

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2014 - 2015**

DEPARTMENT 1301 - COMMISSIONER'S OFFICE

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	664,000.00
TEMPORARY LABOR	51.1200	0.00
INSURANCE - HEALTH	51.2100	132,650.00
SOCIAL SECURITY	51.2200	52,000.00
RETIREMENT	51.2400	53,000.00
WORKMAN'S COMPENSATION	51.2700	5,400.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00
EMPLOYEE PHYSICALS	51.2920	200.00
EAP EXPENSE	51.2930	500.00
SPECIAL ALLOWANCE	52.1110	60,000.00
AUDIT	52.1210	66,000.00
COMPUTER SERVICES	52.1340	22,000.00
MISCELLANEOUS	52.1799	7,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	800.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	7,000.00
POSTAGE	52.3210	4,500.00
TELEPHONE	52.3220	14,150.00
PUBLISHING AND ADVERTISING	52.3300	16,500.00
TRAVEL	52.3500	11,000.00
DUES AND SUBSCRIPTIONS	52.3600	18,750.00
TRAINING	52.3700	12,500.00
CONTRACTUAL SERVICES	52.3850	40,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	13,500.00
TOTAL		1,202,230.00

DEPARTMENT 1402 - ELECTIONS DEPARTMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	106,500.00
TEMPORARY LABOR	51.1200	40,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	24,725.00
SOCIAL SECURITY	51.2200	11,207.00
RETIREMENT	51.2400	5,840.00
WORKMAN'S COMPENSATION	51.2700	1,500.00
SPECIAL ALLOWANCE	52.1110	1,500.00
COMPUTER SERVICES	52.1340	1,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	6,000.00
POSTAGE	52.3210	7,500.00
TELEPHONE	52.3220	2,000.00
PUBLISHING AND ADVERTISING	52.3300	3,000.00
TRAVEL	52.3500	5,000.00
DUES AND SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	3,000.00

ELECTION EXPENSES	52.3950	130,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,900.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	12,000.00
TOTAL		364,172.00

DEPARTMENT 1501 - COUNTY GENERAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	456,000.00
TEMPORARY LABOR	51.1200	35,000.00
OVERTIME	51.1300	1,500.00
INSURANCE - HEALTH	51.2100	152,534.00
SOCIAL SECURITY	51.2200	37,000.00
RETIREMENT	51.2400	36,000.00
WORKMAN'S COMPENSATION	51.2700	9,000.00
OTHER EMPLOYEE BENEFITS	51.2900	2,340.00
EAP EXPENSE	51.2930	500.00
WELLNESS PROGRAM	52.1000	15,000.00
COMPUTER SERVICES	52.1340	2,000.00
MISCELLANEOUS	52.1799	5,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	132,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	9,000.00
LEASED EQUIPMENT	52.2330	9,500.00
POSTAGE	52.3210	7,500.00
TELEPHONE	52.3220	18,000.00
TRAVEL	52.3500	1,250.00
DUES AND SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	50,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	12,000.00
SUPPLIES, NON-OFFICE	53.1110	9,000.00
UTILITIES	53.1200	325,000.00
OFFICE SUPPLY - INVENTORY	53.1500	10,000.00
NON-OFFICE SUPPLY INVENTORY	53.1590	28,000.00
TOTAL		1,365,124.00

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	13,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	0.00
MISCELLANEOUS	52.1799	0.00
POSTAGE	52.3210	0.00
TELEPHONE	52.3220	0.00
PUBLISHING AND ADVERTISING	52.3300	0.00
DUES AND SUBSCRIPTIONS	52.3600	0.00
TRAINING	52.3700	0.00
CONTRACTUAL SERVICES	52.3850	162,000.00

OFFICE SUPPLIES AND EXPENSE	53.1100	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		175,000.00

DEPARTMENT 1535 - GENERAL ADMIN-DATA PROCESSING

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	98,000.00
INSURANCE - HEALTH	51.2100	16,000.00
SOCIAL SECURITY	51.2200	7,497.00
RETIREMENT	51.2400	8,000.00
WORKMAN'S COMPENSATION	51.2700	1,200.00
COMPUTER SERVICES	52.1340	37,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	500.00
TELEPHONE	52.3220	2,500.00
DUES AND SUBSCRIPTIONS	52.3600	2,800.00
TRAINING	52.3700	1,500.00
OFFICE SUPPLICE AND EXPENSE	53.1100	400.00
GAS AND OIL	53.1270	1,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	7,000.00
TOTAL		183,897.00

DEPARTMENT 1545 - GENERAL ADMIN-TAX COMMISSIONER

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	475,000.00
TEMPORARY LABOR	51.1200	17,300.00
OVERTIME	51.1300	2,000.00
INSURANCE - HEALTH	51.2100	167,000.00
SOCIAL SECURITY	51.2200	37,900.00
RETIREMENT	51.2400	37,000.00
WORKMAN'S COMPENSATION	51.2700	6,000.00
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	18,000.00
COMPUTER SERVICES	52.1340	34,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	750.00
POSTAGE	52.3210	44,000.00
TELEPHONE	52.3220	3,350.00
PUBLISHING AND ADVERTISING	52.3300	12,000.00
TRAVEL	52.3500	2,000.00
DUES AND SUBSCRIPTIONS	52.3600	900.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	23,600.00
OFFICE SUPPLIES AND EXPENSE	53.1100	12,000.00
GAS AND OIL	53.1270	400.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		894,900.00

DEPARTMENT 1550 - GENERAL ADMIN-TAX ASSESSOR

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	577,000.00
TEMPORARY LABOR	51.1200	65,000.00
OVERTIME	51.1300	10,000.00

INSURANCE - HEALTH	51.2100	201,634.00
SOCIAL SECURITY	51.2200	49,878.00
RETIREMENT	51.2400	51,000.00
WORKMAN'S COMPENSATION	51.2700	8,000.00
EAP EXPENSE	51.2930	200.00
BOARD OF ASSESSORS	52.1110	6,000.00
COMPUTER SERVICES	52.1340	1,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,600.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	2,500.00
POSTAGE	52.3210	33,190.00
TELEPHONE	52.3220	4,000.00
TRAVEL	52.3500	4,500.00
DUES AND SUBSCRIPTIONS	52.3600	6,060.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	16,750.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,000.00
SUPPLIES, NON-OFFICE	53.1110	1,750.00
GAS AND OIL	53.1270	6,000.00
TOTAL		1,054,562.00

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	51.1101	1,758,000.00
D.A.T.E. EMPLOYEE WAGES AND BENEFITS	51.1102	85,000.00
UNEMPLOYMENT	51.2600	6,000.00
MISCELLANEOUS	52.1799	16,200.00
VICTIM'S EMERGENCY FUND	52.3006	2,500.00
CHILD ABUSE ACT	52.3008	2,500.00
INSURANCE, LIABILITY	52.3100	465,462.00
INSURANCE, AUTO	52.3120	418,132.00
BONDS	52.3130	4,500.00
CONTRACTUAL SERVICES	52.3850	8,500.00
DAMAGE SETTLEMENTS	55.2210	95,000.00
CONTINGENCY	57.9990	300,000.00
OPERATING TRANSFER OUT	61.1000	0.00
TOTAL		3,376,794.00

DEPARTMENT 2150 - SUPERIOR COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	98,000.00
SALARY SUPPLEMENTS	51.1110	12,000.00
BAILIFF'S PAY	51.1120	77,000.00
INSURANCE - HEALTH	51.2100	0.00
SOCIAL SECURITY	51.2200	9,500.00
RETIREMENT	51.2400	0.00
WORKMAN'S COMPENSATION	51.2700	0.00
COMPUTER SERVICES	52.1340	150.00
COURT REPORTER'S FEES	52.3002	120,000.00
PUBLIC DEFENDER EXPENSES	52.3004	9,000.00
OTHER COURT COSTS	52.3005	15,000.00
PER DIEM, JURORS	52.3007	90,000.00

POSTAGE	52.3210	2,000.00
TELEPHONE	52.3220	4,000.00
TRAVEL	52.3500	500.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00
TRAINING	52.3700	6,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00
MISCELLANEOUS	53.1799	200.00
TOTAL		451,050.00

DEPARTMENT 2180 - CLERK OF SUPERIOR COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	668,000.00
TEMPORARY LABOR	51.1200	25,000.00
OVERTIME	51.1300	3,000.00
INSURANCE - HEALTH	51.2100	190,000.00
SOCIAL SECURITY	51.2200	53,244.00
RETIREMENT	51.2400	47,500.00
WORKMAN'S COMPENSATION	51.2700	9,000.00
EMPLOYMENT PHYSICALS	51.2920	300.00
EAP EXPENSE	51.2930	250.00
BOARD OF EQUALIZATION EXPENSE	52.1120	6,500.00
AUDIT	52.1210	4,000.00
COMPUTER SERVICES	52.1340	2,400.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,500.00
POSTAGE	52.3210	13,000.00
TELEPHONE	52.3220	3,600.00
DUI PUBLISHING	52.3310	100.00
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	17,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	16,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	2,500.00
TOTAL		1,065,894.00

DEPARTMENT 2200 - DISTRICT ATTORNEY

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	457,000.00
SALARY SUPPLEMENTS	51.1110	35,400.00
SUPPORT SUPPLEMENT	51.1220	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	115,000.00
SOCIAL SECURITY	51.2200	35,188.00
RETIREMENT	51.2400	35,000.00
WORKMAN'S COMPENSATION	51.2700	12,343.00
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	178,114.00
OFFICE SUPPLIES AND EXPENSE	53.1100	34,110.00

TOTAL		924,471.00
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DEPARTMENT 2300 - STATE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	149,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	22,283.00
SOCIAL SECURITY	51.2200	11,399.00
RETIREMENT	51.2400	12,000.00
WORKMAN'S COMPENSATION	51.2700	1,000.00
EAP EXPENSE	51.2930	100.00
COURT REPORTER'S FEES	52.3002	12,000.00
PUBLIC DEFENDER EXPENSE	52.3004	99,500.00
OTHER COURT COSTS	52.3005	350.00
PER DIEM, JURORS	52.3007	12,500.00
POSTAGE	52.3210	1,500.00
TELEPHONE	52.3220	600.00
DUES AND SUBSCRIPTIONS	52.3600	400.00
TRAINING	52.3700	600.00
CONTRACTUAL SERVICES	52.3850	25,145.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,250.00
TOTAL		350,627.00

DEPARTMENT 2310 - SOLICITOR

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	224,000.00
TEMPORARY LABOR	51.1200	16,138.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	62,000.00
SOCIAL SECURITY	51.2200	19,000.00
RETIREMENT	51.2400	20,500.00
WORKMAN'S COMPENSATION	51.2700	3,000.00
EAP EXPENSE	51.2930	100.00
AUDIT	52.1210	2,500.00
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 AND EXPENSE	53.1100	4,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	6,000.00
TOTAL		437,238.00

DEPARTMENT 2400 - MAGISTRATE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	298,000.00
MAGISTRATE JUDGE	51.1130	39,600.00
TEMPORARY LABOR	51.1200	34,000.00
OVERTIME	51.1300	500.00
INSURANCE - HEALTH	51.2100	75,000.00
SOCIAL SECURITY	51.2200	26,000.00
RETIREMENT	51.2400	27,000.00
WORKMAN'S COMPENSATION	51.2700	4,500.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	2,300.00
LAW LIBRARY	52.1250	500.00
COMPUTER SERVICES	52.1340	1,000.00
OTHER COURT COSTS	52.3005	2,000.00
POSTAGE	52.3210	7,500.00
TELEPHONE	52.3220	4,000.00
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	3,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	1,500.00
TOTAL		536,100.00

DEPARTMENT 2450 - PROBATE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	224,700.00
TEMPORARY LABOR	51.1200	33,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	53,000.00
SOCIAL SECURITY	51.2200	19,500.00
RETIREMENT	51.2400	19,000.00
WORKMAN'S COMPENSATION	51.2700	3,000.00
EAP EXPENSE	51.2930	250.00
AUDIT	52.1210	2,000.00
COMPUTER SERVICES	52.1340	4,000.00
PROGRAM EXPENSE - MENTAL HEALTH ADVOCATE	52.1450	2,500.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,500.00
OTHER COURT COSTS	52.3005	750.00
POSTAGE	52.3210	6,500.00
TELEPHONE	52.3220	1,500.00
PUBLISHING AND ADVERTISING	52.3300	750.00
TRAVEL	52.3500	6,500.00
DUES AND SUBSCRIPTIONS	52.3600	850.00
TRAINING	52.3700	1,100.00

CONTRACTUAL SERVICES	52.3850	25,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,500.00
TOTAL		413,900.00

DEPARTMENT 2600 - JUVENILE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	257,000.00
TEMPORARY LABOR	51.1200	7,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	66,900.00
SOCIAL SECURITY	51.2200	20,360.00
RETIREMENT	51.2400	12,000.00
WORKMAN'S COMPENSATION	51.2700	6,000.00
EAP EXPENSE	51.2930	100.00
JUVENILE MEDICAL CLEARANCE	52.1221	5,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,500.00
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 SYST	52.3006	150,738.00
POSTAGE	52.3210	2,000.00
TELEPHONE	52.3220	2,600.00
TRAVEL	52.3500	3,000.00
TRAINING	52.3700	7,500.00
CONTRACTUAL SERVICES	52.3850	3,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		794,698.00

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	466,834.00
SALARY SUPPLEMENTS	51.1110	13,000.00
INSURANCE - HEALTH	51.2100	150,000.00
SOCIAL SECURITY	51.2200	55,000.00
RETIREMENT	51.2400	39,953.00
WORKMAN'S COMPENSATION	51.2700	20,000.00
OFFICE RENT	52.2310	66,000.00
POSTAGE	52.3210	3,300.00
TELEPHONE	52.3220	12,000.00
DUES AND SUBSCRIPTIONS	52.3600	4,800.00
CONTRACTUAL SERVICES	52.3850	36,590.00
OFFICE SUPPLIES AND EXPENSE	53.1100	22,000.00
TOTAL		889,477.00

DEPARTMENT 3300 - SHERIFF

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	6,845,000.00
OVERTIME	51.1300	475,000.00
INSURANCE - HEALTH	51.2100	2,152,220.00
SOCIAL SECURITY	51.2200	559,980.00
RETIREMENT	51.2400	475,000.00
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	950,000.00
EXTRADITION EXPENSE	52.1320	7,000.00
COMPUTER SERVICES	52.1340	26,440.00
K-9 PROGRAM EXPENSES	52.1430	3,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	110,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	18,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	110,000.00
EQUIPMENT LEASE AND RENTAL	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 AND SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	39,000.00
CONTRACTUAL SERVICES	52.3850	10,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	20,000.00
UTILITIES	53.1200	430,000.00
GAS AND OIL	53.1270	350,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	510,000.00
UNIFORMS AND SUPPLIES	53.1701	75,000.00
INMATE SUPPLIES	53.1704	4,851.00
MISCELLANEOUS	53.1799	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	450.00
TOTAL		13,398,791.00

DEPARTMENT 3410 - CORRECTIONAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	1,052,000.00
OVERTIME	51.1300	20,000.00
INSURANCE - HEALTH	51.2100	215,000.00
SOCIAL SECURITY	51.2200	82,000.00
RETIREMENT	51.2400	65,000.00
WORKMAN'S COMPENSATION	51.2700	35,000.00
EMPLOYMENT PHYSICALS	51.2920	1,250.00
EAP EXPENSE	51.2930	1,000.00
MEDICAL SERVICES	52.1220	230,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	18,620.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	6,500.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	6,000.00
POSTAGE	52.3210	600.00
TELEPHONE	52.3220	8,000.00
TRAVEL	52.3500	1,000.00

TRAINING	52.3700	3,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00
SUPPLIES, NON-OFFICE	53.1110	21,300.00
UTILITIES	53.1200	265,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	425,980.00
UNIFORMS AND SUPPLIES	53.1701	10,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	500.00
RELEASED PRISONER ALLOWANCE	53.1705	4,000.00
KITCHENS SUPPLIES AND MAINTENANCE	53.1714	20,650.00
CLOTHING/PERSONAL SUPPLIES	53.1715	18,000.00
LAUNDRY SUPPLIES AND REPAIRS	53.1716	3,500.00
EQUIPMENT PURCHASES	54.2110	6,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	1,000.00
TOTAL		2,526,900.00

DEPARTMENT 3500 - FIRE DEPARTMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	3,767,000.00
TEMPORARY LABOR	51.1200	0.00
VOLUNTEER EXPENSE	51.1210	1,500.00
OVERTIME	51.1300	564,000.00
INSURANCE - HEALTH	51.2100	1,225,000.00
SOCIAL SECURITY	51.2200	331,400.00
RETIREMENT	51.2400	238,000.00
WORKMAN'S COMPENSATION	51.2700	95,000.00
OTHER EMPLOYEE BENEFITS	51.2900	1,080.00
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	9,840.00
MAINTENANCE/ BREATHING GEAR	52.1350	4,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	15,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	12,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	77,000.00
EQUIPMENT RENTAL	52.2320	2,500.00
POSTAGE	52.3210	500.00
TELEPHONE	52.3220	32,000.00
TRAVEL	52.3500	2,000.00
DUES AND SUBSCRIPTIONS	52.3600	8,500.00
TRAINING	52.3700	32,000.00
CARROLLTON MUTUAL AID	52.3920	716,580.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,500.00
SUPPLIES, NON-OFFICE	53.1110	18,000.00
UTILITIES	53.1200	122,000.00
GAS AND OIL	53.1270	145,000.00
UNIFORMS AND SUPPLIES	53.1701	37,000.00
TURN OUT GEAR	53.1703	10,000.00
DIVE TEAM SUPPLIES AND EQUIPMENT	53.1713	3,500.00
FIRE SAFETY HOUSE EXPENSE	53.1797	6,500.00
HONOR GUARD EXPENSE	53.1798	2,500.00
MISCELLANEOUS	53.1799	750.00
EQUIPMENT PURCHASES	54.2110	15,000.00

EMS SUPPLIES	54.2120	9,200.00
FURNITURE AND FIXTURES	54.2300	5,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	10,000.00
TOTAL		7,530,850.00

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	31,000.00
SUPPORT SUPPLEMENT	51.1220	12,000.00
INSURANCE - HEALTH	51.2100	11,142.00
SOCIAL SECURITY	51.2200	2,500.00
RETIREMENT	51.2400	3,000.00
WORKMAN'S COMPENSATION	51.2700	1,400.00
AUTOPSY EXPENSE	52.1350	8,500.00
PROGRAM EXPENSE	52.1500	2,500.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	4,000.00
EQUIPMENT RENTAL	52.2320	1,000.00
TELEPHONE	52.3220	2,250.00
TRAVEL	52.3500	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	225.00
TRAINING	52.3700	2,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	1,750.00
UNIFORMS AND SUPPLIES	53.1701	500.00
EQUIPMENT PURCHASES	54.2110	0.00
TOTAL		84,767.00

DEPARTMENT 3802 - 800 MHz TELECOMMUNICATIONS SYSTEM

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
BUILDING REPAIRS AND MAINTENANCE	52.2201	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	0.00
TELEPHONE	52.3220	0.00
CONTRACTUAL SERVICES	52.3850	185,000.00
UTILITIES	52.1200	0.00
MISCELLANEOUS	53.1799	0.00
TOTAL		185,000.00

DEPARTMENT 3910 - ANIMAL SERVICES

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	327,000.00
TEMPORARY LABOR	51.1200	18,500.00
OVERTIME	51.1300	3,000.00
INSURANCE - HEALTH	51.2100	95,000.00
SOCIAL SECURITY	51.2200	27,000.00
RETIREMENT	51.2400	16,000.00
WORKMAN'S COMPENSATION	51.2700	20,000.00

OTHER EMPLOYEE BENEFITS	51.2900	1,800.00
EMPLOYMENT PHYSICALS	51.2920	200.00
EAP EXPENSE	51.2930	100.00
MEDICAL SERVICES	52.1220	85,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	3,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	7,000.00
POSTAGE	52.3210	250.00
TELEPHONE	52.3220	7,732.00
TRAVEL	52.3500	1,200.00
TRAINING	52.3700	500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,500.00
SUPPLIES, NON-OFFICE	53.1110	8,500.00
UTILITIES	53.1200	49,000.00
GAS AND OIL	53.1270	28,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	10,000.00
SUPPLIES - DONATED FUNDS	53.1301	7,500.00
UNIFORMS AND SUPPLIES	53.1701	3,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	2,500.00
SAFETY SUPPLIES	54.2510	250.00
TOTAL		727,032.00

DEPARTMENT 3920 - EMERGENCY MANAGEMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	121,000.00
INSURANCE - HEALTH	51.2100	18,000.00
SOCIAL SECURITY	51.2200	9,300.00
RETIREMENT	51.2400	11,450.00
WORKMAN'S COMPENSATION	51.2700	10,000.00
LEPC PROGRAM	53.1800	10,000.00
EMA PROGRAM	53.1801	45,000.00
TOTAL		224,750.00

DEPARTMENT 4220 - PUBLIC WORKS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	1,950,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	1,000.00
INSURANCE - HEALTH	51.2100	680,000.00
SOCIAL SECURITY	51.2200	149,672.00
RETIREMENT	51.2400	133,000.00
WORKMAN'S COMPENSATION	51.2700	100,000.00
OTHER EMPLOYEE BENEFITS	51.2900	6,480.00
EMPLOYMENT PHYSICALS	51.2920	500.00
EAP EXPENSE	51.2930	500.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	3,500.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	435,000.00
TELEPHONE	52.3220	6,500.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	3,500.00
CONTRACTUAL SERVICES	52.3850	2,000.00

OFFICE SUPPLIES AND EXPENSE	53.1100	5,500.00
SUPPLIES, NON-OFFICE	53.1110	7,000.00
UTILITIES	53.1200	85,000.00
GAS AND OIL	53.1270	350,000.00
UNIFORMS AND SUPPLIES	53.1701	11,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	0.00
ROADS SUPPLIES	53.1707	0.00
SIGNS	53.1708	0.00
GRAVEL	53.1709	0.00
REAL ESTATE PURCHASE	54.1110	0.00
EQUIPMENT PURCHASES	54.2110	3,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
DAMAGE SETTLEMENTS	55.2210	5,000.00
TOTAL		3,941,152.00

DEPARTMENT 4230 - BRIDGES, VIADUCTS, GRADE SEPARATIONS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CULVERTS	53.1706	0.00
BRIDGE MATERIAL	53.1712	0.00
TOTAL		0.00

DEPARTMENT 4520 - SOLID WASTE COLLECTION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
TRASH EXPENSE-TRASH HAULING	52.1340	875,000.00
TIPPING FEES	52.1345	770,000.00
CONVENIENCE CENTER EXPENSE	52.3910	540,000.00
TOTAL		2,185,000.00

DEPARTMENT 5170 - HEALTH CENTERS/GENERAL CLINICS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CARROLL COUNTY COMMUNITY SERVICE	52.1450	300,000.00
ENVIRONMENTAL HEALTH	52.1465	0.00
OTHER HEALTH DEPARTMENT PROGRAMS	52.1466	0.00
TOTAL		300,000.00

DEPARTMENT 5440 - CHILDREN SERVICES

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
DEPARTMENT OF CHILDREN AND FAMILY SERVICE	52.1440	67,195.00
INDIGENT FUND	52.1450	10,000.00
TOTAL		77,195.00

DEPARTMENT 5441 - INSIDE MINISTRIES

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

DEPARTMENT 5452 - ASSOCIATION OF RETARDED CITIZENS

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

DEPARTMENT 5453 - COMMUNITY ACTION FOR IMPROVEMENT (CAFI)

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

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	10,000.00
TOTAL		10,000.00

DEPARTMENT 5457 - CARROLL COUNTY COMMUNITIES IN SCHOOLS

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

DEPARTMENT 5458 - BOYS AND GIRLS CLUB

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

DEPARTMENT 5459 - CARROLL COUNTY CHILD ADVOCACY PROGRAM

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

DEPARTMENT 6000 - RECREATION DEPARTMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	347,000.00
TEMPORARY LABOR	51.1200	165,000.00
TEMPORARY LABOR - GYMNASTICS	51.1206	60,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	90,000.00
SOCIAL SECURITY	51.2200	43,758.00
RETIREMENT	51.2400	15,500.00
WORKMAN'S COMPENSATION	51.2700	18,000.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00
EMPLOYMENT PHYSICALS	51.2920	2,500.00
EAP EXPENSE	51.2930	300.00
OFFICIALS	52.1310	68,000.00
PROGRAM EXPENSE - ATHLETICS	52.1450	105,000.00
PROGRAM EXPENSE - OTHER PROGRAMS	52.1451	35,000.00
PROGRAM EXPENSE - GYMNASTICS	52.1456	10,000.00
PROGRAM EXPENSE - CONCESSIONS	52.1459	25,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	22,000.00
EQUIPMENT REPAIRS AND MAINTENANCE.	52.2203	15,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	9,000.00

TELEPHONE	52.3220	11,500.00
PUBLISHING AND ADVERTISING	52.3300	2,500.00
TRAVEL	52.3500	4,000.00
DUES AND SUBSCRIPTIONS	52.3600	21,000.00
CONTRACTUAL SERVICES	52.3850	2,000.00
CITY PAYMENT	52.3930	185,000.00
CITIES - FULL TIME RECREATION DEPARTMENTS	52.3940	320,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,500.00
SUPPLIES, NON-OFFICE	53.1110	15,000.00
UTILITIES	53.1200	160,000.00
GAS AND OIL	53.1270	20,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	13,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	2,000.00
TOTAL		1,796,338.00

DEPARTMENT 6221 - CARROLL COUNTY PARKS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	398,000.00
TEMPORARY LABOR	51.1200	90,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	62,000.00
SOCIAL SECURITY	51.2200	36,000.00
RETIREMENT	51.2400	25,000.00
WORKMAN'S COMPENSATION	51.2700	12,000.00
OTHER EMPLOYEE BENEFITS	51.2900	2,160.00
EMPLOYMENT PHYSICALS	51.2920	2,200.00
EAP EXPENSE	51.2930	600.00
PROGRAM EXPENSE	52.1450	25,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	10,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	7,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	15,000.00
TELEPHONE	52.3220	7,400.00
PUBLISHING AND ADVERTISING	52.3300	6,500.00
TRAVEL	52.3500	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	200.00
TRAINING	52.3700	2,000.00
CONTRACTUAL SERVICES	52.3850	5,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000.00
SUPPLIES, NON-OFFICE	53.1110	5,800.00
UTILITIES	53.1200	75,000.00
GAS AND OIL	53.1270	27,000.00
UNIFORMS AND SUPPLIES	53.1701	1,200.00
SEEDS, PLANTS, FERTILIZER	53.1702	3,000.00
EQUIPMENT PURCHASES	54.2110	5,500.00
TOTAL		828,560.00

DEPARTMENT 6240 - PARKS-FORESTRY/NURSERY

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	17,351.00
TOTAL		17,351.00

DEPARTMENT 6510 - LIBRARIES-ADMINISTRATION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
WEST GEORGIA REGIONAL LIBRARY	52.1450	250,000.00
TOTAL		250,000.00

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

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	57,000.00
TEMPORARY LABOR	51.1200	60,211.00
INSURANCE - HEALTH	51.2100	12,600.00
SOCIAL SECURITY	51.2200	9,000.00
RETIREMENT	51.2400	10,000.00
WORKMAN'S COMPENSATION	51.2700	2,500.00
PROGRAM EXPENSE	52.1450	1,100.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	5,500.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,000.00
LEASED EQUIPMENT	52.2330	3,400.00
TELEPHONE	52.3220	2,000.00
TRAVEL	52.3500	5,000.00
TRAINING	52.3700	800.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000.00
SUPPLIES, NON-OFFICE	53.1110	3,000.00
UTILITIES	53.1200	29,000.00
GAS AND OIL	53.1270	2,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	500.00
TOTAL		209,111.00

DEPARTMENT 7410 - PLANNING AND ZONING

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
THREE RIVERS REGIONAL COMMISSION	52.1450	112,500.00
TOTAL		112,500.00

DEPARTMENT 7450 - PLANNING AND ZONING-CODE ENFORCEMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	490,000.00
TEMPORARY LABOR	51.1200	5,500.00
INSURANCE - HEALTH	51.2100	223,900.00
SOCIAL SECURITY	51.2200	37,900.00
RETIREMENT	51.2400	42,000.00
WORKMAN'S COMPENSATION	51.2700	10,000.00
EMPLOYEE PHYSICALS	51.2920	360.00
EAP EXPENSE	51.2930	250.00
COMPUTER SERVICES	52.1340	10,325.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	500.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	4,000.00
POSTAGE	52.3210	2,400.00
TELEPHONE	52.3220	5,600.00
PUBLISHING AND ADVERTISING	52.3300	1,200.00
TRAVEL	52.3500	3,500.00
DUES AND SUBSCRIPTIONS	52.3600	2,228.00
TRAINING	52.3700	2,500.00

OFFICE SUPPLIES AND EXPENSE	53.1100	6,500.00
SUPPLIES, NON-OFFICE	53.1110	250.00
GAS AND OIL	53.1270	14,100.00
UNIFORMS AND SUPPLIES	53.1701	2,250.00
EQUIPMENT PURCHASES	54.2110	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	1,760.00
TOTAL		868,023.00

DEPARTMENT 7520 - ECONOMIC DEVELOPMENT/ASSISTANCE

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	25,000.00
COUNTY DEVELOPMENT	52.1460	200,000.00
TOTAL		225,000.00
TOTAL APPROPRIATIONS		50,920,454.00