

# Summary Analysis of Appropriations

CARROLL COUNTY FISCAL COURT

Fiscal Year: 2022-2023

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

Major Code	Name	Budget	% Fund	% Total
<b>General Fund</b>				
5000	GENERAL GOVERNMENT	1,323,146.00	36.75%	8.31%
5100	PROTECTION TO PERSONS AND PROPERTY	694,648.00	19.29%	4.36%
5200	GENERAL HEALTH AND SANITATION	226,325.00	6.29%	1.42%
5300	SOCIAL SERVICES	225,980.00	6.28%	1.42%
5400	RECREATION & CULTURE	13,000.00	0.36%	0.08%
9100	GENERAL SERVICES	178,322.00	4.95%	1.12%
9200	CONTINGENT APPROPRIATIONS	222,915.00	6.19%	1.40%
9400	FRINGE BENEFITS	676,489.00	18.79%	4.25%
9500	PAYMENTS TO OTHER GOVERNMENT AGENCIES	40,000.00	1.11%	0.25%
<b>Total General</b>		<b>3,600,825.00</b>		22.63%
<b>Road Fund</b>				
6100	ROADS	1,992,697.00	81.55%	12.52%
9100	GENERAL SERVICES	38,200.00	1.56%	0.24%
9200	CONTINGENT APPROPRIATIONS	120,000.00	4.91%	0.75%
9400	FRINGE BENEFITS	292,584.00	11.97%	1.84%
<b>Total Road</b>		<b>2,443,481.00</b>		15.35%
<b>Jail Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	1,829,370.00	65.84%	11.50%
5400	RECREATION & CULTURE	1,500.00	0.05%	0.01%
9100	GENERAL SERVICES	26,480.00	0.95%	0.17%
9200	CONTINGENT APPROPRIATIONS	25,000.00	0.90%	0.16%
9400	FRINGE BENEFITS	896,253.00	32.26%	5.63%
<b>Total Jail</b>		<b>2,778,603.00</b>		17.46%
<b>Local Government Economic Assistance Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	18,234.00	2.26%	0.11%
5400	RECREATION & CULTURE	407,804.00	50.61%	2.56%
8000	CAPITAL PROJECTS	300,000.00	37.23%	1.89%
9100	GENERAL SERVICES	14,932.00	1.85%	0.09%
9400	FRINGE BENEFITS	64,804.00	8.04%	0.41%
<b>Total LGEA</b>		<b>805,774.00</b>		5.06%
<b>State Grants</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	20,000.00	100.00%	0.13%
<b>Total ST. GRANTS (6)</b>		<b>20,000.00</b>		0.13%
<b>Federal Grants</b>				
5000	GENERAL GOVERNMENT			
5100	PROTECTION TO PERSONS AND PROPERTY			
6100	ROADS			
9200	CONTINGENT APPROPRIATIONS	2,065,052.00	100.00%	12.98%
9400	FRINGE BENEFITS			
<b>Total FEDERAL (7)</b>		<b>2,065,052.00</b>		12.98%
<b>Ambulance Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	1,222,440.00	68.13%	7.68%

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<b>Ambulance Fund</b>				
9100	GENERAL SERVICES	1,000.00	0.06%	0.01%
9200	CONTINGENT APPROPRIATIONS	20,046.00	1.12%	0.13%
9400	FRINGE BENEFITS	550,857.00	30.70%	3.46%
<b>Total Ambulance</b>		<b>1,794,343.00</b>		<b>11.27%</b>
<b>Solid Waste Fund</b>				
5200	GENERAL HEALTH AND SANITATION	135,870.00	71.20%	0.85%
9200	CONTINGENT APPROPRIATIONS	5,000.00	2.62%	0.03%
9400	FRINGE BENEFITS	49,970.00	26.18%	0.31%
<b>Total SolidWaste</b>		<b>190,840.00</b>		<b>1.20%</b>
<b>Parks and Recreation Fund</b>				
5400	RECREATION & CULTURE	358,466.00	82.61%	2.25%
9400	FRINGE BENEFITS	75,446.00	17.39%	0.47%
<b>Total Parks &amp; Rec.</b>		<b>433,912.00</b>		<b>2.73%</b>
<b>SHERIFF'S FUND</b>				
5000	GENERAL GOVERNMENT	814,924.00	64.65%	5.12%
9400	FRINGE BENEFITS	445,615.00	35.35%	2.80%
<b>Total SHERIFF</b>		<b>1,260,539.00</b>		<b>7.92%</b>
<b>911 FUND</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	32,005.00	100.00%	0.20%
<b>Total 911 FUND</b>		<b>32,005.00</b>		<b>0.20%</b>
<b>911 WIRELESS</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	184,010.00	100.00%	1.16%
<b>Total 911 WIRELESS</b>		<b>184,010.00</b>		<b>1.16%</b>
<b>INSURANCE FUND</b>				
9400	FRINGE BENEFITS	80,000.00	100.00%	0.50%
<b>Total INS FUND</b>		<b>80,000.00</b>		<b>0.50%</b>
<b>FEDERAL GRANT (78)</b>				
9200	CONTINGENT APPROPRIATIONS	200,000.00	100.00%	1.26%
<b>Total FEDERAL (78)</b>		<b>200,000.00</b>		<b>1.26%</b>
<b>CLERK SB135 (79)</b>				
5000	GENERAL GOVERNMENT	25,000.00	100.00%	0.16%
<b>Total CLERK SB135(79)</b>		<b>25,000.00</b>		<b>0.16%</b>

## Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	3,600,825.00	22.63%
ROAD FUND	2,443,481.00	15.35%
JAIL FUND	2,778,603.00	17.46%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	805,774.00	5.06%
STATE GRANTS	20,000.00	0.13%
FEDERAL GRANTS	2,065,052.00	12.98%
AMBULANCE FUND	1,794,343.00	11.27%
SOLID WASTE FUND	190,840.00	1.20%

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Major Code	Name	Budget	% Fund	% Total
	PARKS AND RECREATION FUND	433,912.00	2.73%	
	SHERIFF'S FUND	1,260,539.00	7.92%	
	911 FUND	32,005.00	0.20%	
	911 WIRELESS	184,010.00	1.16%	
	INSURANCE FUND	80,000.00	0.50%	
	FEDERAL GRANT (78)	200,000.00	1.26%	
	CLERK SB135 (79)	25,000.00	0.16%	
	<b>Total Budgeted Appropriations</b>	<b>15,914,384.00</b>	<b>100.00%</b>	