

# Summary Analysis of Appropriations

CARROLL COUNTY FISCAL COURT

Fiscal Year: 2016-2017

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

Major Code	Name	Budget	% Fund	% Total
<b>General Fund</b>				
5000	GENERAL GOVERNMENT	1,327,358.00	33.73%	11.28%
5100	PROTECTION TO PERSONS AND PROPERTY	606,725.00	15.42%	5.16%
5200	GENERAL HEALTH AND SANITATION	172,968.00	4.40%	1.47%
5300	SOCIAL SERVICES	131,788.00	3.35%	1.12%
5400	RECREATION & CULTURE	232,393.00	5.91%	1.98%
6300	TRANSPORTATION	6,000.00	0.15%	0.05%
9100	GENERAL SERVICES	157,000.00	3.99%	1.33%
9200	CONTINGENT APPROPRIATIONS	774,175.00	19.67%	6.58%
9300	TRANSFERS TO OTHER FUNDS			
9400	FRINGE BENEFITS	516,900.00	13.13%	4.39%
9500	PAYMENTS TO OTHER GOVERNMENT AGENCIES	10,000.00	0.25%	0.09%
<b>Total General</b>		<b>3,935,307.00</b>		<b>33.45%</b>
<b>Road Fund</b>				
6100	ROADS	1,228,013.00	70.73%	10.44%
9100	GENERAL SERVICES	36,200.00	2.09%	0.31%
9200	CONTINGENT APPROPRIATIONS	194,874.00	11.22%	1.66%
9400	FRINGE BENEFITS	277,040.00	15.96%	2.35%
<b>Total Road</b>		<b>1,736,127.00</b>		<b>14.76%</b>
<b>Jail Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	1,552,544.00	70.02%	13.20%
5400	RECREATION & CULTURE	10,000.00	0.45%	0.09%
9100	GENERAL SERVICES	24,206.00	1.09%	0.21%
9400	FRINGE BENEFITS	630,559.00	28.44%	5.36%
<b>Total Jail</b>		<b>2,217,309.00</b>		<b>18.85%</b>
<b>Local Government Economic Assistance Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	17,000.00	0.96%	0.14%
5400	RECREATION & CULTURE	289,116.00	16.34%	2.46%
8000	CAPITAL PROJECTS	1,410,000.00	79.70%	11.99%
9100	GENERAL SERVICES			
9200	CONTINGENT APPROPRIATIONS	21,100.00	1.19%	0.18%
9400	FRINGE BENEFITS	31,900.00	1.80%	0.27%
<b>Total LGEA</b>		<b>1,769,116.00</b>		<b>15.04%</b>
<b>State Grants</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	21,100.00	100.00%	0.18%
<b>Total St. Grants</b>		<b>21,100.00</b>		<b>0.18%</b>
<b>Ambulance Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	924,134.00	69.29%	7.86%
9100	GENERAL SERVICES	1,000.00	0.07%	0.01%
9200	CONTINGENT APPROPRIATIONS	11,500.00	0.86%	0.10%
9400	FRINGE BENEFITS	396,995.00	29.77%	3.37%
<b>Total Ambulance</b>		<b>1,333,629.00</b>		<b>11.34%</b>
<b>Solid Waste Fund</b>				

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<b>Solid Waste Fund</b>				
5200	GENERAL HEALTH AND SANITATION	169,824.00	82.63%	1.44%
9200	CONTINGENT APPROPRIATIONS	6,701.00	3.26%	0.06%
9400	FRINGE BENEFITS	29,001.00	14.11%	0.25%
<b>Total SolidWaste</b>		<b>205,526.00</b>		<b>1.75%</b>
<b>Parks and Recreation Fund</b>				
5400	RECREATION & CULTURE	278,382.00	85.53%	2.37%
9200	CONTINGENT APPROPRIATIONS	400.00	0.12%	0.00%
9400	FRINGE BENEFITS	46,700.00	14.35%	0.40%
<b>Total Parks &amp; Rec.</b>		<b>325,482.00</b>		<b>2.77%</b>
<b>911 FUND</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	45,505.00	100.00%	0.39%
<b>Total 911 FUND</b>		<b>45,505.00</b>		<b>0.39%</b>
<b>911 WIRELESS</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	100,005.00	100.00%	0.85%
9200	CONTINGENT APPROPRIATIONS			
9300	TRANSFERS TO OTHER FUNDS			
<b>Total 911 WIRELESS</b>		<b>100,005.00</b>		<b>0.85%</b>
<b>INSURANCE FUND</b>				
9400	FRINGE BENEFITS	75,000.00	100.00%	0.64%
<b>Total INS FUND</b>		<b>75,000.00</b>		<b>0.64%</b>

## Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	3,935,307.00	33.45%
ROAD FUND	1,736,127.00	14.76%
JAIL FUND	2,217,309.00	18.85%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	1,769,116.00	15.04%
STATE GRANTS	21,100.00	0.18%
AMBULANCE FUND	1,333,629.00	11.34%
SOLID WASTE FUND	205,526.00	1.75%
PARKS AND RECREATION FUND	325,482.00	2.77%
911 FUND	45,505.00	0.39%
911 WIRELESS	100,005.00	0.85%
INSURANCE FUND	75,000.00	0.64%
<b>Total Budgeted Appropriations</b>	<b>11,764,106.00</b>	<b>100.00%</b>