

**CARROLL COUNTY COMMISSIONER'S OFFICE  
SUMMARY OF BUDGET APPROPRIATIONS  
FOR FISCAL YEAR 2012 - 2013**

**DEPARTMENT 1301 - COMMISSIONER'S OFFICE**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	495,000.00
TEMPORARY LABOR	51.1200	0.00
INSURANCE - HEALTH	51.2100	93,500.00
SOCIAL SECURITY	51.2200	40,000.00
RETIREMENT	51.2400	45,000.00
WORKMAN'S COMPENSATION	51.2700	4,500.00
EAP EXPENSE	51.2930	500.00
SPECIAL ALLOWANCE	52.1110	60,000.00
AUDIT	52.1210	60,000.00
COMPUTER SERVICES	52.1340	17,000.00
MISCELLANEOUS	52.1799	6,500.00
VEHICLE EXPENSE	52.2204	6,000.00
POSTAGE	52.3210	4,200.00
TELEPHONE	52.3220	10,750.00
PUBLISHING & ADVERTISING	52.3300	11,500.00
TRAVEL	52.3500	10,000.00
DUES & SUBSCRIPTIONS	52.3600	23,000.00
TRAINING	52.3700	11,500.00
CONTRACTUAL SERVICES	52.3850	30,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	11,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>939,950.00</b>

**DEPARTMENT 1402 - ELECTIONS DEPARTMENT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	101,000.00
TEMPORARY LABOR	51.1200	34,000.00
OVERTIME	51.1300	3,000.00
INSURANCE - HEALTH	51.2100	22,000.00
SOCIAL SECURITY	51.2200	9,000.00
RETIREMENT	51.2400	5,500.00
WORKMAN'S COMPENSATION	51.2700	1,500.00
SPECIAL ALLOWANCE	52.1110	1,080.00
COMPUTER SERVICES	52.1340	1,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	35,000.00
VEHICLE EXPENSE	52.2204	0.00
POSTAGE	52.3210	9,500.00
TELEPHONE	52.3220	2,000.00
PUBLISHING & ADVERTISING	52.3300	3,000.00
TRAVEL	52.3500	6,500.00
DUES & SUBSCRIPTIONS	52.3600	800.00
TRAINING	52.3700	3,000.00

ELECTION EXPENSES	52.3950	265,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	5,000.00
<b>TOTAL</b>		<b>510,380.00</b>

**DEPARTMENT 1501 - COUNTY GENERAL ADMINISTRATION**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	480,000.00
TEMPORARY LABOR	51.1200	1,500.00
OVERTIME	51.1300	1,500.00
INSURANCE - HEALTH	51.2100	110,000.00
SOCIAL SECURITY	51.2200	39,000.00
RETIREMENT	51.2400	26,750.00
WORKMAN'S COMPENSATION	51.2700	8,000.00
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	115,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	4,500.00
LEASED EQUIPMENT	52.2330	10,000.00
POSTAGE	52.3210	7,500.00
TELEPHONE	52.3220	8,700.00
TRAVEL	52.3500	1,250.00
DUES AND SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	52,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	12,000.00
SUPPLIES, NON-OFFICE	53.1110	10,000.00
UTILITIES	53.1200	300,000.00
OFFICE SUPPLY - INVENTORY	53.1500	10,000.00
NON-OFFICE SUPPLY INVENTORY	53.1590	20,000.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>1,252,200.00</b>

**DEPARTMENT 1517 - FINANCIAL ADMIN-PURCHASING**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	131,800.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	32,500.00
SOCIAL SECURITY	51.2200	10,500.00
RETIREMENT	51.2400	5,500.00
WORKMAN'S COMPENSATION	51.2700	1,500.00
EAP EXPENSE	51.2930	0.00
COMPUTER SERVICES	52.1340	2,500.00
EQUIP. REPAIR & MAINTENANCE	52.2203	1,000.00
POSTAGE	52.3210	300.00
TELEPHONE	52.3220	1,950.00

PUBLISHING & ADVERTISING	52.3300	3,000.00
TRAVEL	52.3500	1,500.00
DUES & SUBSCRIPTIONS	52.3600	750.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	800.00
OFFICE SUPPLIES & EXPENSE	53.1100	3,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	650.00
<b>TOTAL</b>		<b>199,250.00</b>

**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	30,000.00
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
<b>TOTAL</b>		<b>175,000.00</b>

**DEPARTMENT 1535 - GENERAL ADMIN-DATA PROCESSING**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	85,000.00
INSURANCE - HEALTH	51.2100	15,600.00
SOCIAL SECURITY	51.2200	6,000.00
RETIREMENT	51.2400	4,000.00
WORKMAN'S COMPENSATION	51.2700	1,500.00
COMPUTER SERVICES	52.1340	35,000.00
VEHICLE EXPENSE	52.2204	500.00
POSTAGE	52.3210	100.00
TELEPHONE	52.3220	2,500.00
TRAVEL	52.3500	1,000.00
DUES & SUBSCRIPTIONS	52.3600	2,800.00
TRAINING	52.3700	1,500.00
OFFICE SUPPLICE & EXPENSE	53.1100	400.00
GAS AND OIL	53.1270	1,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	7,000.00
<b>TOTAL</b>		<b>164,400.00</b>

**DEPARTMENT 1545 - GENERAL ADMIN-TAX COMMISSIONER**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
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SALARIES - REGULAR	51.1100	472,000.00
TEMPORARY LABOR	51.1200	1,000.00
OVERTIME	51.1300	1,500.00
INSURANCE - HEALTH	51.2100	158,500.00
SOCIAL SECURITY	51.2200	34,000.00
RETIREMENT	51.2400	34,500.00
WORKMAN'S COMPENSATION	51.2700	5,250.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	17,000.00
LEGAL SERVICES	52.1240	0.00
COMPUTER SERVICES	52.1340	34,000.00
POSTAGE	52.3210	45,000.00
TELEPHONE	52.3220	3,250.00
PUBLISHING & ADVERTISING	52.3300	12,000.00
TRAVEL	52.3500	3,000.00
TRAINING	52.3700	2,000.00
CONTRACTUAL SERVICES	52.3850	24,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	10,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>857,200.00</b>

**DEPARTMENT 1550 - GENERAL ADMIN-TAX ASSESSOR**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	615,000.00
TEMPORARY LABOR	51.1200	3,600.00
OVERTIME	51.1300	12,000.00
INSURANCE - HEALTH	51.2100	191,500.00
SOCIAL SECURITY	51.2200	49,200.00
RETIREMENT	51.2400	52,000.00
WORKMAN'S COMPENSATION	51.2700	10,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	200.00
BOARD OF ASSESSORS	52.1110	6,000.00
COMPUTER SERVICES	52.1340	1,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	1,600.00
VEHICLE EXPENSE	52.2204	3,000.00
POSTAGE	52.3210	33,190.00
TELEPHONE	52.3220	4,000.00
TRAVEL	52.3500	4,500.00
DUES & SUBSCRIPTIONS	52.3600	5,710.00
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	1,750.00
GAS & OIL	53.1270	6,000.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>1,025,250.00</b>

**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	1,112,000.00
ELECTED OFFICIAL RETIREMENT	51.2410	0.00
UNEMPLOYMENT	51.2600	5,000.00
LAW LIBRARY	52.1250	0.00
MISCELLANEOUS	52.1799	15,500.00
VICTIM'S EMERGENCY FUND	52.3006	2,500.00
CHILD ABUSE ACT	52.3008	2,500.00
INSURANCE, LIABILITY	52.3100	448,000.00
INSURANCE, AUTO	52.3120	343,000.00
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	75,000.00
CONTINGENCY	57.9990	300,000.00
OPERATING TRANSFER OUT	61.1000	0.00
<b>TOTAL</b>		<b>2,531,500.00</b>

**DEPARTMENT 2150 - SUPERIOR COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	80,000.00
SALARY SUPPLEMENTS	51.1110	12,000.00
BAILIFF'S PAY	51.1120	65,000.00
INSURANCE - HEALTH	51.2100	0.00
SOCIAL SECURITY	51.2200	6,000.00
RETIREMENT	51.2400	0.00
WORKMAN'S COMPENSATION	51.2700	0.00
COMPUTER SERVICES	52.1340	150.00
DRUG COURT	52.3001	125,000.00
COURT REPORTER'S FEES	52.3002	130,000.00
PUBLIC DEFENDER, COURT APPOINTED	52.3003	0.00
PUBLIC DEFENDER EXPENSES	52.3004	8,000.00
OTHER COURT COSTS	52.3005	15,000.00
PER DIEM, JURORS	52.3007	90,000.00
POSTAGE	52.3210	2,500.00
TELEPHONE	52.3220	5,000.00
TRAVEL	52.3500	500.00
DUES & SUBSCRIPTIONS	52.3600	1,200.00
TRAINING	52.3700	6,500.00
OFFICE SUPPLIES & EXPENSE	53.1100	6,500.00
MISCELLANEOUS	53.1799	200.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>553,550.00</b>

**DEPARTMENT 2180 - CLERK OF SUPERIOR COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	612,000.00
TEMPORARY LABOR	51.1200	45,000.00
OVERTIME	51.1300	1,000.00

INSURANCE - HEALTH	51.2100	181,650.00
SOCIAL SECURITY	51.2200	44,000.00
RETIREMENT	51.2400	43,000.00
WORKMAN'S COMPENSATION	51.2700	7,500.00
EMPLOYMENT PHYSICALS	51.2920	200.00
EAP EXPENSE	51.2930	250.00
BOARD OF EQUALIZATION EXPENSE	52.1120	9,100.00
AUDIT	52.1210	4,000.00
COMPUTER SERVICES	52.1340	6,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	1,500.00
POSTAGE	52.3210	14,000.00
TELEPHONE	52.3220	5,000.00
DUI PUBLISHING	52.3310	100.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	1,000.00
CONTRACTUAL SERVICES	52.3850	18,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	16,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	2,500.00
<b>TOTAL</b>		<b>1,012,800.00</b>

**DEPARTMENT 2200 - DISTRICT ATTORNEY**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	389,461.00
SALARY SUPPLEMENTS	51.1110	35,400.00
SUPPORT SUPPLEMENT	51.1220	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	75,540.00
SOCIAL SECURITY	51.2200	30,000.00
RETIREMENT	51.2400	17,909.00
WORKMAN'S COMPENSATION	51.2700	9,300.00
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	167,220.00
OFFICE SUPPLIES & EXPENSE	53.1100	34,110.00
<b>TOTAL</b>		<b>781,256.00</b>

**DEPARTMENT 2300 - STATE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	149,700.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	22,000.00
SOCIAL SECURITY	51.2200	12,000.00
RETIREMENT	51.2400	11,250.00
WORKMAN'S COMPENSATION	51.2700	1,000.00
EAP EXPENSE	51.2930	100.00
LAW REFERENCE BOOKS	52.1250	400.00
COURT REPORTER'S FEES	52.3002	17,500.00

PUBLIC DEFENDER EXPENSE	52.3004	95,500.00
OTHER COURT COSTS	52.3005	500.00
PER DIEM, JURORS	52.3007	12,500.00
POSTAGE	52.3210	1,350.00
TELEPHONE	52.3220	600.00
TRAVEL	52.3500	0.00
DUES & SUBSCRIPTIONS	52.3600	400.00
TRAINING	52.3700	657.00
CONTRACTUAL SERVICES	52.3850	15,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	1,750.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>342,207.00</b>

**DEPARTMENT 2310 - SOLICITOR**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	233,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	57,750.00
SOCIAL SECURITY	51.2200	19,250.00
RETIREMENT	51.2400	17,000.00
WORKMAN'S COMPENSATION	51.2700	3,000.00
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	2,000.00
TRAINING	52.3700	1,750.00
VICTIM - ADVOCATE PROGRAM	52.3961	68,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	3,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	2,500.00
<b>TOTAL</b>		<b>416,350.00</b>

**DEPARTMENT 2400 - MAGISTRATE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	325,000.00
MAGISTRATE JUDGE	51.1130	34,200.00
TEMPORARY LABOR	51.1200	34,000.00
OVERTIME	51.1300	500.00
INSURANCE - HEALTH	51.2100	88,200.00
SOCIAL SECURITY	51.2200	25,250.00
RETIREMENT	51.2400	27,000.00
WORKMAN'S COMPENSATION	51.2700	4,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	2,300.00
LAW LIBRARY	52.1250	250.00
COMPUTER SERVICES	52.1340	2,000.00
VEHICLE EXPENSE	52.2204	4,500.00
OTHER COURT COSTS	52.3005	1,000.00
POSTAGE	52.3210	7,000.00
TELEPHONE	52.3220	2,500.00
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	2,500.00
CONTRACTUAL SERVICES	52.3850	3,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	6,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>570,900.00</b>

**DEPARTMENT 2450 - PROBATE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	180,000.00
TEMPORARY LABOR	51.1200	64,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	43,000.00
SOCIAL SECURITY	51.2200	19,000.00
RETIREMENT	51.2400	16,500.00
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	4,000.00
PROGRAM EXPENSE - MENTAL HEALTH ADVOCATES	52.1450	2,500.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	2,500.00
OTHER COURT COSTS	52.3005	750.00
POSTAGE	52.3210	6,000.00
TELEPHONE	52.3220	1,600.00
PUBLISHING & ADVERTISING	52.3300	750.00
TRAVEL	52.3500	5,500.00
DUES & SUBSCRIPTIONS	52.3600	850.00
TRAINING	52.3700	1,100.00



CONTRACTUAL SERVICES	52.3850	25,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	6,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>383,500.00</b>

**DEPARTMENT 2600 - JUVENILE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	230,000.00
TEMPORARY LABOR	51.1200	21,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	64,000.00
SOCIAL SECURITY	51.2200	18,000.00
RETIREMENT	51.2400	11,000.00
WORKMAN'S COMPENSATION	51.2700	4,000.00
EAP EXPENSE	51.2930	100.00
JUVENILE MEDICAL CLEARANCE	52.1221	7,000.00
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	30,000.00
COURT REPORTER	52.3002	9,000.00
OTHER COURT COSTS	52.3005	204,000.00
GRANT REIMBURSEMENT - JUVENILE COURT SYSTEM	52.3006	145,000.00
POSTAGE	52.3210	1,800.00
TELEPHONE	52.3220	2,600.00
TRAVEL	52.3500	500.00
TRAINING	52.3700	7,500.00
CONTRACTUAL SERVICES	52.3850	695.00
OFFICE SUPPLIES & EXPENSE	53.1100	10,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>783,195.00</b>

**DEPARTMENT 2610 - ADA-JUVENILE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CONTRACTUAL SERVICES	52.3850	25,000.00
<b>TOTAL</b>		<b>25,000.00</b>

**DEPARTMENT 2800 - PUBLIC DEFENDER**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	446,552.00
SALARY SUPPLEMENTS	51.1110	13,000.00
INSURANCE - HEALTH	51.2100	125,000.00
SOCIAL SECURITY	51.2200	50,000.00
RETIREMENT	51.2400	39,000.00
WORKMAN'S COMPENSATION	51.2700	19,963.00
EQUIPMENT REPAIR AND MAINTENANCE	52.2203	0.00
OFFICE RENT	52.2310	66,000.00
COURT REPORTER FEES	52.3002	0.00
POSTAGE	52.3210	3,300.00
TELEPHONE	52.3220	12,000.00

DUES AND SUBSCRIPTIONS	52.3600	4,300.00
CONTRACTUAL SERVICES	52.3850	34,026.00
OFFICE SUPPLIES & EXPENSE	53.1100	18,000.00
<b>TOTAL</b>		<b>831,141.00</b>

**DEPARTMENT 3300 - SHERIFF**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	6,714,000.00
OVERTIME	51.1300	475,000.00
INSURANCE - HEALTH	51.2100	2,029,000.00
SOCIAL SECURITY	51.2200	509,000.00
RETIREMENT	51.2400	445,000.00
WORKMAN'S COMPENSATION	51.2700	175,000.00
EMPLOYMENT PHYSICAL	51.2920	2,600.00
EAP EXPENSE	51.2930	3,000.00
AUDIT	52.1210	3,000.00
MEDICAL SERVICES	52.1220	914,500.00
EXTRADITION EXPENSE	52.1320	7,000.00
COMPUTER SERVICES	52.1340	26,440.00
K-9 PROGRAM EXPENSES	52.1430	3,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	110,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	18,000.00
VEHICLE EXPENSE	52.2204	115,000.00
LEASED EQUIPMENT	52.2330	5,000.00
POSTAGE	52.3210	3,500.00
TELEPHONE	52.3220	30,000.00
FILM, DEVELOPING	52.3410	1,750.00
TRAVEL	52.3500	2,500.00
DUES & SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	39,000.00
CONTRACTUAL SERVICES	52.3850	10,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	20,000.00
UTILITIES	53.1200	475,000.00
GAS & OIL	53.1270	290,000.00
FOOD & KITCHEN SUPPLIES	53.1300	530,000.00
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
<b>TOTAL</b>		<b>13,038,091.00</b>

**DEPARTMENT 3410 - CORRECTIONAL ADMINISTRATION**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	1,626,212.00
OVERTIME	51.1300	39,000.00
INSURANCE - HEALTH	51.2100	503,328.00
SOCIAL SECURITY	51.2200	118,892.00
RETIREMENT	51.2400	87,652.00
WORKMAN'S COMPENSATION	51.2700	55,744.00
EMPLOYMENT PHYSICALS	51.2920	1,250.00
EAP EXPENSE	51.2930	1,000.00

MEDICAL SERVICES	52.1220	266,800.00
BUILDING REPAIR & MAINTENANCE	52.2201	17,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	6,500.00
VEHICLE EXPENSE	52.2204	6,000.00
POSTAGE	52.3210	550.00
TELEPHONE	52.3220	8,750.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	500.00
OFFICE SUPPLIES & EXPENSE	53.1100	4,500.00
SUPPLIES, NON-OFFICE	53.1110	16,000.00
UTILITIES	53.1200	263,000.00
FOOD & KITCHEN SUPPLIES	53.1300	375,000.00
UNIFORMS & SUPPLIES	53.1701	10,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	2,000.00
RELEASED PRISONER ALLOWANCE	53.1705	3,500.00
KITCHENS SUPPLIES & MAINTENANCE	53.1714	18,000.00
CLOTHING/PERSONAL SUPPLIES	53.1715	20,000.00
LAUNDRY SUPPLIES & REPAIRS	53.1716	3,500.00
EQUIPMENT PURCHASES	54.2110	7,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>3,463,178.00</b>

**DEPARTMENT 3500 - FIRE DEPARTMENT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	3,515,000.00
TEMPORARY LABOR	51.1200	0.00
VOLUNTEER EXPENSE	51.1210	0.00
OVERTIME	51.1300	465,000.00
INSURANCE - HEALTH	51.2100	1,168,000.00
SOCIAL SECURITY	51.2200	280,000.00
RETIREMENT	51.2400	216,000.00
WORKMAN'S COMPENSATION	51.2700	80,000.00
EMPLOYMENT PHYSICALS	51.2920	4,000.00
EAP EXPENSE	51.2930	2,000.00
MEDICAL SERVICES	52.1220	1,500.00
COMPUTER SERVICES	52.1340	2,500.00
MAINTENANCE/ BREATHING GEAR	52.1350	3,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	15,000.00
REPAIR & MAINTENANCE/ RADIOS	52.2203	17,500.00
VEHICLE EXPENSE	52.2204	70,000.00
EQUIPMENT RENTAL	52.2320	11,000.00
POSTAGE	52.3210	500.00
TELEPHONE	52.3220	31,000.00
PUBLISHING & ADVERTISING	52.3300	0.00
FILM, DEVELOPING	52.3410	0.00
TRAVEL	52.3500	2,000.00
DUES & SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	9,000.00
CARROLLTON MUTUAL AID	52.3920	582,180.00
OFFICE SUPPLIES & EXPENSE	53.1100	3,500.00
SUPPLIES, NON-OFFICE	53.1110	12,000.00

UTILITIES	53.1200	128,000.00
GAS & OIL	53.1270	120,000.00
UNIFORMS & SUPPLIES	53.1701	35,000.00
TURN OUT GEAR	53.1703	20,000.00
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	750.00
EQUIPMENT PURCHASES	54.2110	3,000.00
EMS SUPPLIES	54.2120	6,500.00
FURNITURE & FIXTURES	54.2300	1,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	7,500.00
<b>TOTAL</b>		<b>6,816,430.00</b>

**DEPARTMENT 3650 - EMS MEDICAL SERVICES**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	837,000.00
<b>TOTAL</b>		<b>837,000.00</b>

**DEPARTMENT 3700 - CORONER/MEDICAL EXAMINER**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	30,714.00
SUPPORT SUPPLEMENT	51.1220	9,950.00
INSURANCE - HEALTH	51.2100	11,000.00
SOCIAL SECURITY	51.2200	2,500.00
RETIREMENT	51.2400	3,000.00
WORKMAN'S COMPENSATION	51.2700	1,100.00
AUTOPSY EXPENSE	52.1350	6,500.00
PROGRAM EXPENSE	52.1500	2,050.00
VEHICLE EXPENSE	52.2204	3,500.00
EQUIPMENT RENTAL	52.2320	1,000.00
TELEPHONE	52.3220	2,000.00
TRAVEL	52.3500	1,000.00
DUES & SUBSCRIPTIONS	52.3600	200.00
TRAINING	52.3700	2,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	1,750.00
UNIFORMS & SUPPLIES	53.1701	500.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>78,764.00</b>

**DEPARTMENT 3802 - 800 MHz TELECOMMUNICATIONS SYSTEM**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
BUILDING REPAIR & MAINTENANCE	52.2201	0.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	0.00
TELEPHONE	52.3220	0.00
CONTRACTUAL SERVICES	52.3850	183,000.00
UTILITIES	52.1200	0.00
MISCELLANEOUS	53.1799	0.00

**TOTAL**

183,000.00

**DEPARTMENT 3910 - ANIMAL CONTROL**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	249,000.00
TEMPORARY LABOR	51.1200	8,500.00
OVERTIME	51.1300	2,000.00
INSURANCE - HEALTH	51.2100	77,000.00
SOCIAL SECURITY	51.2200	20,000.00
RETIREMENT	51.2400	15,000.00
WORKMAN'S COMPENSATION	51.2700	30,000.00
EMPLOYMENT PHYSICALS	51.2920	175.00
EAP EXPENSE	51.2930	100.00
MEDICAL SERVICES	52.1220	85,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	1,500.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	2,000.00
VEHICLE EXPENSE	52.2204	3,500.00
POSTAGE	52.3210	500.00
TELEPHONE	52.3220	3,500.00
TRAVEL	52.3500	500.00
TRAINING	52.3700	500.00
OFFICE SUPPLIES & EXPENSE	53.1100	3,000.00
SUPPLIES, NON-OFFICE	53.1110	3,500.00
UTILITIES	53.1200	43,500.00
GASOLINE	53.1270	30,000.00
FOOD & KITCHEN SUPPLIES	53.1300	8,500.00
SUPPLIES - DONATED FUNDS	53.1301	5,000.00
UNIFORMS & SUPPLIES	53.1701	2,000.00
EQUIPMENT PURCHASES	54.2110	1,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	500.00
<b>TOTAL</b>		<b>595,775.00</b>

**DEPARTMENT 3920 - EMERGENCY MANAGEMENT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	65,750.00
INSURANCE - HEALTH	51.2100	10,500.00
SOCIAL SECURITY	51.2200	5,500.00
RETIREMENT	51.2400	4,000.00
WORKMAN'S COMPENSATION	51.2700	12,000.00
LEPC PROGRAM	53.1800	10,000.00
EMA PROGRAM	53.1801	35,000.00
<b>TOTAL</b>		<b>142,750.00</b>

**DEPARTMENT 4220 - PUBLIC WORKS**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	1,515,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	1,000.00
INSURANCE - HEALTH	51.2100	374,500.00

SOCIAL SECURITY	51.2200	115,000.00
RETIREMENT	51.2400	85,000.00
WORKMAN'S COMPENSATION	51.2700	95,000.00
EMPLOYMENT PHYSICALS	51.2920	500.00
EAP EXPENSE	51.2930	500.00
BUILDING REPAIR & MAINTENANCE	52.2201	3,500.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	1,800.00
VEHICLE EXPENSE	52.2204	435,000.00
EQUIPMENT RENTAL	52.2320	500.00
TELEPHONE	52.3220	6,500.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	3,000.00
CONTRACTUAL SERVICES	52.3850	2,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	5,500.00
SUPPLIES, NON-OFFICE	53.1110	6,500.00
UTILITIES	53.1200	80,000.00
GAS & OIL	53.1270	395,000.00
UNIFORMS & SUPPLIES	53.1701	4,500.00
SEEDS, PLANTS, FERTILIZER	53.1702	0.00
ROADS SUPPLIES	53.1707	21,000.00
SIGNS	53.1708	0.00
GRAVEL	53.1709	20,000.00
REAL ESTATE PURCHASE	54.1110	0.00
EQUIPMENT PURCHASES	54.2110	1,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
DAMAGE SETTLEMENTS	55.2210	4,500.00
<b>TOTAL</b>		<b>3,178,300.00</b>

**DEPARTMENT 4230 - BRIDGES, VIADUCTS, GRADE SEPARATIONS**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CULVERTS	53.1706	0.00
BRIDGE MATERIAL	53.1712	0.00
<b>TOTAL</b>		<b>0.00</b>

**DEPARTMENT 4520 - SOLID WASTE COLLECTION**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
TRASH EXPENSE-TRASH HAULING	52.1340	918,000.00
TIPPING FEES	52.1345	780,000.00
CONVENIENCE CENTER EXPENSE	52.3910	565,000.00
<b>TOTAL</b>		<b>2,263,000.00</b>

**DEPARTMENT 5170 - HEALTH CENTERS/GENERAL CLINICS**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CARROLL COUNTY COMMUNITY SERVICE	52.1450	40,140.00
ENVIRONMENTAL HEALTH	52.1465	90,000.00
OTHER HEALTH DEPT PROGRAMS	52.1466	169,860.00
<b>TOTAL</b>		<b>300,000.00</b>

**DEPARTMENT 5440 - CHILDREN SERVICES**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	52.1440	67,195.00
INDIGENT FUND	52.1450	9,000.00
<b>TOTAL</b>		<b>76,195.00</b>

**DEPARTMENT 5452 - ASSOCIATION OF RETARDED CITIZENS**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
ARC PROGRAM EXPENSE	52.1450	5,000.00
<b>TOTAL</b>		<b>5,000.00</b>

**DEPARTMENT 5453 - COMMUNITY ACTION FOR IMPROVEMENT (CAFI)**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
CAFI PROGRAM EXPENSE	52.1450	10,000.00
<b>TOTAL</b>		<b>10,000.00</b>

**DEPARTMENT 5454 - MENTAL HEALTH PROGRAM EXPENSE**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
MENTAL HEALTH PROGRAM EXPENSE	52.1450	25,000.00
<b>TOTAL</b>		<b>25,000.00</b>

**DEPARTMENT 5455 - CARROLL COUNTY CASA**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	10,000.00
<b>TOTAL</b>		<b>10,000.00</b>

**DEPARTMENT 5456 - CARROLL COUNTY RE-ENTRY PROGRAM**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	10,000.00
<b>TOTAL</b>		<b>10,000.00</b>

**DEPARTMENT 5458 - BOYS AND GIRLS CLUB**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	10,000.00
<b>TOTAL</b>		<b>10,000.00</b>

**DEPARTMENT 6000 - RECREATION DEPARTMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	285,000.00
TEMPORARY LABOR	51.1200	45,000.00
TEMPORARY LABOR - ADMINISTRATION	51.1204	0.00
TEMPORARY LABOR - SOCCER	51.1205	0.00
TEMPORARY LABOR - GYMNASTICS	51.1206	60,000.00
TEMPORARY LABOR - TOURNAMENTS	51.1207	0.00
TEMPORARY LABOR - AFTER SCHOOL PROGRAM	51.1208	100,000.00
TEMPORARY LABOR - CONCESSIONS	51.1209	65,000.00
TEMPORARY LABOR - OPEN	51.1210	0.00
TEMPORARY LABOR - TRACK	51.1211	0.00
TEMPORARY LABOR - MAINTENANCE	51.1214	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	86,000.00
SOCIAL SECURITY	51.2200	35,000.00
RETIREMENT	51.2400	10,000.00
WORKMAN'S COMPENSATION	51.2700	15,000.00
EMPLOYMENT PHYSICALS	51.2920	500.00
EAP EXPENSE	51.2930	300.00
OFFICIALS	52.1310	85,000.00
PROGRAM EXPENSE	52.1450	105,000.00
PROGRAM EXPENSE - GYMNASTICS	52.1456	10,000.00
PROGRAM EXPENSE - AFTER SCHOOL PROGRAM	52.1458	10,000.00
PROGRAM EXPENSE - CONCESSIONS	52.1459	63,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	15,000.00
EQUIPMENT REPAIR & MAINTENANCE.	52.2203	12,000.00
VEHICLE EXPENSE	52.2204	9,000.00
TELEPHONE	52.3220	11,500.00
PUBLISHING & ADVERTISING	52.3300	2,500.00



TRAVEL	52.3500	4,000.00
DUES & SUBSCRIPTIONS	52.3600	21,000.00
TRAINING	52.3700	0.00
CONTRACTUAL SERVICES	52.3850	2,000.00
CITY PAYMENT	52.3930	185,000.00
CITIES - FULL TIME RECREATION DEPARTMENTS	52.3940	311,500.00
OFFICE SUPPLIES & EXPENSE	53.1100	7,500.00
SUPPLIES, NON-OFFICE	53.1110	15,000.00
UTILITIES	53.1200	180,000.00
GAS & OIL	53.1270	20,000.00
UNIFORMS & SUPPLIES	53.1701	1,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	13,000.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	2,000.00
<b>TOTAL</b>		<b>1,786,800.00</b>

**DEPARTMENT 6220 - MCINTOSH PARK**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	107,000.00
TEMPORARY LABOR	51.1200	40,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	22,000.00
SOCIAL SECURITY	51.2200	10,500.00
RETIREMENT	51.2400	8,500.00
WORKMAN'S COMPENSATION	51.2700	1,650.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	0.00
PROGRAM EXPENSE	52.1450	63,000.00
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	1,900.00
PUBLISHING & ADVERTISING	52.3300	1,700.00
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
<b>TOTAL</b>		<b>295,650.00</b>

**DEPARTMENT 6221 - CARROLL COUNTY PARKS**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	198,000.00
TEMPORARY LABOR	51.1200	85,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	38,500.00
SOCIAL SECURITY	51.2200	22,000.00

RETIREMENT	51.2400	10,000.00
WORKMAN'S COMPENSATION	51.2700	3,000.00
EMPLOYMENT PHYSICALS	51.2920	300.00
EAP EXPENSE	51.2930	500.00
PROGRAM EXPENSE	52.1450	8,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	5,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	3,500.00
VEHICLE EXPENSE	52.2204	7,500.00
TELEPHONE	52.3220	5,300.00
PUBLISHING & ADVERTISING	52.3300	5,000.00
TRAVEL	52.3500	400.00
DUES AND SUBSCRIPTIONS	52.3600	200.00
TRAINING	52.3700	500.00
CONTRACTUAL SERVICES	52.3850	600.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,200.00
SUPPLIES, NON-OFFICE	53.1110	3,500.00
UTILITIES	53.1200	50,000.00
GAS & OIL	53.1270	13,000.00
UNIFORMS & SUPPLIES	53.1701	800.00
SEEDS, PLANTS, FERTILIZER	53.1702	200.00
EQUIPMENT PURCHASES	54.2110	500.00
<b>TOTAL</b>		<b>463,500.00</b>

**DEPARTMENT 6240 - PARKS-FORESTRY/NURSERY**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	18,342.00
<b>TOTAL</b>		<b>18,342.00</b>

**DEPARTMENT 6510 - LIBRARIES-ADMINISTRATION**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
WEST GEORGIA REGIONAL LIBRARY	52.1450	235,000.00
<b>TOTAL</b>		<b>235,000.00</b>

**DEPARTMENT 7130 - CONSERVATION-AGRICULTURAL RESOURCES / AG - ED CENTER**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	30,330.00
TEMPORARY LABOR	51.1200	64,084.00
INSURANCE - HEALTH	51.2100	8,800.00
SOCIAL SECURITY	51.2200	9,000.00
RETIREMENT	51.2400	2,200.00
WORKMAN'S COMPENSATION	51.2700	2,500.00
PROGRAM EXPENSE	52.1450	1,100.00
BUILDING REPAIR AND MAINTENANCE	52.2201	6,000.00
VEHICLE EXPENSE	52.2204	1,000.00
RENTAL EQUIPMENT	52.2320	200.00
LEASED EQUIPMENT	52.2330	2,500.00
TELEPHONE	52.3220	2,000.00
TRAVEL	52.3500	9,000.00
TRAINING	52.3700	500.00
OFFICE SUPPLIES & EXPENSE	53.1100	4,000.00

SUPPLIES, NON-OFFICE	53.1110	3,000.00
UTILITIES	53.1200	29,000.00
GAS & OIL	53.1270	2,200.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>177,414.00</b>

**DEPARTMENT 7410 - PLANNING AND ZONING**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
THREE RIVERS REGIONAL COMMISSION	52.1450	111,000.00
<b>TOTAL</b>		<b>111,000.00</b>

**DEPARTMENT 7450 - PLANNING AND ZONING-CODE ENFORCEMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	622,200.00
TEMPORARY LABOR	51.1200	5,000.00
INSURANCE - HEALTH	51.2100	213,000.00
SOCIAL SECURITY	51.2200	48,000.00
RETIREMENT	51.2400	50,000.00
WORKMAN'S COMPENSATION	51.2700	7,500.00
COMPUTER SERVICES	52.1340	9,389.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	3,950.00
VEHICLE EXPENSE	52.2204	4,000.00
POSTAGE	52.3210	1,600.00
TELEPHONE	52.3220	2,300.00
PUBLISHING & ADVERTISING	52.3300	1,200.00
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	14,500.00
UNIFORMS & SUPPLIES	53.1701	2,250.00
EQUIPMENT PURCHASES	54.2110	1,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>997,617.00</b>

**DEPARTMENT 7520 - ECONOMIC DEVELOPMENT/ASSISTANCE**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	25,000.00
COUNTY DEVELOPMENT	52.1460	640,000.00
<b>TOTAL</b>		<b>665,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>49,147,835.00</b>

**CARROLL COUNTY COMMISSIONER'S OFFICE**  
**SUMMARY OF BUDGET REVENUES**  
**FOR FISCAL YEAR 2012 - 2013**

<b>DESCRIPTION</b>		<b>REVENUE</b>	<b>ESTIMATED</b>
<b>PROPERTY TAXES</b>		<b>CODE</b>	<b>REVENUES</b>
	CURRENT FY TAXES	31.1100	18,950,400.00
	CURRENT FY COMMISSION	34.1940	330,000.00
	CURRENT FY PENALTY	31.9110	148,000.00
	PRIOR FY TAXES	31.1200	495,000.00
	PRIOR FY COMMISSION	34.1941	35,000.00
	PRIOR FY PENALTIES	31.9111	185,000.00
	RECORDING INTANGIBLES	31.1340	290,500.00
	FI-FA TAX COLLECTION	31.9500	0.00
	HEAVY-DUTY EQUIPMENT TAX	31.1105	1,700.00
	NOT ON DIGEST TAXES	31.3115	36,000.00
	TIMBER TAX COUNTY	31.1120	2,500.00
	TIMBER TAX- COMMISSIONS	31.3920	182.00
	CURRENT FY INTEREST ON TAXES	31.9112	46,000.00
	PRIOR FY INTEREST ON TAXES	31.9113	97,500.00
	TAX COLLECTION FEES/PARCEL	31.3921	0.00
	<b>TOTAL</b>		20,617,782.00
<b>MOBILE HOMES TAXES</b>			
	CURRENT FY M / H TAX	31.1320	83,500.00
	CURRENT FY M/H COMMISSION	31.3930	1,750.00
	CURRENT FY M/H PENALTY	31.9150	3,500.00
	PRIOR FY M/H TAX	31.1420	6,200.00
	PRIOR FY M/H COMMISSION	31.3931	200.00
	PRIOR FY M/H PENALTY	31.9160	2,000.00
	<b>TOTAL</b>		97,150.00
<b>AUTOMOBILE TAXES</b>			
	CURRENT FY AUTO TAX	31.1310	2,050,000.00
	CURRENT FY AUTO PENALTY	32.4300	212,000.00
	CURRENT FY AUTO COMMISSION	31.3940	60,500.00
	PRIOR FY AUTO TAX	31.1410	0.00
	PRIOR FY AUTO COMMISSION	31.3941	0.00
	PRIOR FY AUTO PENALTY	32.4301	0.00
	TAG AGENT FEES	34.1600	175,000.00
	<b>TOTAL</b>		2,497,500.00
<b>OTHER TAXES</b>			
	BEER & WINE	31.4200	435,000.00
	SALE OF PROPERTY FOR TAX	31.9510	0.00
	1% SALES TAX	31.3100	10,630,000.00
	FINANCIAL INSTITUTE TAX	31.6300	205,000.00
	STATE OF GA REAL ESTATE TAX	31.1600	40,000.00
	LOCAL INSURANCE PREMIUM TAX	31.6200	2,910,500.00
	RAILROAD EQUIPMENT TAX	31.1350	17,000.00
	HOTEL MOTEL TAX	31.4100	15,000.00
	<b>TOTAL</b>		14,252,500.00
<b>PERMITS / LICENSE</b>			
	BUILDING PERMITS	32.3100	150,000.00
	BUSINESS LICENSE	32.1000	278,000.00
	BEER & WINE LICENSE	32.1100	11,000.00

**CARROLL COUNTY COMMISSIONER'S OFFICE  
SUMMARY OF BUDGET REVENUES  
FOR FISCAL YEAR 2012 - 2013**

	ZONING & REZONING FEES	32.2210	0.00
	OTHER FINES ( SHERIFFS DEPT)	34.1110	150,000.00
	CABLE TELEVISION SUBSCRIBERS	31.1750	238,000.00
	DEALER BACKGROUND CHECKS	34.6410	0.00
	PLAN REVIEW	32.3102	0.00
	<b>TOTAL</b>		827,000.00
<b>REIMBURSEMENTS</b>			
	TELEPHONE	38.2001	0.00
	JUVENILE SERVICE	33.4111	0.00
	DISTRICT ATTORNEY	33.7100	0.00
	INDIGENT DEFENSE	33.4110	0.00
	<b>TOTAL</b>		0.00
<b>CITY OF CARROLLTON REIMBURSEMENT</b>			
	GAS	31.1730	0.00
	<b>TOTAL</b>		0.00
<b>DEPARTMENTAL REIMBURSEMENTS</b>			
	E-911 REIMBURSEMENT	34.2500	1,112,000.00
	SOLID WASTE REIMBURSEMENT	33.8001	215,000.00
	REIMBURSEMENT FOR DAMAGED PROPERTY	38.3000	35,000.00
	SPLOST REIMBURSEMENT	39.1100	0.00
	<b>TOTAL</b>		1,362,000.00
<b>ANIMAL CONTROL</b>			
	BOWDON	34.6111	0.00
	CARROLLTON	34.6112	0.00
	MT. ZION	34.6113	0.00
	ROOPVILLE	34.6114	0.00
	TEMPLE	34.6115	0.00
	VILLA RICA	34.6116	0.00
	WHITESBURG	34.6117	0.00
	<b>TOTAL</b>		0.00
<b>CITIES PERMITS</b>			
	BOWDON	33.8200	350.00
	MT. ZION	33.8202	100.00
	TEMPLE	33.8204	200.00
	VILLA RICA	33.8205	500.00
	WHITESBURG	33.8206	100.00
	BREMEN	33.8207	200.00
	<b>TOTAL</b>		1,450.00
<b>STATE -SUPPLEMENTS</b>			
	CORRECTIONAL INSTITUTE INMATE HOUSING - STATE	34.2330	1,850,000.00
	JAIL - INMATE HOUSING - CITIES	34.2331	202,000.00
	CORRECTIONAL INSTITUTE PRISONER RELEASE PROGRAM	34.2332	500.00
	JAIL - INMATE HOUSING - STATE	34.2333	385,000.00
	JAIL INMATE HOUSING - OTHER COUNTIES	34.2334	32,000.00
	<b>TOTAL</b>		2,469,500.00
<b>DOT SUPPLEMENTS</b>			
	<b>TOTAL</b>	33.4351	0.00
	<b>TOTAL</b>		0.00

**CARROLL COUNTY COMMISSIONER'S OFFICE  
SUMMARY OF BUDGET REVENUES  
FOR FISCAL YEAR 2012 - 2013**

<b>COURT FEES</b>			
	JUVENILE COURT FINES	35.1160	7,500.00
	FINES & FORFEITURES - SUPERIOR COURT	35.1000	0.00
	RECORDING FEES STATE COURT	35.1140	408,000.00
	CIVIL COSTS STATE COURT	35.1121	480,000.00
	STATE COURT FINES	35.1120	880,000.00
	PROBATE FEES	35.1150	202,000.00
	PUBLIC DEFENDER FEES	35.1135	20,000.00
	FINES & FEES - MAGISTRATE	35.1130	345,000.00
	FINES FOR JAIL MAINTENANCE AND OPERATION	35.1401	125,000.00
	FINES FOR DRUG STUDY	35.1402	0.00
	PROBATION FEES	35.1403	2,500.00
	DUI PUBLISHING	35.1404	1,000.00
	DRUG COURT REIMBURSEMENTS	35.1945	40,500.00
	VICTIM ASSISTANCE PROGRAM	35.1950	130,000.00
	<b>TOTAL</b>		2,641,500.00
<b>OTHER DEPARTMENTAL INCOME</b>			
	ANIMAL CONTROL	34.6100	86,000.00
	PARKS & RECREATIONS	34.7000	1,375,000.00
	RECYCLING INCOME	34.4130	130,000.00
	CARDBOARD SALES	34.4160	0.00
	<b>TOTAL</b>		1,591,000.00
<b>LEASE / RENT INCOME</b>			
	DEPARTMENT OF FAMILY AND CHILDREN SERVICES	38.1010	205,200.00
	PATHWAYS	38.1020	75,000.00
	OTHER LEASE/RENT	38.1030	17,400.00
	E - 911 RENT	38.1040	250,000.00
	SOLID WASTE	38.1050	250,000.00
	<b>TOTAL</b>		797,600.00
<b>INTEREST INCOME</b>			
	GENERAL FUND	36.1010	56,000.00
	PAYROLL FUND	36.1011	500.00
	TAX OFFICE	36.1020	15,000.00
	TAG OFFICE	36.1030	3,000.00
	INTEREST - SOLICITOR	36.1040	0.00
	MAGISTRATE COURT - INTEREST	36.1050	375.00
	WORKER COMPENSATION - INTEREST	36.1060	9,000.00
	<b>TOTAL</b>		83,875.00
<b>OTHER INCOME</b>			
	MAPS/ OTHER COPIES	34.1930	7,000.00
	COMPUTER GENERATED LISTS	34.1931	0.00
	COPIER - CLERK OF COURT	34.1932	26,000.00
	QUALIFYING FEES	34.1910	3,000.00
	CITY ELECTION FEES	34.1950	0.00
	HOUSE ESCORT FEES	32.2220	0.00
	SALES OF COUNTY PROPERTY	39.2100	36,000.00
	RETURNED CHECK FEE	34.9300	6,500.00
	VENDING COMMISSIONS	34.9901	750.00
	CHILD SUPPORT INCENTIVES	34.9902	900.00

**CARROLL COUNTY COMMISSIONER'S OFFICE  
SUMMARY OF BUDGET REVENUES  
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	CORRECTIONAL INSTITUTE MEDICAL REIMBURSEMENTS	34.9903	30,000.00
	SHERIFF SALARY REIMBURSEMENTS	34.9904	525,000.00
	SALARY REIMBURSEMENT - MAGISTRATE COURT	34.9905	26,000.00
	SALARY REIMBURSEMENT - CORRECTIONAL INSTITUTE	34.9907	161,328.00
	MISCELLANEOUS	34.9990	465,000.00
	RESTITUTION	34.9991	4,000.00
	CONTRIBUTIONS / DONATIONS FROM PRIVATE SOURCES	37.1000	7,500.00
	INSURANCE REIMBURSEMENTS	38.9001	150,000.00
	REVENUES - ESTATE ADMINISTRATION	34.9992	0.00
	FEDERAL GRANTS - OPERATING-CATEGORICAL	33.1100	285,000.00
	FEDERAL GRANTS - DIRECT	33.1110	0.00
	FEDERAL GRANTS - INDIRECT	33.1150	0.00
	FEDERAL GRANTS - OPERATING - NON-CATEGORICAL	33.1200	0.00
	FEDERAL GRANTS - DIRECT	33.1210	0.00
	FEDERAL GRANTS - INDIRECT	33.1250	0.00
	FEDERAL GRANTS - CAPITAL	33.1300	0.00
	FEDERAL GRANTS - DIRECT	33.1310	0.00
	FEDERAL GRANTS - INDIRECT	33.1350	0.00
	STATE GRANTS - OPERATING - CATEGORICAL	33.4100	175,000.00
	STATE GRANTS - DIRECT	33.4110	0.00
	STATE GRANTS - INDIRECT	33.4150	0.00
	STATE GRANTS - OPERATING - NON-CATEGORICAL	33.4200	0.00
	STATE GRANTS - DIRECT	33.4210	0.00
	STATE GRANTS - INDIRECT	33.4250	0.00
	STATE GRANTS - CAPITAL	33.4300	0.00
	STATE GRANTS - DIRECT	33.4310	0.00
	STATE GRANTS - INDIRECT	33.4350	0.00
	<b>TOTAL</b>		1,908,978.00
	EXCESS FUNDS - GENERAL FUND	39.1200	0.00
	TOTAL PROJECTED REVENUES		49,147,835.00