

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2002-2003

Category	Purpose	Budget Appropriation	%Fund Budget
General Fund			
5000	GENERAL GOVERNMENT	677,160.00	19.18%
5100	PROTECTION TO PERSONS AND PROPERTY	259,979.00	7.36%
5200	GENERAL HEALTH AND SANITATION	69,511.00	1.97%
5300	SOCIAL SERVICES	60,363.00	1.71%
5400	RECREATION AND CULTURE	155,641.00	4.41%
6300	BUS SERVICES	6,000.00	.17%
7500	BORROWED MONEY	997,400.00	28.25%
9100	GENERAL SERVICES	88,500.00	2.51%
9200	TRANSFERS/RESERVES	984,193.00	27.88%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	231,517.00	6.56%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	0.00	.00%
Total General Fund		3,530,264.00	
Road Fund			
6100	ROADS	739,539.00	77.34%
9100	GENERAL SERVICES	12,000.00	1.25%
9200	TRANSFERS/RESERVES	105,000.00	10.98%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	99,700.00	10.43%
Total Road Fund		956,239.00	
Jail Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	1,000,418.00	68.73%
9100	GENERAL SERVICES	12,000.00	.82%
9200	TRANSFERS/RESERVES	220,422.00	15.14%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	222,808.00	15.31%
Total Jail Fund		1,455,648.00	

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Local Government Economic Assistance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	12,366.00	9.91%
5400	RECREATION AND CULTURE	92,500.00	74.12%
9200	TRANSFERS/RESERVES	16,184.00	12.97%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	3,750.00	3.00%
Total L.G.E.A. Fund		124,800.00	

State Grants Fund

5100	PROTECTION TO PERSONS AND PROPERTY	0.00	.00%
5200	GENERAL HEALTH AND SANITATION	222,955.39	100.00%
5400	RECREATION AND CULTURE	0.00	.00%
Total St. Grants Fund		222,955.39	

Ambulance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	478,375.00	74.89%
9100	GENERAL SERVICES	1,000.00	.16%
9200	TRANSFERS/RESERVES	2,000.00	.31%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	157,408.00	24.64%
Total Ambulance Fund		638,783.00	

Solid Waste Fund

5200	GENERAL HEALTH AND SANITATION	68,092.00	82.25%
9200	TRANSFERS/RESERVES	1,000.00	1.21%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	13,695.00	16.54%
Total Solid Waste Fund		82,787.00	

Parks and Recreation Fund

5400	RECREATION AND CULTURE	151,528.00	88.99%
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9200	TRANSFERS/RESERVES	2,000.00	1.17%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	16,745.00	9.83%
Total Parks & Rec. Fund		170,273.00	

911 FUND

5100	PROTECTION TO PERSONS AND PROPERTY	60,584.00	62.04%
9100	GENERAL SERVICES	1,000.00	1.02%
9200	TRANSFERS/RESERVES	36,066.00	36.93%
Total 911 FUND Fund		97,650.00	

911 WIRELESS FUND

5100	PROTECTION TO PERSONS AND PROPERTY	42,088.00	67.61%
9200	TRANSFERS/RESERVES	20,162.00	32.39%
Total 911 WIRELESS Fund		62,250.00	

TOTAL BUDGETED APPROPRIATIONS

Total General Fund	3,530,264.00	48.09%
Total Road Fund	956,239.00	13.02%
Total Jail Fund	1,455,648.00	19.83%
Total L.G.E.A. Fund	124,800.00	1.70%
Total St. Grants Fund	222,955.39	3.04%
Total Ambulance Fund	638,783.00	8.70%
Total Solid Waste Fund	82,787.00	1.13%
Total Parks & Rec. Fund	170,273.00	2.32%
Total 911 FUND Fund	97,650.00	1.33%
Total 911 WIRELESS Fund	62,250.00	0.85%
Grand Total All Funds	7,341,649.39	100.0%