

Summary Analysis of Appropriations

CARROLL COUNTY FISCAL COURT

Fiscal Year: 2015-2016

Fund Type: Governmental Fund: All Funds Dept: All Departments

Major Code	Name	Budget	% Fund	% Total
General Fund				
5000	GENERAL GOVERNMENT	1,303,473.00	33.25%	11.08%
5100	PROTECTION TO PERSONS AND PROPERTY	503,614.00	12.85%	4.28%
5200	GENERAL HEALTH AND SANITATION	171,874.00	4.38%	1.46%
5300	SOCIAL SERVICES	129,196.00	3.30%	1.10%
5400	RECREATION & CULTURE	233,393.00	5.95%	1.98%
6300	TRANSPORTATION	6,000.00	0.15%	0.05%
9100	GENERAL SERVICES	146,000.00	3.72%	1.24%
9200	CONTINGENT APPROPRIATIONS	900,000.00	22.96%	7.65%
9400	FRINGE BENEFITS	516,900.00	13.18%	4.39%
9500	PAYMENTS TO OTHER GOVERNMENT AGENCIES	10,000.00	0.26%	0.09%
Total General		3,920,450.00		33.33%
Road Fund				
6100	ROADS	1,386,661.00	73.85%	11.79%
9100	GENERAL SERVICES	36,000.00	1.92%	0.31%
9200	CONTINGENT APPROPRIATIONS	194,874.00	10.38%	1.66%
9400	FRINGE BENEFITS	260,240.00	13.86%	2.21%
Total Road		1,877,775.00		15.96%
Jail Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	1,500,822.00	67.78%	12.76%
5400	RECREATION & CULTURE	8,000.00	0.36%	0.07%
9100	GENERAL SERVICES	23,706.00	1.07%	0.20%
9200	CONTINGENT APPROPRIATIONS	100,000.00	4.52%	0.85%
9400	FRINGE BENEFITS	581,654.00	26.27%	4.94%
Total Jail		2,214,182.00		18.82%
Local Government Economic Assistance Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	30,000.00	1.89%	0.26%
5400	RECREATION & CULTURE	276,916.00	17.42%	2.35%
8000	CAPITAL PROJECTS	1,230,000.00	77.36%	10.46%
9200	CONTINGENT APPROPRIATIONS	21,100.00	1.33%	0.18%
9400	FRINGE BENEFITS	31,900.00	2.01%	0.27%
Total LGEA		1,589,916.00		13.52%
State Grants				
5100	PROTECTION TO PERSONS AND PROPERTY	11,100.00	100.00%	0.09%
Total St. Grants		11,100.00		0.09%
Ambulance Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	912,334.00	68.41%	7.76%
9100	GENERAL SERVICES	1,000.00	0.07%	0.01%
9200	CONTINGENT APPROPRIATIONS	3,000.00	0.22%	0.03%
9400	FRINGE BENEFITS	417,295.00	31.29%	3.55%
Total Ambulance		1,333,629.00		11.34%
Solid Waste Fund				
5200	GENERAL HEALTH AND SANITATION	168,888.00	82.17%	1.44%

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Solid Waste Fund				
9200	CONTINGENT APPROPRIATIONS	7,637.00	3.72%	0.06%
9400	FRINGE BENEFITS	29,001.00	14.11%	0.25%
Total SolidWaste		205,526.00		1.75%
Parks and Recreation Fund				
5400	RECREATION & CULTURE	346,808.00	87.58%	2.95%
9200	CONTINGENT APPROPRIATIONS	400.00	0.10%	0.00%
9400	FRINGE BENEFITS	48,800.00	12.32%	0.41%
Total Parks & Rec.		396,008.00		3.37%
911 FUND				
5100	PROTECTION TO PERSONS AND PROPERTY	44,635.00	99.17%	0.38%
9100	GENERAL SERVICES	375.00	0.83%	0.00%
Total 911 FUND		45,010.00		0.38%
911 WIRELESS				
5100	PROTECTION TO PERSONS AND PROPERTY	100,010.00	100.00%	0.85%
Total 911 WIRELESS		100,010.00		0.85%
INSURANCE FUND				
9400	FRINGE BENEFITS	70,000.00	100.00%	0.60%
Total INS FUND		70,000.00		0.60%

Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	3,920,450.00	33.33%
ROAD FUND	1,877,775.00	15.96%
JAIL FUND	2,214,182.00	18.82%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	1,589,916.00	13.52%
STATE GRANTS	11,100.00	0.09%
AMBULANCE FUND	1,333,629.00	11.34%
SOLID WASTE FUND	205,526.00	1.75%
PARKS AND RECREATION FUND	396,008.00	3.37%
911 FUND	45,010.00	0.38%
911 WIRELESS	100,010.00	0.85%
INSURANCE FUND	70,000.00	0.60%
Total Budgeted Appropriations	11,763,606.00	100.00%