

Summary Analysis of Appropriations

GRANT COUNTY FISCAL COURT

Fiscal Year: 2021-2022

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

Major Code	Name	Budget	% Fund	% Total
General Fund				
5000	GENERAL GOVERNMENT	4,075,889.00	41.90%	16.88%
5100	PROTECTION TO PERSONS AND PROPERTY	841,951.00	8.65%	3.49%
5200	GENERAL HEALTH AND SANITATION	663,626.00	6.82%	2.75%
5300	SOCIAL SERVICES	6,000.00	0.06%	0.02%
5400	RECREATION & CULTURE	2,138,065.00	21.98%	8.86%
9100	GENERAL SERVICES	341,020.00	3.51%	1.41%
9200	CONTINGENT APPROPRIATIONS	150,000.00	1.54%	0.62%
9300	TRANSFERS TO OTHER FUNDS	20,000.00	0.21%	0.08%
9400	FRINGE BENEFITS	1,491,372.00	15.33%	6.18%
Total GENERAL		9,727,923.00		40.29%
Road Fund				
6100	ROADS	1,345,098.00	49.32%	5.57%
7700	LEASES			
9100	GENERAL SERVICES	1,000.00	0.04%	0.00%
9200	CONTINGENT APPROPRIATIONS	1,123,967.00	41.21%	4.66%
9400	FRINGE BENEFITS	257,138.00	9.43%	1.06%
Total ROAD		2,727,203.00		11.30%
Jail Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	4,634,183.00	68.28%	19.19%
7700	LEASES	487,194.00	7.18%	2.02%
9100	GENERAL SERVICES	129,387.00	1.91%	0.54%
9200	CONTINGENT APPROPRIATIONS	150,000.00	2.21%	0.62%
9400	FRINGE BENEFITS	1,386,392.00	20.43%	5.74%
Total JAIL		6,787,156.00		28.11%
Local Government Economic Assistance Fund				
6100	ROADS	29,000.00	100.00%	0.12%
Total LGEA		29,000.00		0.12%
Forestry				
5100	PROTECTION TO PERSONS AND PROPERTY	1,960.00	100.00%	0.01%
Total FORESTRY		1,960.00		0.01%
FEDERAL GRANT				
9200	CONTINGENT APPROPRIATIONS	4,871,860.00	100.00%	20.18%
Total ARPA		4,871,860.00		20.18%
Total Budgeted Appropriations				
	Name	Budget	% Total	
	GENERAL FUND	9,727,923.00	40.29%	
	ROAD FUND	2,727,203.00	11.30%	
	JAIL FUND	6,787,156.00	28.11%	
	LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	29,000.00	0.12%	
	FORESTRY	1,960.00	0.01%	
	FEDERAL GRANT	4,871,860.00	20.18%	
Total Budgeted Appropriations		24,145,102.00	100.00%	