

Summary Analysis of Appropriations

CARROLL COUNTY FISCAL COURT

Fiscal Year: 2023-2024

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

Major Code	Name	Budget	% Fund	% Total
General Fund				
5000	GENERAL GOVERNMENT	1,517,606.00	36.64%	9.91%
5100	PROTECTION TO PERSONS AND PROPERTY	810,666.00	19.57%	5.29%
5200	GENERAL HEALTH AND SANITATION	159,140.00	3.84%	1.04%
5300	SOCIAL SERVICES	199,845.00	4.82%	1.31%
5400	RECREATION & CULTURE	23,000.00	0.56%	0.15%
9100	GENERAL SERVICES	195,459.00	4.72%	1.28%
9200	CONTINGENT APPROPRIATIONS	294,915.00	7.12%	1.93%
9400	FRINGE BENEFITS	901,805.00	21.77%	5.89%
9500	PAYMENTS TO OTHER GOVERNMENT AGENCIES	40,000.00	0.97%	0.26%
Total General		4,142,436.00		27.05%
Road Fund				
6100	ROADS	1,152,172.00	68.60%	7.52%
9100	GENERAL SERVICES	48,317.00	2.88%	0.32%
9200	CONTINGENT APPROPRIATIONS	120,000.00	7.14%	0.78%
9400	FRINGE BENEFITS	359,027.00	21.38%	2.34%
Total Road		1,679,516.00		10.97%
Jail Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	2,200,798.00	64.35%	14.37%
5400	RECREATION & CULTURE	1,000.00	0.03%	0.01%
9100	GENERAL SERVICES	23,901.00	0.70%	0.16%
9200	CONTINGENT APPROPRIATIONS	25,000.00	0.73%	0.16%
9400	FRINGE BENEFITS	1,169,322.00	34.19%	7.64%
Total Jail		3,420,021.00		22.34%
Local Government Economic Assistance Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	18,882.00	2.34%	0.12%
5200	GENERAL HEALTH AND SANITATION			
5400	RECREATION & CULTURE	412,400.00	51.13%	2.69%
8000	CAPITAL PROJECTS	300,000.00	37.20%	1.96%
9200	CONTINGENT APPROPRIATIONS	1,191.00	0.15%	0.01%
9400	FRINGE BENEFITS	74,079.00	9.18%	0.48%
Total LGEA		806,552.00		5.27%
State Grants				
5100	PROTECTION TO PERSONS AND PROPERTY	84,000.00	100.00%	0.55%
Total STATE (6)		84,000.00		0.55%
Federal Grants				
5000	GENERAL GOVERNMENT	122,321.96	12.88%	0.80%
5100	PROTECTION TO PERSONS AND PROPERTY	374,059.00	39.37%	2.44%
6100	ROADS	228,946.00	24.10%	1.50%
9200	CONTINGENT APPROPRIATIONS	224,722.19	23.65%	1.47%
Total FEDERAL (7)		950,049.15		6.20%
Ambulance Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	1,090,437.00	64.43%	7.12%

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Ambulance Fund				
9100	GENERAL SERVICES	1,000.00	0.06%	0.01%
9200	CONTINGENT APPROPRIATIONS	25,000.00	1.48%	0.16%
9400	FRINGE BENEFITS	575,877.00	34.03%	3.76%
Total Ambulance		1,692,314.00		11.05%
Solid Waste Fund				
5200	GENERAL HEALTH AND SANITATION	144,137.00	70.22%	0.94%
9100	GENERAL SERVICES	1,623.00	0.79%	0.01%
9200	CONTINGENT APPROPRIATIONS	770.00	0.38%	0.01%
9400	FRINGE BENEFITS	58,741.00	28.62%	0.38%
Total SolidWaste		205,271.00		1.34%
Parks and Recreation Fund				
5400	RECREATION & CULTURE	430,686.00	75.73%	2.81%
9200	CONTINGENT APPROPRIATIONS	3,287.00	0.58%	0.02%
9400	FRINGE BENEFITS	134,755.00	23.69%	0.88%
Total Parks & Rec.		568,728.00		3.71%
SHERIFF				
5000	GENERAL GOVERNMENT	837,074.00	63.35%	5.47%
9100	GENERAL SERVICES	12,990.00	0.98%	0.08%
9200	CONTINGENT APPROPRIATIONS	20,000.00	1.51%	0.13%
9400	FRINGE BENEFITS	451,210.00	34.15%	2.95%
Total SHERIFF		1,321,274.00		8.63%
911 FUND				
5100	PROTECTION TO PERSONS AND PROPERTY	30,005.00	100.00%	0.20%
Total 911 FUND		30,005.00		0.20%
911 WIRELESS				
5100	PROTECTION TO PERSONS AND PROPERTY	184,010.00	100.00%	1.20%
Total 911 WIRELESS		184,010.00		1.20%
INSURANCE FUND				
9400	FRINGE BENEFITS	80,000.00	100.00%	0.52%
Total INS FUND		80,000.00		0.52%
CLERK SB135 (79)				
5000	GENERAL GOVERNMENT	30,000.00	100.00%	0.20%
Total CLERK SB135(79)		30,000.00		0.20%
OPIOID SETTLEMENT (81)				
9200	CONTINGENT APPROPRIATIONS	117,429.20	100.00%	0.77%
Total OPIOID SETTMENT		117,429.20		0.77%

Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	4,142,436.00	27.05%
ROAD FUND	1,679,516.00	10.97%
JAIL FUND	3,420,021.00	22.34%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	806,552.00	5.27%

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	STATE GRANTS	84,000.00	0.55%	
	FEDERAL GRANTS	950,049.15	6.20%	
	AMBULANCE FUND	1,692,314.00	11.05%	
	SOLID WASTE FUND	205,271.00	1.34%	
	PARKS AND RECREATION FUND	568,728.00	3.71%	
	SHERIFF	1,321,274.00	8.63%	
	911 FUND	30,005.00	0.20%	
	911 WIRELESS	184,010.00	1.20%	
	INSURANCE FUND	80,000.00	0.52%	
	CLERK SB135 (79)	30,000.00	0.20%	
	OPIOID SETTLEMENT (81)	117,429.20	0.77%	
Total Budgeted Appropriations		15,311,605.35	100.00%	