

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2003-2004

Category	Purpose	Budget Appropriation	%Fund Budget
General Fund			
5000	GENERAL GOVERNMENT	664,324.00	17.01%
5100	PROTECTION TO PERSONS AND PROPERTY	296,243.00	7.59%
5200	GENERAL HEALTH AND SANITATION	242,614.00	6.21%
5300	SOCIAL SERVICES	64,550.00	1.65%
5400	RECREATION AND CULTURE	85,976.00	2.20%
6300	BUS SERVICES	6,000.00	.15%
7500	BORROWED MONEY	1,221,900.00	31.30%
9100	GENERAL SERVICES	95,250.00	2.44%
9200	TRANSFERS/RESERVES	879,800.00	22.53%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	247,720.00	6.34%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	100,000.00	2.56%
Total General Fund		3,904,377.00	
Road Fund			
6100	ROADS	810,401.00	77.90%
9100	GENERAL SERVICES	16,000.00	1.54%
9200	TRANSFERS/RESERVES	105,000.00	10.09%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	108,900.00	10.47%
Total Road Fund		1,040,301.00	
Jail Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	942,818.00	57.88%
9100	GENERAL SERVICES	12,000.00	.74%
9200	TRANSFERS/RESERVES	445,074.00	27.33%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	228,893.00	14.05%
Total Jail Fund		1,628,785.00	

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Local Government Economic Assistance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	12,738.00	2.56%
5400	RECREATION AND CULTURE	301,430.00	60.52%
8000	CAPITAL PROJECTS	175,000.00	35.14%
9200	TRANSFERS/RESERVES	5,000.00	1.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	3,900.00	.78%
Total L.G.E.A. Fund		498,068.00	

State Grants Fund

5100	PROTECTION TO PERSONS AND PROPERTY	11,582.88	35.25%
5200	GENERAL HEALTH AND SANITATION	21,277.38	64.75%
5400	RECREATION AND CULTURE	0.00	.00%
Total St. Grants Fund		32,860.26	

Federal Grants

5200	GENERAL HEALTH AND SANITATION	0.00	0.00%
Total Fed Grants Fund		0.00	

Ambulance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	484,700.00	73.53%
9100	GENERAL SERVICES	1,000.00	.15%
9200	TRANSFERS/RESERVES	2,000.00	.30%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	171,500.00	26.02%
Total Ambulance Fund		659,200.00	

Solid Waste Fund

5200	GENERAL HEALTH AND SANITATION	86,752.00	84.07%
9200	TRANSFERS/RESERVES	1,000.00	.97%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	15,437.00	14.96%
Total Solid Waste Fund		103,189.00	

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Parks and Recreation Fund

5400	RECREATION AND CULTURE	179,490.00	87.83%
9200	TRANSFERS/RESERVES	2,557.00	1.25%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	22,320.00	10.92%
Total Parks & Rec. Fund		204,367.00	

911 FUND

5100	PROTECTION TO PERSONS AND PROPERTY	96,100.00	81.03%
9100	GENERAL SERVICES	500.00	.42%
9200	TRANSFERS/RESERVES	22,000.00	18.55%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
Total 911 FUND Fund		118,600.00	

911 WIRELESS FUND

5100	PROTECTION TO PERSONS AND PROPERTY	44,645.00	68.89%
9200	TRANSFERS/RESERVES	20,162.00	31.11%
Total 911 WIRELESS Fund		64,807.00	

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TOTAL BUDGETED APPROPRIATIONS

Total General Fund	3,904,377.00	47.30%
Total Road Fund	1,040,301.00	12.60%
Total Jail Fund	1,628,785.00	19.73%
Total L.G.E.A. Fund	498,068.00	6.03%
Total St. Grants Fund	32,860.26	0.40%
Total Fed Grants Fund	0.00	0.00%
Total Ambulance Fund	659,200.00	7.99%
Total Solid Waste Fund	103,189.00	1.25%
Total Parks & Rec. Fund	204,367.00	2.48%
Total 911 FUND Fund	118,600.00	1.44%
Total 911 WIRELESS Fund	64,807.00	0.79%
Grand Total All Funds	8,254,554.26	100.0%