

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2013-2014

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

General Fund

5000	GENERAL GOVERNMENT	1,039,049.00	25.62%
5100	PROTECTION TO PERSONS AND PROPERTY	519,907.00	12.82%
5200	GENERAL HEALTH AND SANITATION	578,289.00	14.26%
5300	SOCIAL SERVICES	94,282.00	2.32%
5400	RECREATION AND CULTURE	211,612.00	5.22%
6300	BUS SERVICES	6,000.00	.15%
8000	CAPITAL PROJECTS	180,000.00	4.44%
9100	GENERAL SERVICES	117,000.00	2.88%
9200	TRANSFERS/RESERVES	808,126.00	19.92%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	491,943.00	12.13%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	10,000.00	.25%
Total General Fund		4,056,208.00	

Road Fund

6100	ROADS	1,387,887.00	70.19%
8000	CAPITAL PROJECTS	0.00	.00%
9100	GENERAL SERVICES	33,677.00	1.70%
9200	TRANSFERS/RESERVES	325,726.00	16.47%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	229,940.00	11.63%
Total Road Fund		1,977,230.00	

Jail Fund

5100	PROTECTION TO PERSONS AND PROPERTY	1,369,871.00	64.72%
5400	RECREATION AND CULTURE	5,000.00	.24%
9100	GENERAL SERVICES	23,706.00	1.12%
9200	TRANSFERS/RESERVES	227,461.00	10.75%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	490,453.00	23.17%
Total Jail Fund		2,116,491.00	

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2013-2014

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

Local Government Economic Assistance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	16,173.00	2.06%
5400	RECREATION AND CULTURE	176,800.00	22.57%
8000	CAPITAL PROJECTS	580,000.00	74.04%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	10,380.00	1.33%
Total L.G.E.A. Fund		783,353.00	

State Grants Fund

5100	PROTECTION TO PERSONS AND PROPERTY	11,100.00	100.00%
Total St. Grants Fund		11,100.00	

Ambulance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	875,159.00	69.78%
9100	GENERAL SERVICES	1,000.00	.08%
9200	TRANSFERS/RESERVES	3,000.00	.24%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	375,008.00	29.90%
Total Ambulance Fund		1,254,167.00	

Solid Waste Fund

5200	GENERAL HEALTH AND SANITATION	173,064.00	85.74%
9200	TRANSFERS/RESERVES	1,000.00	.50%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	27,791.00	13.77%
Total Solid Waste Fund		201,855.00	

Parks and Recreation Fund

5400	RECREATION AND CULTURE	209,648.00	87.82%
9200	TRANSFERS/RESERVES	2,000.00	.84%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	27,078.00	11.34%
Total Parks & Rec. Fund		238,726.00	

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2013-2014

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

911 Fund

5100	PROTECTION TO PERSONS AND PROPERTY	45,935.00	99.19%
9100	GENERAL SERVICES	375.00	.81%
Total 911 Fund Fund		46,310.00	

911 Wireless

5100	PROTECTION TO PERSONS AND PROPERTY	100,010.00	100.00%
9200	TRANSFERS/RESERVES	0.00	.00%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
Total 911 Wireless Fund		100,010.00	

Insurance Fund

9400	FRINGE BENEFITS- EMPLOYERS SHARE	70,000.00	100.00%
Total Insurance Fund		70,000.00	

TOTAL BUDGETED APPROPRIATIONS

Total General Fund	4,056,208.00	37.37%
Total Road Fund	1,977,230.00	18.21%
Total Jail Fund	2,116,491.00	19.50%
Total L.G.E.A. Fund	783,353.00	7.22%
Total St. Grants Fund	11,100.00	0.10%
Total Ambulance Fund	1,254,167.00	11.55%
Total Solid Waste Fund	201,855.00	1.86%
Total Parks & Rec. Fund	238,726.00	2.20%
Total 911 Fund Fund	46,310.00	0.43%
Total 911 Wireless Fund	100,010.00	0.92%
Total Insurance Fund	70,000.00	0.64%
Grand Total All Funds	10,855,450.00	100.0%