

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2010 - 2011**

DEPARTMENT 1301 - COMMISSIONER'S OFFICE

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	495,000.00
TEMPORARY LABOR	51.1200	0.00
INSURANCE - HEALTH	51.2100	87,000.00
SOCIAL SECURITY	51.2200	40,000.00
RETIREMENT	51.2400	35,000.00
WORKMAN'S COMPENSATION	51.2700	7,000.00
EAP EXPENSE	51.2930	500.00
SPECIAL ALLOWANCE	52.1110	60,000.00
AUDIT	52.1210	55,000.00
COMPUTER SERVICES	52.1340	16,500.00
MISCELLANEOUS	52.1799	2,000.00
VEHICLE EXPENSE	52.2204	2,000.00
POSTAGE	52.3210	4,500.00
TELEPHONE	52.3220	10,000.00
PUBLISHING & ADVERTISING	52.3300	12,000.00
TRAVEL	52.3500	8,000.00
DUES & SUBSCRIPTIONS	52.3600	12,000.00
TRAINING	52.3700	10,000.00
CONTRACTUAL SERVICES	52.3850	35,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	11,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		902,500.00

DEPARTMENT 1402 - ELECTIONS DEPARTMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	105,500.00
TEMPORARY LABOR	51.1200	25,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	20,000.00
SOCIAL SECURITY	51.2200	8,000.00
RETIREMENT	51.2400	6,500.00
WORKMAN'S COMPENSATION	51.2700	1,600.00
SPECIAL ALLOWANCE	52.1110	900.00
COMPUTER SERVICES	52.1340	1,500.00
EQUIP. REPAIR & MAINTENANCE	52.2203	33,000.00
VEHICLE EXPENSE	52.2204	0.00
POSTAGE	52.3210	7,000.00
TELEPHONE	52.3220	2,000.00
PUBLISHING & ADVERTISING	52.3300	3,000.00
TRAVEL	52.3500	5,000.00
DUES & SUBSCRIPTIONS	52.3600	800.00
TRAINING	52.3700	2,300.00

ELECTION EXPENSES	52.3950	220,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		444,100.00

DEPARTMENT 1501 - COUNTY GENERAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	364,000.00
TEMPORARY LABOR	51.1200	1,500.00
OVERTIME	51.1300	1,500.00
INSURANCE - HEALTH	51.2100	85,000.00
SOCIAL SECURITY	51.2200	25,000.00
RETIREMENT	51.2400	21,000.00
WORKMAN'S COMPENSATION	51.2700	7,500.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	500.00
WELLNESS PROGRAM	52.1000	25,000.00
COMPUTER SERVICES	52.1340	2,000.00
MISCELLANEOUS	52.1799	5,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	110,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	4,000.00
LEASED EQUIPMENT	52.2330	12,000.00
POSTAGE	52.3210	7,500.00
TELEPHONE	52.3220	5,200.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	1,000.00
CONTRACTUAL SERVICES	52.3850	45,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	6,000.00
SUPPLIES, NON-OFFICE	53.1110	4,500.00
UTILITIES	53.1200	230,000.00
OFFICE SUPPLY - INVENTORY	53.1500	4,500.00
NON-OFFICE SUPPLY INVENTORY	53.1590	20,000.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		988,700.00

DEPARTMENT 1517 - FINANCIAL ADMIN-PURCHASING

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	125,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	29,500.00
SOCIAL SECURITY	51.2200	10,000.00
RETIREMENT	51.2400	5,500.00
WORKMAN'S COMPENSATION	51.2700	3,000.00
EAP EXPENSE	51.2930	0.00
COMPUTER SERVICES	52.1340	3,500.00
EQUIP. REPAIR & MAINTENANCE	52.2203	1,500.00
POSTAGE	52.3210	500.00
TELEPHONE	52.3220	1,500.00
PUBLISHING & ADVERTISING	52.3300	5,000.00

TRAVEL	52.3500	3,000.00
DUES & SUBSCRIPTIONS	52.3600	1,750.00
TRAINING	52.3700	2,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	4,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		195,750.00

DEPARTMENT 1530 - GENERAL ADMIN-LAW

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	0.00
TEMPORARY LABOR	51.1200	0.00
INSURANCE - HEALTH	51.2100	0.00
SOCIAL SECURITY	51.2200	0.00
RETIREMENT	51.2400	0.00
WORKMAN'S COMPENSATION	51.2700	0.00
LEGAL SERVICES	52.1240	50,000.00
VEHICLE EXPENSE	52.2204	0.00
MISCELLANEOUS	52.1799	0.00
POSTAGE	52.3210	0.00
TELEPHONE	52.3220	0.00
PUBLISHING & ADVERTISING	52.3300	0.00
DUES & SUBSCRIPTIONS	52.3600	0.00
TRAINING	52.3700	0.00
CONTRACTUAL SERVICES	52.3850	145,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		195,000.00

DEPARTMENT 1535 - GENERAL ADMIN-DATA PROCESSING

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
COMPUTER SERVICES	52.1340	150,000.00
TELEPHONE	52.3220	1,000.00
TOTAL		151,000.00

DEPARTMENT 1545 - GENERAL ADMIN-TAX COMMISSIONER

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	485,000.00
TEMPORARY LABOR	51.1200	1,000.00
OVERTIME	51.1300	1,500.00
INSURANCE - HEALTH	51.2100	145,000.00
SOCIAL SECURITY	51.2200	34,000.00
RETIREMENT	51.2400	34,000.00
WORKMAN'S COMPENSATION	51.2700	7,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	12,000.00
LEGAL SERVICES	52.1240	0.00
COMPUTER SERVICES	52.1340	58,000.00
POSTAGE	52.3210	45,000.00
TELEPHONE	52.3220	3,250.00

PUBLISHING & ADVERTISING	52.3300	5,500.00
TRAVEL	52.3500	3,000.00
TRAINING	52.3700	2,000.00
CONTRACTUAL SERVICES	52.3850	0.00
OFFICE SUPPLIES & EXPENSE	53.1100	10,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		846,450.00

DEPARTMENT 1550 - GENERAL ADMIN-TAX ASSESSOR

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	620,000.00
TEMPORARY LABOR	51.1200	2,500.00
OVERTIME	51.1300	7,500.00
INSURANCE - HEALTH	51.2100	175,000.00
SOCIAL SECURITY	51.2200	50,352.00
RETIREMENT	51.2400	50,000.00
WORKMAN'S COMPENSATION	51.2700	15,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	200.00
BOARD OF ASSESSORS	52.1110	5,500.00
BOARD OF EQUALIZATION EXPENSES+A613	52.1120	6,000.00
COMPUTER SERVICES	52.1340	1,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	1,600.00
VEHICLE EXPENSE	52.2204	3,700.00
POSTAGE	52.3210	30,000.00
TELEPHONE	52.3220	4,000.00
TRAVEL	52.3500	5,000.00
DUES & SUBSCRIPTIONS	52.3600	4,570.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	16,500.00
OFFICE SUPPLIES & EXPENSE	53.1100	7,000.00
SUPPLIES, NON-OFFICE	53.1110	2,000.00
GAS & OIL	53.1270	5,500.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		1,014,422.00

DEPARTMENT 1555 - GENERAL ADMIN-RISK MANAGEMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SOLID WASTE EMPLOYEE WAGES AND BENEFITS	51.1100	215,000.00
E-911 EMPLOYEE WAGES AND BENEFITS	51.1199	1,075,000.00
ELECTED OFFICIAL RETIREMENT	51.2410	0.00
UNEMPLOYMENT	51.2600	5,000.00
LAW LIBRARY	52.1250	0.00
MISCELLANEOUS	52.1799	15,000.00
VICTIM'S EMERGENCY FUND	52.3006	2,500.00
CHILD ABUSE ACT	52.3008	2,500.00
INSURANCE, LIABILITY	52.3100	425,000.00
INSURANCE, AUTO	52.3120	325,000.00
BONDS	52.3130	4,500.00
PEACE OFFICER TRAINING	52.3710	0.00

CONTRACTUAL SERVICES	52.3850	8,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
DAMAGE SETTLEMENTS	55.2210	200,000.00
CONTINGENCY	57.9990	300,000.00
OPERATING TRANSFER OUT	61.1000	0.00
TOTAL		2,578,000.00

DEPARTMENT 2150 - SUPERIOR COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	75,000.00
SALARY SUPPLEMENTS	51.1110	12,000.00
BAILIFF'S PAY	51.1120	57,300.00
INSURANCE - HEALTH	51.2100	0.00
SOCIAL SECURITY	51.2200	5,100.00
RETIREMENT	51.2400	0.00
WORKMAN'S COMPENSATION	51.2700	0.00
COMPUTER SERVICES	52.1340	150.00
DRUG COURT	52.3001	115,000.00
COURT REPORTER'S FEES	52.3002	131,000.00
PUBLIC DEFENDER, COURT APPOINTED	52.3003	0.00
PUBLIC DEFENDER EXPENSES	52.3004	4,000.00
OTHER COURT COSTS	52.3005	18,888.00
PER DIEM, JURORS	52.3007	130,000.00
POSTAGE	52.3210	2,500.00
TELEPHONE	52.3220	4,500.00
TRAVEL	52.3500	500.00
DUES & SUBSCRIPTIONS	52.3600	1,000.00
TRAINING	52.3700	10,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,000.00
MISCELLANEOUS	53.1799	283.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		569,221.00

DEPARTMENT 2180 - CLERK OF SUPERIOR COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	545,000.00
TEMPORARY LABOR	51.1200	49,000.00
OVERTIME	51.1300	1,000.00
INSURANCE - HEALTH	51.2100	160,000.00
SOCIAL SECURITY	51.2200	48,000.00
RETIREMENT	51.2400	38,000.00
WORKMAN'S COMPENSATION	51.2700	15,000.00
EMPLOYMENT PHYSICALS	51.2920	400.00
EAP EXPENSE	51.2930	250.00
AUDIT	52.1210	4,000.00
COMPUTER SERVICES	52.1340	10,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	3,000.00
POSTAGE	52.3210	12,500.00
TELEPHONE	52.3220	5,500.00
DUI PUBLISHING	52.3310	200.00
TRAVEL	52.3500	1,500.00

TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	18,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	18,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		930,850.00

DEPARTMENT 2200 - DISTRICT ATTORNEY

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	363,827.00
SALARY SUPPLEMENTS	51.1110	35,400.00
SUPPORT SUPPLEMENT	51.1220	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	28,453.00
SOCIAL SECURITY	51.2200	26,400.00
RETIREMENT	51.2400	13,900.00
WORKMAN'S COMPENSATION	51.2700	9,200.00
OFFICE RENT	52.2310	0.00
POSTAGE	52.3210	0.00
TELEPHONE	52.3220	13,440.00
TRAVEL	52.3500	1,400.00
TRAINING	52.3700	0.00
VICTIM - WITNESS PROGRAM	52.3960	7,476.00
VICTIM - ADVOCATE PROGRAM	52.3961	148,330.00
OFFICE SUPPLIES & EXPENSE	53.1100	29,867.00
TOTAL		677,693.00

DEPARTMENT 2300 - STATE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	148,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	20,000.00
SOCIAL SECURITY	51.2200	11,000.00
RETIREMENT	51.2400	11,000.00
WORKMAN'S COMPENSATION	51.2700	2,300.00
EAP EXPENSE	51.2930	50.00
LAW REFERENCE BOOKS	52.1250	400.00
COURT REPORTER'S FEES	52.3002	18,000.00
PUBLIC DEFENDER EXPENSE	52.3004	90,956.00
OTHER COURT COSTS	52.3005	1,000.00
PER DIEM, JURORS	52.3007	15,000.00
POSTAGE	52.3210	1,300.00
TELEPHONE	52.3220	700.00
TRAVEL	52.3500	0.00
DUES & SUBSCRIPTIONS	52.3600	400.00
TRAINING	52.3700	657.00
CONTRACTUAL SERVICES	52.3850	13,750.00
OFFICE SUPPLIES & EXPENSE	53.1100	1,900.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		336,413.00

DEPARTMENT 2310 - SOLICITOR

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	255,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	60,000.00
SOCIAL SECURITY	51.2200	20,500.00
RETIREMENT	51.2400	16,000.00
WORKMAN'S COMPENSATION	51.2700	7,000.00
EAP EXPENSE	51.2930	100.00
AUDIT	52.1210	2,000.00
COMPUTER SERVICES	52.1340	1,500.00
OTHER COURT COSTS	52.3005	2,000.00
POSTAGE	52.3210	1,000.00
TELEPHONE	52.3220	2,500.00
TRAVEL	52.3500	2,500.00
TRAINING	52.3700	2,000.00
VICTIM - ADVOCATE PROGRAM	52.3961	68,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	3,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	3,500.00
TOTAL		446,600.00

DEPARTMENT 2400 - MAGISTRATE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	316,000.00
MAGISTRATE JUDGE	51.1130	34,200.00
TEMPORARY LABOR	51.1200	33,000.00
OVERTIME	51.1300	500.00
INSURANCE - HEALTH	51.2100	80,000.00
SOCIAL SECURITY	51.2200	25,500.00
RETIREMENT	51.2400	27,000.00
WORKMAN'S COMPENSATION	51.2700	6,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	150.00
AUDIT	52.1210	2,250.00
LAW LIBRARY	52.1250	250.00
COMPUTER SERVICES	52.1340	3,000.00
VEHICLE EXPENSE	52.2204	5,000.00
OTHER COURT COSTS	52.3005	1,000.00
POSTAGE	52.3210	7,000.00
TELEPHONE	52.3220	3,500.00
TRAVEL	52.3500	2,000.00
TRAINING	52.3700	3,400.00
CONTRACTUAL SERVICES	52.3850	4,500.00
OFFICE SUPPLIES & EXPENSE	53.1100	6,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		560,250.00

DEPARTMENT 2450 - PROBATE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	188,000.00
TEMPORARY LABOR	51.1200	46,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	39,000.00
SOCIAL SECURITY	51.2200	18,000.00
RETIREMENT	51.2400	16,000.00
WORKMAN'S COMPENSATION	51.2700	2,200.00
EAP EXPENSE	51.2930	250.00
AUDIT	52.1210	1,500.00
LEGAL SERVICES	52.1240	0.00
COMPUTER SERVICES	52.1340	1,500.00
EQUIP. REPAIR & MAINTENANCE	52.2203	1,750.00
OTHER COURT COSTS	52.3005	2,000.00
POSTAGE	52.3210	6,500.00
TELEPHONE	52.3220	2,000.00
PUBLISHING & ADVERTISING	52.3300	1,000.00
TRAVEL	52.3500	6,500.00
DUES & SUBSCRIPTIONS	52.3600	850.00
TRAINING	52.3700	1,100.00

CONTRACTUAL SERVICES	52.3850	25,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	7,200.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		366,350.00

DEPARTMENT 2600 - JUVENILE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	223,000.00
TEMPORARY LABOR	51.1200	20,600.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	58,000.00
SOCIAL SECURITY	51.2200	17,800.00
RETIREMENT	51.2400	12,000.00
WORKMAN'S COMPENSATION	51.2700	4,000.00
EAP EXPENSE	51.2930	100.00
JUVENILE MEDICAL CLEARANCE	52.1221	5,000.00
COUNSELING SERVICES	52.1230	15,000.00
VEHICLE EXPENSE	52.2204	2,000.00
LEASED EQUIPMENT	52.2330	0.00
JUVENILE WELLNESS COURT	52.3001	102,000.00
COURT REPORTER	52.3002	6,400.00
OTHER COURT COSTS	52.3005	200,000.00
JUVENILE DETENTION	52.3006	0.00
POSTAGE	52.3210	1,500.00
TELEPHONE	52.3220	2,600.00
TRAVEL	52.3500	8,000.00
TRAINING	52.3700	500.00
CONTRACTUAL SERVICES	52.3850	695.00
OFFICE SUPPLIES & EXPENSE	53.1100	10,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		689,195.00

DEPARTMENT 2610 - ADA-JUVENILE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CONTRACTUAL SERVICES	52.3850	25,000.00
TOTAL		25,000.00

DEPARTMENT 2800 - PUBLIC DEFENDER

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	426,913.00
SALARY SUPPLEMENTS	51.1110	13,000.00
INSURANCE - HEALTH	51.2100	54,996.00
SOCIAL SECURITY	51.2200	42,000.00
RETIREMENT	51.2400	37,500.00
WORKMAN'S COMPENSATION	51.2700	18,000.00
EQUIPMENT REPAIR AND MAINTENANCE	52.2203	800.00
OFFICE RENT	52.2310	66,000.00
COURT REPORTER FEES	52.3002	250.00
POSTAGE	52.3210	3,000.00
TELEPHONE	52.3220	9,000.00

DUES AND SUBSCRIPTIONS	52.3600	4,000.00
CONTRACTUAL SERVICES	52.3850	28,671.00
OFFICE SUPPLIES & EXPENSE	53.1100	18,000.00
TOTAL		722,130.00

DEPARTMENT 3300 - SHERIFF

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	6,600,000.00
OVERTIME	51.1300	485,000.00
INSURANCE - HEALTH	51.2100	1,849,000.00
SOCIAL SECURITY	51.2200	507,000.00
RETIREMENT	51.2400	440,000.00
WORKMAN'S COMPENSATION	51.2700	250,000.00
EMPLOYMENT PHYSICAL	51.2920	3,000.00
EAP EXPENSE	51.2930	3,000.00
AUDIT	52.1210	5,000.00
MEDICAL SERVICES	52.1220	879,000.00
EXTRADITION EXPENSE	52.1320	5,000.00
COMPUTER SERVICES	52.1340	26,440.00
K-9 PROGRAM EXPENSES	52.1430	3,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	115,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	21,730.00
VEHICLE EXPENSE	52.2204	125,000.00
LEASED EQUIPMENT	52.2330	5,000.00
POSTAGE	52.3210	3,500.00
TELEPHONE	52.3220	30,000.00
FILM, DEVELOPING	52.3410	2,000.00
TRAVEL	52.3500	2,500.00
DUES & SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	40,000.00
CONTRACTUAL SERVICES	52.3850	10,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	20,000.00
UTILITIES	53.1200	462,000.00
GAS & OIL	53.1270	280,000.00
FOOD & KITCHEN SUPPLIES	53.1300	538,000.00
UNIFORMS & SUPPLIES	53.1701	75,000.00
INMATE SUPPLIES	53.1704	4,851.00
MISCELLANEOUS	53.1799	1,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	450.00
TOTAL		12,791,971.00

DEPARTMENT 3410 - CORRECTIONAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	1,567,000.00
OVERTIME	51.1300	34,000.00
INSURANCE - HEALTH	51.2100	460,000.00
SOCIAL SECURITY	51.2200	114,000.00
RETIREMENT	51.2400	88,000.00
WORKMAN'S COMPENSATION	51.2700	55,000.00
EMPLOYMENT PHYSICALS	51.2920	1,250.00
EAP EXPENSE	51.2930	1,000.00

MEDICAL SERVICES	52.1220	233,227.00
BUILDING REPAIR & MAINTENANCE	52.2201	20,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	11,000.00
VEHICLE EXPENSE	52.2204	8,000.00
POSTAGE	52.3210	525.00
TELEPHONE	52.3220	8,900.00
TRAVEL	52.3500	500.00
TRAINING	52.3700	500.00
OFFICE SUPPLIES & EXPENSE	53.1100	4,635.00
SUPPLIES, NON-OFFICE	53.1110	15,000.00
UTILITIES	53.1200	250,000.00
FOOD & KITCHEN SUPPLIES	53.1300	370,000.00
UNIFORMS & SUPPLIES	53.1701	10,500.00
RELEASED PRISONER ALLOWANCE	53.1705	4,000.00
KITCHENS SUPPLIES & MAINTENANCE	53.1714	18,000.00
CLOTHING/PERSONAL SUPPLIES	53.1715	20,000.00
LAUNDRY SUPPLIES & REPAIRS	53.1716	2,500.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		3,297,537.00

DEPARTMENT 3500 - FIRE DEPARTMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	3,425,013.00
TEMPORARY LABOR	51.1200	0.00
VOLUNTEER EXPENSE	51.1210	0.00
OVERTIME	51.1300	490,000.00
INSURANCE - HEALTH	51.2100	1,060,000.00
SOCIAL SECURITY	51.2200	286,000.00
RETIREMENT	51.2400	215,000.00
WORKMAN'S COMPENSATION	51.2700	125,000.00
EMPLOYMENT PHYSICALS	51.2920	5,000.00
EAP EXPENSE	51.2930	2,000.00
MEDICAL SERVICES	52.1220	2,000.00
COMPUTER SERVICES	52.1340	3,000.00
MAINTENANCE/ BREATHING GEAR	52.1350	4,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	20,000.00
REPAIR & MAINTENANCE/ RADIOS	52.2203	25,000.00
VEHICLE EXPENSE	52.2204	100,000.00
GARAGE RENT	52.2310	0.00
EQUIPMENT RENTAL	52.2320	10,000.00
POSTAGE	52.3210	500.00
TELEPHONE	52.3220	30,000.00
PUBLISHING & ADVERTISING	52.3300	0.00
FILM, DEVELOPING	52.3410	0.00
TRAVEL	52.3500	3,000.00
DUES & SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	10,000.00
CARROLLTON MUTUAL AID	52.3920	582,180.00
OFFICE SUPPLIES & EXPENSE	53.1100	4,500.00
SUPPLIES NON-OFFICE	53.1110	12,000.00

UTILITIES	53.1200	155,000.00
GAS & OIL	53.1270	125,000.00
UNIFORMS & SUPPLIES	53.1701	40,000.00
TURN OUT GEAR	53.1703	25,000.00
DIVE TEAM SUPPLIES & EQUIPMENT	53.1713	3,500.00
FIRE SAFETY HOUSE EXPENSE	53.1797	0.00
HONOR GUARD EXPENSE	53.1798	0.00
MISCELLANEOUS	53.1799	1,000.00
LEPC ACCOUNT	53.1800	10,000.00
EMA PROGRAM	53.1801	58,000.00
EQUIPMENT PURCHASES	54.2110	5,000.00
EMS SUPPLIES	54.2120	8,000.00
FURNITURE & FIXTURES	54.2300	1,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	15,000.00
TOTAL		6,861,693.00

DEPARTMENT 3650 - EMS MEDICAL SERVICES

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	837,000.00
TOTAL		837,000.00

DEPARTMENT 3700 - CORONER/MEDICAL EXAMINER

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	30,114.00
SUPPORT SUPPLEMENT	51.1220	9,950.00
INSURANCE - HEALTH	51.2100	10,000.00
SOCIAL SECURITY	51.2200	2,000.00
RETIREMENT	51.2400	2,500.00
WORKMAN'S COMPENSATION	51.2700	1,100.00
AUTOPSY EXPENSE	52.1350	7,000.00
PROGRAM EXPENSE	52.1500	2,050.00
VEHICLE EXPENSE	52.2204	3,000.00
EQUIPMENT RENTAL	52.2320	1,000.00
TELEPHONE	52.3220	1,500.00
TRAVEL	52.3500	1,050.00
DUES & SUBSCRIPTIONS	52.3600	300.00
TRAINING	52.3700	2,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,000.00
UNIFORMS & SUPPLIES	53.1701	500.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		76,064.00

DEPARTMENT 3802 - 800 MHz TELECOMMUNICATIONS SYSTEM

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
BUILDING REPAIR & MAINTENANCE	52.2201	5,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	3,000.00
TELEPHONE	52.3220	3,000.00
CONTRACTUAL SERVICES	52.3850	12,840.00

UTILITIES	52.1200	18,000.00
MISCELLANEOUS	53.1799	1,000.00
TOTAL		42,840.00

DEPARTMENT 3910 - ANIMAL CONTROL

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	238,000.00
TEMPORARY LABOR	51.1200	9,360.00
OVERTIME	51.1300	3,000.00
INSURANCE - HEALTH	51.2100	70,000.00
SOCIAL SECURITY	51.2200	19,500.00
RETIREMENT	51.2400	11,000.00
WORKMAN'S COMPENSATION	51.2700	20,000.00
EMPLOYMENT PHYSICALS	51.2920	175.00
EAP EXPENSE	51.2930	100.00
MEDICAL SERVICES	52.1220	185,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	1,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	1,000.00
VEHICLE EXPENSE	52.2204	4,000.00
POSTAGE	52.3210	50.00
TELEPHONE	52.3220	3,800.00
PUBLISHING & ADVERTISING	52.3300	0.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	0.00
OFFICE SUPPLIES & EXPENSE	53.1100	3,000.00
SUPPLIES, NON-OFFICE	53.1110	3,000.00
UTILITIES	53.1200	46,000.00
GASOLINE	53.1270	25,000.00
FOOD & KITCHEN SUPPLIES	53.1300	12,500.00
SUPPLIES - DONATED FUNDS	53.1301	15,000.00
UNIFORMS & SUPPLIES	53.1701	2,000.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	500.00
TOTAL		673,985.00

DEPARTMENT 4220 - PUBLIC WORKS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	1,145,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	3,000.00
INSURANCE - HEALTH	51.2100	340,000.00
SOCIAL SECURITY	51.2200	85,000.00
RETIREMENT	51.2400	68,000.00
WORKMAN'S COMPENSATION	51.2700	60,000.00
EMPLOYMENT PHYSICALS	51.2920	500.00
EAP EXPENSE	51.2930	500.00
BUILDING REPAIR & MAINTENANCE	52.2201	2,500.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	2,000.00
VEHICLE EXPENSE	52.2204	325,000.00
EQUIPMENT RENTAL	52.2320	500.00

TELEPHONE	52.3220	5,000.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	1,000.00
CONTRACTUAL SERVICES	52.3850	2,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	5,000.00
SUPPLIES, NON-OFFICE	53.1110	10,000.00
UTILITIES	53.1200	70,000.00
GAS & OIL	53.1270	400,000.00
UNIFORMS & SUPPLIES	53.1701	5,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	300.00
ROADS SUPPLIES	53.1707	20,000.00
SIGNS	53.1708	20,000.00
GRAVEL	53.1709	50,000.00
ASPHALT	53.1710	20,000.00
STRIPING	53.1711	0.00
REAL ESTATE PURCHASE	54.1110	0.00
EQUIPMENT PURCHASES	54.2110	2,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
DAMAGE SETTLEMENTS	55.2210	5,000.00
TOTAL		2,648,300.00

DEPARTMENT 4230 - BRIDGES, VIADUCTS, GRADE SEPARATIONS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CULVERTS	53.1706	30,000.00
BRIDGE MATERIAL	53.1712	5,000.00
TOTAL		35,000.00

DEPARTMENT 4520 - SOLID WASTE COLLECTION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
TRASH EXPENSE-TRASH HAULING	52.1340	837,000.00
TIPPING FEES	52.1345	900,000.00
CONVENIENCE CENTER EXPENSE	52.3910	530,000.00
TOTAL		2,267,000.00

DEPARTMENT 5170 - HEALTH CENTERS/GENERAL CLINICS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CARROLL COUNTY COMMUNITY SERVICE	52.1450	41,000.00
ENVIRONMENTAL HEALTH	52.1465	75,000.00
OTHER HEALTH DEPT PROGRAMS	52.1466	184,000.00
TOTAL		300,000.00

DEPARTMENT 5440 - CHILDREN SERVICES

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
DEPARTMENT OF CHILDREN AND FAMILY SERVICES	52.1440	67,195.00
INDIGENT FUND	52.1450	7,000.00
TOTAL		74,195.00

DEPARTMENT 5452 - ASSOCIATION OF RETARDED CITIZENS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
ARC PROGRAM EXPENSE	52.1450	5,000.00

TOTAL		5,000.00
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DEPARTMENT 5453 - COMMUNITY ACTION FOR IMPROVEMENT (CAFI)

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CAFI PROGRAM EXPENSE	52.1450	5,000.00
TOTAL		5,000.00

DEPARTMENT 5454 - MENTAL HEALTH PROGRAM EXPENSE

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
MENTAL HEALTH PROGRAM EXPENSE	52.1450	25,000.00
TOTAL		25,000.00

DEPARTMENT 5455 - CARROLL COUNTY CASA

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	10,000.00
TOTAL		10,000.00

DEPARTMENT 5456 - CARROLL COUNTY RE-ENTRY PROGRAM

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	5,000.00
TOTAL		5,000.00

DEPARTMENT 5458 - BOYS AND GIRLS CLUB

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	10,000.00
TOTAL		10,000.00

DEPARTMENT 6000 - RECREATION DEPARTMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	318,000.00
TEMPORARY LABOR	51.1200	175,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	78,000.00
SOCIAL SECURITY	51.2200	35,000.00
RETIREMENT	51.2400	24,000.00
WORKMAN'S COMPENSATION	51.2700	7,000.00
EMPLOYMENT PHYSICALS	51.2920	500.00
EAP EXPENSE	51.2930	150.00
OFFICIALS	52.1310	50,000.00
PROGRAM EXPENSE	52.1450	205,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	15,000.00
EQUIPMENT REPAIR & MAINTENANCE.	52.2203	15,000.00
VEHICLE EXPENSE	52.2204	9,000.00
TELEPHONE	52.3220	14,000.00
PUBLISHING & ADVERTISING	52.3300	2,500.00
TRAVEL	52.3500	8,500.00
DUES & SUBSCRIPTIONS	52.3600	30,000.00
TRAINING	52.3700	1,000.00
CONTRACTUAL SERVICES	52.3850	2,000.00
CITY PAYMENT	52.3930	185,000.00
CITIES - FULL TIME RECREATION DEPARTMENTS	52.3940	301,550.00
OFFICE SUPPLIES & EXPENSE	53.1100	8,000.00
SUPPLIES, NON-OFFICE	53.1110	18,000.00
UTILITIES	53.1200	130,000.00
GAS & OIL	53.1270	17,000.00
UNIFORMS & SUPPLIES	53.1701	1,500.00
SEEDS, PLANTS, FERTILIZER	53.1702	17,000.00

EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	2,000.00
TOTAL		1,669,700.00

DEPARTMENT 6220 - MCINTOSH PARK

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	107,000.00
TEMPORARY LABOR	51.1200	30,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	20,000.00
SOCIAL SECURITY	51.2200	8,000.00
RETIREMENT	51.2400	8,500.00
WORKMAN'S COMPENSATION	51.2700	2,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	100.00
PROGRAM EXPENSE	52.1450	60,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	4,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	3,500.00
VEHICLE EXPENSE	52.2204	2,500.00
TELEPHONE	52.3220	2,000.00
PUBLISHING & ADVERTISING	52.3300	2,000.00
CONTRACTUAL SERVICES	52.3850	3,200.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,000.00
SUPPLIES, NON-OFFICE	53.1110	3,500.00
UTILITIES	53.1200	9,200.00
GAS & OIL	53.1270	9,000.00
UNIFORMS & SUPPLIES	53.1701	1,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	1,500.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		279,000.00

DEPARTMENT 6221 - CARROLL COUNTY PARKS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	185,000.00
TEMPORARY LABOR	51.1200	50,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	35,000.00
SOCIAL SECURITY	51.2200	19,500.00
RETIREMENT	51.2400	10,000.00
WORKMAN'S COMPENSATION	51.2700	7,500.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	0.00
PROGRAM EXPENSE	52.1450	25,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	5,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	5,000.00
VEHICLE EXPENSE	52.2204	0.00
TELEPHONE	52.3220	5,000.00
PUBLISHING & ADVERTISING	52.3300	5,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,000.00
CONTRACTUAL SERVICES	52.3850	1,500.00

OFFICE SUPPLIES & EXPENSE	53.1100	5,000.00
SUPPLIES, NON-OFFICE	53.1110	10,000.00
UTILITIES	53.1200	15,000.00
GAS & OIL	53.1270	0.00
UNIFORMS & SUPPLIES	53.1701	0.00
SEEDS, PLANTS, FERTILIZER	53.1702	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		384,500.00

DEPARTMENT 6240 - PARKS-FORESTRY/NURSERY

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	18,342.00
TOTAL		18,342.00

DEPARTMENT 6510 - LIBRARIES-ADMINISTRATION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
WEST GEORGIA REGIONAL LIBRARY	52.1450	215,751.00
TOTAL		215,751.00

DEPARTMENT 7130 - CONSERVATION-AGRICULTURAL RESOURCES

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	57,520.00
TEMPORARY LABOR	51.1200	44,000.00
INSURANCE - HEALTH	51.2100	8,000.00
SOCIAL SECURITY	51.2200	8,000.00
RETIREMENT	51.2400	2,000.00
WORKMAN'S COMPENSATION	51.2700	2,000.00
PROGRAM EXPENSE	52.1450	1,250.00
VEHICLE EXPENSE	52.2204	1,000.00
LEASED EQUIPMENT	52.2330	2,550.00
TELEPHONE	52.3220	3,500.00
TRAVEL	52.3500	4,400.00
TRAINING	52.3700	0.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,000.00
GAS & OIL	53.1270	1,680.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		137,900.00

DEPARTMENT 7131 - EDUCATION/AGRICULTURAL CENTER

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
BUILDING REPAIR & MAINTENANCE	52.2201	5,000.00
EQUIPMENT RENTAL	52.2320	200.00
TELEPHONE	52.3220	0.00
SUPPLIES, NON-OFFICE	53.1110	4,000.00
UTILITIES	53.1200	18,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		27,700.00

DEPARTMENT 7410 - PLANNING AND ZONING

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
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THREE RIVERS REGIONAL COMMISSION	52.1450	113,688.00
TOTAL		113,688.00

DEPARTMENT 7450 - PLANNING AND ZONING-CODE ENFORCEMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	720,000.00
TEMPORARY LABOR	51.1200	4,896.00
INSURANCE - HEALTH	51.2100	194,000.00
SOCIAL SECURITY	51.2200	53,000.00
RETIREMENT	51.2400	51,000.00
WORKMAN'S COMPENSATION	51.2700	18,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	0.00
COMPUTER SERVICES	52.1340	9,389.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	2,347.00
VEHICLE EXPENSE	52.2204	5,000.00
POSTAGE	52.3210	1,300.00
TELEPHONE	52.3220	2,300.00
PUBLISHING & ADVERTISING	52.3300	1,248.00
FILM DEVELOPING	52.3410	0.00
TRAVEL	52.3500	1,500.00
DUES & SUBSCRIPTIONS	52.3600	1,228.00
TRAINING	52.3700	2,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	6,500.00
SUPPLIES, NON-OFFICE	53.1110	500.00
GAS & OIL	53.1270	15,000.00
UNIFORMS & SUPPLIES	53.1701	2,250.00
EQUIPMENT PURCHASES	54.2110	1,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
TOTAL		1,092,458.00

DEPARTMENT 7520 - ECONOMIC DEVELOPMENT/ASSISTANCE

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	25,000.00
COUNTY DEVELOPMENT	52.1460	690,000.00
TOTAL		715,000.00
TOTAL APPROPRIATIONS		47,259,248.00