

# Summary Analysis of Appropriations

CARROLL COUNTY FISCAL COURT

Fiscal Year: 2018-2019

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

Major Code	Name	Budget	% Fund	% Total
<b>General Fund</b>				
5000	GENERAL GOVERNMENT	1,335,124.00	38.51%	10.59%
5100	PROTECTION TO PERSONS AND PROPERTY	575,335.00	16.59%	4.56%
5200	GENERAL HEALTH AND SANITATION	206,550.00	5.96%	1.64%
5300	SOCIAL SERVICES	120,274.00	3.47%	0.95%
5400	RECREATION & CULTURE	12,000.00	0.35%	0.10%
6300	TRANSPORTATION	6,000.00	0.17%	0.05%
9100	GENERAL SERVICES	178,000.00	5.13%	1.41%
9200	CONTINGENT APPROPRIATIONS	500,000.00	14.42%	3.97%
9400	FRINGE BENEFITS	523,900.00	15.11%	4.16%
9500	PAYMENTS TO OTHER GOVERNMENT AGENCIES	10,000.00	0.29%	0.08%
<b>Total General</b>		<b>3,467,183.00</b>		<b>27.50%</b>
<b>Road Fund</b>				
6100	ROADS	1,392,151.00	78.97%	11.04%
9100	GENERAL SERVICES	36,200.00	2.05%	0.29%
9200	CONTINGENT APPROPRIATIONS	100,000.00	5.67%	0.79%
9400	FRINGE BENEFITS	234,475.00	13.30%	1.86%
<b>Total Road</b>		<b>1,762,826.00</b>		<b>13.98%</b>
<b>Jail Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	1,791,001.00	74.29%	14.21%
5400	RECREATION & CULTURE	10,000.00	0.41%	0.08%
9100	GENERAL SERVICES	24,206.00	1.00%	0.19%
9400	FRINGE BENEFITS	585,624.00	24.29%	4.65%
<b>Total Jail</b>		<b>2,410,831.00</b>		<b>19.12%</b>
<b>Local Government Economic Assistance Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	17,015.00	0.85%	0.13%
5400	RECREATION & CULTURE	520,709.00	26.16%	4.13%
8000	CAPITAL PROJECTS	1,420,000.00	71.35%	11.26%
9400	FRINGE BENEFITS	32,594.00	1.64%	0.26%
<b>Total LGEA</b>		<b>1,990,318.00</b>		<b>15.79%</b>
<b>State Grants</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	20,000.00	100.00%	0.16%
<b>Total St. Grants</b>		<b>20,000.00</b>		<b>0.16%</b>
<b>Ambulance Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	989,625.00	71.18%	7.85%
9100	GENERAL SERVICES	1,000.00	0.07%	0.01%
9200	CONTINGENT APPROPRIATIONS	20,046.00	1.44%	0.16%
9400	FRINGE BENEFITS	379,660.00	27.31%	3.01%
<b>Total Ambulance</b>		<b>1,390,331.00</b>		<b>11.03%</b>
<b>Solid Waste Fund</b>				
5200	GENERAL HEALTH AND SANITATION	133,326.00	74.50%	1.06%
9200	CONTINGENT APPROPRIATIONS	5,000.00	2.79%	0.04%
9400	FRINGE BENEFITS	40,636.00	22.71%	0.32%

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Major Code	Name	Budget	% Fund	% Total
<b>Solid Waste Fund</b>				
<b>Total SolidWaste</b>		<b>178,962.00</b>		1.42%
<b>Parks and Recreation Fund</b>				
5400	RECREATION & CULTURE	305,286.00	92.07%	2.42%
9400	FRINGE BENEFITS	26,289.00	7.93%	0.21%
<b>Total Parks &amp; Rec.</b>		<b>331,575.00</b>		2.63%
<b>SHERIFF'S FUND</b>				
5000	GENERAL GOVERNMENT	541,093.00	71.51%	4.29%
9200	CONTINGENT APPROPRIATIONS	20,000.00	2.64%	0.16%
9400	FRINGE BENEFITS	195,613.00	25.85%	1.55%
<b>Total SHERIFF</b>		<b>756,706.00</b>		6.00%
<b>911 FUND</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	37,900.00	100.00%	0.30%
<b>Total 911 FUND</b>		<b>37,900.00</b>		0.30%
<b>911 WIRELESS</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	185,200.00	100.00%	1.47%
<b>Total 911 WIRELESS</b>		<b>185,200.00</b>		1.47%
<b>INSURANCE FUND</b>				
9400	FRINGE BENEFITS	75,000.00	100.00%	0.59%
<b>Total INS FUND</b>		<b>75,000.00</b>		0.59%

## Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	3,467,183.00	27.50%
ROAD FUND	1,762,826.00	13.98%
JAIL FUND	2,410,831.00	19.12%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	1,990,318.00	15.79%
STATE GRANTS	20,000.00	0.16%
AMBULANCE FUND	1,390,331.00	11.03%
SOLID WASTE FUND	178,962.00	1.42%
PARKS AND RECREATION FUND	331,575.00	2.63%
SHERIFF'S FUND	756,706.00	6.00%
911 FUND	37,900.00	0.30%
911 WIRELESS	185,200.00	1.47%
INSURANCE FUND	75,000.00	0.59%
<b>Total Budgeted Appropriations</b>	<b>12,606,832.00</b>	<b>100.00%</b>