

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2004-2005

Category	Purpose	Budget Appropriation	%Fund Budget
General Fund			
5000	GENERAL GOVERNMENT	653,520.00	16.24%
5100	PROTECTION TO PERSONS AND PROPERTY	266,155.00	6.61%
5200	GENERAL HEALTH AND SANITATION	196,851.00	4.89%
5300	SOCIAL SERVICES	70,814.00	1.76%
5400	RECREATION AND CULTURE	117,625.00	2.92%
6300	BUS SERVICES	6,000.00	.15%
7500	BORROWED MONEY	1,328,600.00	33.01%
9100	GENERAL SERVICES	107,094.00	2.66%
9200	TRANSFERS/RESERVES	1,010,211.00	25.10%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	258,053.00	6.41%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	10,000.00	.25%
Total General Fund		4,024,923.00	
Road Fund			
6100	ROADS	846,519.00	78.27%
9100	GENERAL SERVICES	18,250.00	1.69%
9200	TRANSFERS/RESERVES	100,000.00	9.25%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	116,800.00	10.80%
Total Road Fund		1,081,569.00	
Jail Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	941,833.00	70.37%
9100	GENERAL SERVICES	23,390.00	1.75%
9200	TRANSFERS/RESERVES	114,642.00	8.57%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	258,562.00	19.32%
Total Jail Fund		1,338,427.00	

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Local Government Economic Assistance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	12,977.00	2.60%
5400	RECREATION AND CULTURE	274,500.00	55.08%
8000	CAPITAL PROJECTS	200,000.00	40.13%
9200	TRANSFERS/RESERVES	5,000.00	1.00%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	5,865.00	1.18%
Total L.G.E.A. Fund		498,342.00	

State Grants Fund

5100	PROTECTION TO PERSONS AND PROPERTY	17,353.87	90.08%
5200	GENERAL HEALTH AND SANITATION	0.00	.00%
5400	RECREATION AND CULTURE	1,912.00	9.92%
Total St. Grants Fund		19,265.87	

Federal Grants

5200	GENERAL HEALTH AND SANITATION	375,267.00	100.00%
Total Fed Grants Fund		375,267.00	

Ambulance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	553,765.00	73.73%
9100	GENERAL SERVICES	1,000.00	.13%
9200	TRANSFERS/RESERVES	2,000.00	.27%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	194,277.00	25.87%
Total Ambulance Fund		751,042.00	

Solid Waste Fund

5200	GENERAL HEALTH AND SANITATION	123,268.00	84.74%
9200	TRANSFERS/RESERVES	4,000.00	2.75%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	18,202.00	12.51%
Total Solid Waste Fund		145,470.00	

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Parks and Recreation Fund

5400	RECREATION AND CULTURE	188,508.00	89.19%
9200	TRANSFERS/RESERVES	2,000.00	.95%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	20,850.00	9.86%
Total Parks & Rec. Fund		211,358.00	

911 FUND

5100	PROTECTION TO PERSONS AND PROPERTY	98,100.00	82.72%
9100	GENERAL SERVICES	500.00	.42%
9200	TRANSFERS/RESERVES	20,000.00	16.86%
Total 911 FUND Fund		118,600.00	

911 WIRELESS FUND

5100	PROTECTION TO PERSONS AND PROPERTY	58,600.00	74.55%
9200	TRANSFERS/RESERVES	20,000.00	25.45%
Total 911 WIRELESS Fund		78,600.00	

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TOTAL BUDGETED APPROPRIATIONS

Total General Fund	4,024,923.00	46.57%
Total Road Fund	1,081,569.00	12.51%
Total Jail Fund	1,338,427.00	15.49%
Total L.G.E.A. Fund	498,342.00	5.77%
Total St. Grants Fund	19,265.87	0.22%
Total Fed Grants Fund	375,267.00	4.34%
Total Ambulance Fund	751,042.00	8.69%
Total Solid Waste Fund	145,470.00	1.68%
Total Parks & Rec. Fund	211,358.00	2.45%
Total 911 FUND Fund	118,600.00	1.37%
Total 911 WIRELESS Fund	78,600.00	0.91%
Grand Total All Funds	8,642,863.87	100.0%