fund | 4,070,193.00 | 37.53% |
| Total Road Fund | 1,926,349.00 | 17.76% |
| Total Jail Fund | 2,162,600.00 | 19.94% |
| Total L.G.E.A. Fund | 782,062.00 | 7.21% |
| Total St. Grants Fund | 13,919.49 | 0.13% |
| Total Ambulance Fund | 1,224,762.00 | 11.29% |
| Total Solid Waste Fund | 212,743.00 | 1.96% |
| Total Parks & Rec. Fund | 232,291.00 | 2.14% |
| Total 911 Fund Fund | 52,010.00 | 0.48% |
| Total 911 Wireless Fund | 100,010.00 | 0.92% |
| Total Insurance Fund | 69,000.00 | 0.64% |
| Grand Total All Funds | 10,845,939.49 | 100.0% |