

Summary Analysis of Appropriations

CARROLL COUNTY FISCAL COURT

Fiscal Year: 2017-2018

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

Major Code	Name	Budget	% Fund	% Total
General Fund				
5000	GENERAL GOVERNMENT	1,132,849.00	32.34%	10.02%
5100	PROTECTION TO PERSONS AND PROPERTY	511,069.00	14.59%	4.52%
5200	GENERAL HEALTH AND SANITATION	201,180.00	5.74%	1.78%
5300	SOCIAL SERVICES	115,015.00	3.28%	1.02%
5400	RECREATION & CULTURE	12,000.00	0.34%	0.11%
6300	TRANSPORTATION	6,000.00	0.17%	0.05%
9100	GENERAL SERVICES	178,000.00	5.08%	1.57%
9200	CONTINGENT APPROPRIATIONS	800,000.00	22.84%	7.08%
9400	FRINGE BENEFITS	536,900.00	15.33%	4.75%
9500	PAYMENTS TO OTHER GOVERNMENT AGENCIES	10,000.00	0.29%	0.09%
Total General		3,503,013.00		30.99%
Road Fund				
6100	ROADS	1,137,075.00	74.81%	10.06%
9100	GENERAL SERVICES	36,200.00	2.38%	0.32%
9200	CONTINGENT APPROPRIATIONS	100,000.00	6.58%	0.88%
9400	FRINGE BENEFITS	246,625.00	16.23%	2.18%
Total Road		1,519,900.00		13.45%
Jail Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	1,655,326.00	72.48%	14.65%
5400	RECREATION & CULTURE	10,000.00	0.44%	0.09%
9100	GENERAL SERVICES	24,206.00	1.06%	0.21%
9400	FRINGE BENEFITS	594,296.00	26.02%	5.26%
Total Jail		2,283,828.00		20.21%
Local Government Economic Assistance Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	17,000.00	1.43%	0.15%
5400	RECREATION & CULTURE	316,750.00	26.69%	2.80%
8000	CAPITAL PROJECTS	820,000.00	69.09%	7.26%
9400	FRINGE BENEFITS	33,094.00	2.79%	0.29%
Total LGEA		1,186,844.00		10.50%
State Grants				
5100	PROTECTION TO PERSONS AND PROPERTY	10,000.00	100.00%	0.09%
Total St. Grants		10,000.00		0.09%
Ambulance Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	979,134.00	70.43%	8.66%
9100	GENERAL SERVICES	1,000.00	0.07%	0.01%
9200	CONTINGENT APPROPRIATIONS	11,500.00	0.83%	0.10%
9400	FRINGE BENEFITS	398,605.00	28.67%	3.53%
Total Ambulance		1,390,239.00		12.30%
Solid Waste Fund				
5200	GENERAL HEALTH AND SANITATION	129,239.00	73.67%	1.14%
9200	CONTINGENT APPROPRIATIONS	5,000.00	2.85%	0.04%
9400	FRINGE BENEFITS	41,201.00	23.48%	0.36%

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Solid Waste Fund				
Total SolidWaste		175,440.00		1.55%
Parks and Recreation Fund				
5400	RECREATION & CULTURE	298,075.00	89.90%	2.64%
9400	FRINGE BENEFITS	33,500.00	10.10%	0.30%
Total Parks & Rec.		331,575.00		2.93%
SHERIFF'S FUND				
5000	GENERAL GOVERNMENT	481,775.00	71.94%	4.26%
9200	CONTINGENT APPROPRIATIONS	20,000.00	2.99%	0.18%
9400	FRINGE BENEFITS	167,913.00	25.07%	1.49%
Total SHERIFF		669,688.00		5.93%
911 FUND				
5100	PROTECTION TO PERSONS AND PROPERTY	37,005.00	100.00%	0.33%
Total 911 FUND		37,005.00		0.33%
911 WIRELESS				
5100	PROTECTION TO PERSONS AND PROPERTY	120,005.00	100.00%	1.06%
Total 911 WIRELESS		120,005.00		1.06%
INSURANCE FUND				
9400	FRINGE BENEFITS	75,000.00	100.00%	0.66%
Total INS FUND		75,000.00		0.66%

Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	3,503,013.00	30.99%
ROAD FUND	1,519,900.00	13.45%
JAIL FUND	2,283,828.00	20.21%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	1,186,844.00	10.50%
STATE GRANTS	10,000.00	0.09%
AMBULANCE FUND	1,390,239.00	12.30%
SOLID WASTE FUND	175,440.00	1.55%
PARKS AND RECREATION FUND	331,575.00	2.93%
SHERIFF'S FUND	669,688.00	5.93%
911 FUND	37,005.00	0.33%
911 WIRELESS	120,005.00	1.06%
INSURANCE FUND	75,000.00	0.66%
Total Budgeted Appropriations	11,302,537.00	100.00%