

**CARROLL COUNTY COMMISSIONER'S OFFICE  
SUMMARY OF BUDGET APPROPRIATIONS  
FOR FISCAL YEAR 2016 - 2017**

**DEPARTMENT 1301 - COMMISSIONER'S OFFICE**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	650,000.00
TEMPORARY LABOR	51.1200	0.00
INSURANCE - HEALTH	51.2100	161,230.00
SOCIAL SECURITY	51.2200	49,725.00
RETIREMENT	51.2400	49,000.00
WORKMAN'S COMPENSATION	51.2700	5,200.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00
EMPLOYEE PHYSICALS	51.2920	180.00
EAP EXPENSE	51.2930	200.00
SPECIAL ALLOWANCE	52.1110	60,000.00
AUDIT	52.1210	70,000.00
COMPUTER SERVICES	52.1340	4,000.00
MISCELLANEOUS	52.1799	3,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	500.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	5,000.00
POSTAGE	52.3210	4,000.00
TELEPHONE	52.3220	14,000.00
PUBLISHING AND ADVERTISING	52.3300	9,000.00
TRAVEL	52.3500	10,000.00
DUES AND SUBSCRIPTIONS	52.3600	12,000.00
TRAINING	52.3700	12,500.00
CONTRACTUAL SERVICES	52.3850	10,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	10,000.00
<b>TOTAL</b>		<b>1,140,315.00</b>

**DEPARTMENT 1402 - ELECTIONS DEPARTMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	145,000.00
TEMPORARY LABOR	51.1200	15,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	45,632.00
SOCIAL SECURITY	51.2200	12,240.00
RETIREMENT	51.2400	7,000.00
WORKMAN'S COMPENSATION	51.2700	2,550.00
SPECIAL ALLOWANCE	52.1110	1,000.00
COMPUTER SERVICES	52.1340	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	6,000.00
POSTAGE	52.3210	9,500.00
TELEPHONE	52.3220	2,500.00
PUBLISHING AND ADVERTISING	52.3300	500.00
TRAVEL	52.3500	4,000.00
DUES AND SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	1,500.00

ELECTION EXPENSES	52.3950	175,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		429,922.00

**DEPARTMENT 1501 - COUNTY GENERAL ADMINISTRATION**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	522,625.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	185,567.00
SOCIAL SECURITY	51.2200	40,000.00
RETIREMENT	51.2400	42,000.00
WORKMAN'S COMPENSATION	51.2700	5,500.00
OTHER EMPLOYEE BENEFITS	51.2900	2,340.00
EMPLOYMENT PHYSICALS	51.2920	90.00
EAP EXPENSE	51.2930	200.00
WELLNESS PROGRAM	52.1000	7,500.00
COMPUTER SERVICES	52.1340	2,000.00
MISCELLANEOUS	52.1799	5,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	120,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	7,000.00
LEASED EQUIPMENT	52.2330	9,000.00
POSTAGE	52.3210	7,500.00
TELEPHONE	52.3220	18,000.00
TRAVEL	52.3500	1,200.00
DUES AND SUBSCRIPTIONS	52.3600	0.00
TRAINING	52.3700	1,000.00
CONTRACTUAL SERVICES	52.3850	50,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	9,000.00
SUPPLIES, NON-OFFICE	53.1110	3,000.00
UTILITIES	53.1200	320,000.00
OFFICE SUPPLY - INVENTORY	53.1500	8,000.00
NON-OFFICE SUPPLY INVENTORY	53.1590	25,000.00
<b>TOTAL</b>		1,391,522.00

**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	7,000.00
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	155,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		162,000.00

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

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	102,000.00
INSURANCE - HEALTH	51.2100	19,266.00
SOCIAL SECURITY	51.2200	7,900.00
RETIREMENT	51.2400	10,000.00
WORKMAN'S COMPENSATION	51.2700	1,200.00
COMPUTER SERVICES	52.1340	59,800.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	300.00
TELEPHONE	52.3220	2,600.00
DUES AND SUBSCRIPTIONS	52.3600	2,500.00
TRAINING	52.3700	500.00
OFFICE SUPPLICE AND EXPENSE	53.1100	200.00
GAS AND OIL	53.1270	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		207,266.00

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

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	496,400.00
TEMPORARY LABOR	51.1200	17,300.00
OVERTIME	51.1300	3,000.00
INSURANCE - HEALTH	51.2100	202,805.00
SOCIAL SECURITY	51.2200	40,000.00
RETIREMENT	51.2400	38,000.00
WORKMAN'S COMPENSATION	51.2700	6,200.00
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	18,000.00
COMPUTER SERVICES	52.1340	28,215.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	300.00
POSTAGE	52.3210	44,000.00
TELEPHONE	52.3220	3,300.00
PUBLISHING AND ADVERTISING	52.3300	13,000.00
TRAVEL	52.3500	2,000.00
DUES AND SUBSCRIPTIONS	52.3600	900.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	31,785.00
OFFICE SUPPLIES AND EXPENSE	53.1100	12,000.00
GAS AND OIL	53.1270	100.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		959,005.00

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

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	649,200.00

TEMPORARY LABOR	51.1200	50,000.00
OVERTIME	51.1300	12,000.00
INSURANCE - HEALTH	51.2100	244,381.00
SOCIAL SECURITY	51.2200	54,406.00
RETIREMENT	51.2400	53,000.00
WORKMAN'S COMPENSATION	51.2700	8,500.00
EAP EXPENSE	51.2930	200.00
BOARD OF ASSESSORS	52.1110	8,000.00
COMPUTER SERVICES	52.1340	500.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,600.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,500.00
POSTAGE	52.3210	32,000.00
TELEPHONE	52.3220	4,500.00
TRAVEL	52.3500	6,000.00
DUES AND SUBSCRIPTIONS	52.3600	6,300.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	10,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	5,000.00
SUPPLIES, NON-OFFICE	53.1110	1,000.00
GAS AND OIL	53.1270	1,000.00
<b>TOTAL</b>		<b>1,150,587.00</b>

**DEPARTMENT 1555 - GENERAL ADMIN-RISK MANAGEMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SOLID WASTE EMPLOYEE WAGES AND BENEFITS	51.1100	0.00
E-911 EMPLOYEE WAGES AND BENEFITS	51.1101	0.00
D.A.T.E. EMPLOYEE WAGES AND BENEFITS	51.1102	0.00
UNEMPLOYMENT	51.2600	6,000.00
MISCELLANEOUS	52.1799	17,400.00
VICTIM'S EMERGENCY FUND	52.3006	2,500.00
CHILD ABUSE ACT	52.3008	2,500.00
INSURANCE, LIABILITY	52.3100	474,000.00
INSURANCE, AUTO	52.3120	332,000.00
BONDS	52.3130	4,000.00
CONTRACTUAL SERVICES	52.3850	5,000.00
DAMAGE SETTLEMENTS	55.2210	85,000.00
CONTINGENCY	57.9990	125,000.00
OPERATING TRANSFER OUT	61.1000	0.00
<b>TOTAL</b>		<b>1,053,400.00</b>
<b>INTERNAL FUND TRANSFERS</b>		<b>2,380,313.00</b>

**DEPARTMENT 2150 - SUPERIOR COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	115,000.00
SALARY SUPPLEMENTS	51.1110	12,000.00
BAILIFF'S PAY	51.1120	75,000.00
INSURANCE - HEALTH	51.2100	0.00
SOCIAL SECURITY	51.2200	8,000.00
RETIREMENT	51.2400	0.00
WORKMAN'S COMPENSATION	51.2700	0.00

COMPUTER SERVICES	52.1340	0.00
COURT REPORTER'S FEES	52.3002	112,000.00
PUBLIC DEFENDER EXPENSES	52.3004	6,500.00
OTHER COURT COSTS	52.3005	15,000.00
PER DIEM, JURORS	52.3007	95,000.00
POSTAGE	52.3210	3,500.00
TELEPHONE	52.3220	3,000.00
TRAVEL	52.3500	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00
TRAINING	52.3700	2,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	3,000.00
MISCELLANEOUS	53.1799	60.00
<b>TOTAL</b>		<b>452,260.00</b>

**DEPARTMENT 2180 - CLERK OF SUPERIOR COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	713,000.00
TEMPORARY LABOR	51.1200	26,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	226,127.00
SOCIAL SECURITY	51.2200	57,000.00
RETIREMENT	51.2400	51,300.00
WORKMAN'S COMPENSATION	51.2700	10,000.00
EMPLOYMENT PHYSICALS	51.2920	180.00
EAP EXPENSE	51.2930	250.00
BOARD OF EQUALIZATION EXPENSE	52.1120	6,200.00
AUDIT	52.1210	4,000.00
COMPUTER SERVICES	52.1340	100.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	0.00
POSTAGE	52.3210	12,000.00
TELEPHONE	52.3220	2,700.00
DUI PUBLISHING	52.3310	0.00
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	14,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	15,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>1,140,857.00</b>

**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	40,000.00
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
<b>TOTAL</b>		<b>929,471.00</b>

**DEPARTMENT 2300 - STATE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	155,575.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	25,352.00
SOCIAL SECURITY	51.2200	12,000.00
RETIREMENT	51.2400	15,500.00
WORKMAN'S COMPENSATION	51.2700	1,100.00
EAP EXPENSE	51.2930	100.00
COURT REPORTER'S FEES	52.3002	12,500.00
PUBLIC DEFENDER EXPENSE	52.3004	99,750.00
OTHER COURT COSTS	52.3005	0.00
PER DIEM, JURORS	52.3007	12,000.00
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	2,000.00
<b>TOTAL</b>		<b>364,122.00</b>

**DEPARTMENT 2310 - SOLICITOR**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	235,000.00
TEMPORARY LABOR	51.1200	14,500.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	73,011.00
SOCIAL SECURITY	51.2200	19,100.00
RETIREMENT	51.2400	21,300.00
WORKMAN'S COMPENSATION	51.2700	3,100.00
EAP EXPENSE	51.2930	100.00
AUDIT	52.1210	2,500.00
COMPUTER SERVICES	52.1340	200.00
OTHER COURT COSTS	52.3005	1,000.00
POSTAGE	52.3210	800.00
TELEPHONE	52.3220	2,500.00
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	2,500.00
VICTIM - ADVOCATE PROGRAM	52.3961	66,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>447,611.00</b>



**DEPARTMENT 2400 - MAGISTRATE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	310,350.00
MAGISTRATE JUDGE	51.1130	39,600.00
TEMPORARY LABOR	51.1200	32,000.00
OVERTIME	51.1300	2,000.00
INSURANCE - HEALTH	51.2100	86,195.00
SOCIAL SECURITY	51.2200	26,190.00
RETIREMENT	51.2400	27,000.00
WORKMAN'S COMPENSATION	51.2700	4,200.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	2,300.00
LAW LIBRARY	52.1250	0.00
COMPUTER SERVICES	52.1340	0.00
OTHER COURT COSTS	52.3005	2,000.00
POSTAGE	52.3210	5,500.00
TELEPHONE	52.3220	3,800.00
TRAVEL	52.3500	2,300.00
TRAINING	52.3700	1,275.00
CONTRACTUAL SERVICES	52.3850	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>551,910.00</b>

**DEPARTMENT 2450 - PROBATE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	230,000.00
TEMPORARY LABOR	51.1200	34,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	63,884.00
SOCIAL SECURITY	51.2200	20,500.00
RETIREMENT	51.2400	18,400.00
WORKMAN'S COMPENSATION	51.2700	3,200.00
EAP EXPENSE	51.2930	250.00
AUDIT	52.1210	2,000.00
COMPUTER SERVICES	52.1340	3,600.00
PROGRAM EXPENSE - MENTAL HEALTH ADVOCATES	52.1450	1,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,500.00
OTHER COURT COSTS	52.3005	750.00
POSTAGE	52.3210	7,000.00
TELEPHONE	52.3220	1,000.00
PUBLISHING AND ADVERTISING	52.3300	450.00
TRAVEL	52.3500	7,000.00
DUES AND SUBSCRIPTIONS	52.3600	650.00
TRAINING	52.3700	1,000.00

CONTRACTUAL SERVICES	52.3850	25,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	8,000.00
<b>TOTAL</b>		<b>429,184.00</b>

**DEPARTMENT 2600 - JUVENILE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	290,000.00
TEMPORARY LABOR	51.1200	6,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	76,053.00
SOCIAL SECURITY	51.2200	31,000.00
RETIREMENT	51.2400	17,500.00
WORKMAN'S COMPENSATION	51.2700	4,800.00
EAP EXPENSE	51.2930	100.00
JUVENILE MEDICAL CLEARANCE	52.1221	4,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	400.00
JUVENILE WELLNESS COURT	52.3001	30,000.00
COURT REPORTER	52.3002	6,500.00
OTHER COURT COSTS	52.3005	204,000.00
GRANT REIMBURSEMENT - JUVENILE COURT SYSTEM	52.3006	154,318.00
POSTAGE	52.3210	1,000.00
TELEPHONE	52.3220	2,200.00
TRAVEL	52.3500	4,000.00
TRAINING	52.3700	4,000.00
CONTRACTUAL SERVICES	52.3850	3,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>843,371.00</b>

**DEPARTMENT 2610 - ADA-JUVENILE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CONTRACTUAL SERVICES	52.3850	50,000.00
<b>TOTAL</b>		<b>50,000.00</b>

**DEPARTMENT 2800 - PUBLIC DEFENDER**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	466,834.00
SALARY SUPPLEMENTS	51.1110	12,000.00
INSURANCE - HEALTH	51.2100	154,000.00
SOCIAL SECURITY	51.2200	55,000.00
RETIREMENT	51.2400	45,958.00
WORKMAN'S COMPENSATION	51.2700	22,500.00
OFFICE RENT	52.2310	66,000.00
OTHER COURT COSTS	52.3005	2,000.00
POSTAGE	52.3210	3,300.00
TELEPHONE	52.3220	13,000.00
DUES AND SUBSCRIPTIONS	52.3600	4,800.00
CONTRACTUAL SERVICES	52.3850	37,707.00
OFFICE SUPPLIES AND EXPENSE	53.1100	23,000.00
<b>TOTAL</b>		<b>906,099.00</b>



**DEPARTMENT 3300 - SHERIFF**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	7,152,884.00
OVERTIME	51.1300	465,000.00
INSURANCE - HEALTH	51.2100	2,608,065.00
SOCIAL SECURITY	51.2200	542,000.00
RETIREMENT	51.2400	490,000.00
WORKMAN'S COMPENSATION	51.2700	140,000.00
OTHER EMPLOYEE BENEFITS	51.2900	2,400.00
EMPLOYMENT PHYSICAL	51.2920	2,600.00
EAP EXPENSE	51.2930	2,900.00
AUDIT	52.1210	2,500.00
MEDICAL SERVICES	52.1220	980,000.00
EXTRADITION EXPENSE	52.1320	7,000.00
COMPUTER SERVICES	52.1340	20,000.00
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	3,500.00
POSTAGE	52.3210	3,500.00
TELEPHONE	52.3220	29,000.00
FILM, DEVELOPING	52.3410	0.00
TRAVEL	52.3500	2,500.00
DUES AND SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	39,000.00
CONTRACTUAL SERVICES	52.3850	9,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	20,000.00
UTILITIES	53.1200	420,000.00
GAS AND OIL	53.1270	350,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	510,000.00
UNIFORMS AND SUPPLIES	53.1701	76,500.00
INMATE SUPPLIES	53.1704	4,000.00
MISCELLANEOUS	53.1799	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>14,124,849.00</b>

**DEPARTMENT 3410 - CORRECTIONAL ADMINISTRATION**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	1,143,390.00
OVERTIME	51.1300	16,250.00
INSURANCE - HEALTH	51.2100	251,478.00
SOCIAL SECURITY	51.2200	88,712.00
RETIREMENT	51.2400	69,000.00
WORKMAN'S COMPENSATION	51.2700	23,000.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00
EMPLOYMENT PHYSICALS	51.2920	1,000.00
EAP EXPENSE	51.2930	900.00
MEDICAL SERVICES	52.1220	260,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	17,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00

VEHICLE REPAIRS AND MAINTENANCE	52.2204	4,000.00
POSTAGE	52.3210	500.00
TELEPHONE	52.3220	6,000.00
TRAVEL	52.3500	3,000.00
TRAINING	52.3700	10,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	12,500.00
SUPPLIES, NON-OFFICE	53.1110	19,000.00
UTILITIES	53.1200	245,000.00
GAS AND OIL	53.1270	8,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	453,000.00
UNIFORMS AND SUPPLIES	53.1701	15,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	0.00
RELEASED PRISONER ALLOWANCE	53.1705	3,500.00
KITCHENS SUPPLIES AND MAINTENANCE	53.1714	20,000.00
CLOTHING/PERSONAL SUPPLIES	53.1715	20,000.00
LAUNDRY SUPPLIES AND REPAIRS	53.1716	3,500.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	1,500.00
<b>TOTAL</b>		<b>2,698,010.00</b>

**DEPARTMENT 3500 - FIRE DEPARTMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	4,235,000.00
TEMPORARY LABOR	51.1200	0.00
VOLUNTEER EXPENSE	51.1210	0.00
OVERTIME	51.1300	575,000.00
INSURANCE - HEALTH	51.2100	1,480,473.00
SOCIAL SECURITY	51.2200	365,000.00
RETIREMENT	51.2400	265,000.00
WORKMAN'S COMPENSATION	51.2700	85,000.00
OTHER EMPLOYEE BENEFITS	51.2900	1,080.00
EMPLOYMENT PHYSICALS	51.2920	2,000.00
EAP EXPENSE	51.2930	2,000.00
MEDICAL SERVICES	52.1220	2,000.00
COMPUTER SERVICES	52.1340	3,840.00
MAINTENANCE/ BREATHING GEAR	52.1350	3,150.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	18,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	12,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	98,000.00
EQUIPMENT RENTAL	52.2320	2,500.00
POSTAGE	52.3210	200.00
TELEPHONE	52.3220	40,000.00
TRAVEL	52.3500	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00
TRAINING	52.3700	18,000.00
CARROLLTON MUTUAL AID	52.3920	716,580.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,500.00
SUPPLIES, NON-OFFICE	53.1110	16,000.00
UTILITIES	53.1200	116,000.00
GAS AND OIL	53.1270	145,000.00
UNIFORMS AND SUPPLIES	53.1701	22,000.00

TURN OUT GEAR	53.1703	3,000.00
DIVE TEAM SUPPLIES AND EQUIPMENT	53.1713	1,500.00
FIRE SAFETY HOUSE EXPENSE	53.1797	1,000.00
HONOR GUARD EXPENSE	53.1798	100.00
MISCELLANEOUS	53.1799	750.00
EQUIPMENT PURCHASES	54.2110	8,000.00
EMS SUPPLIES	54.2120	7,500.00
FURNITURE AND FIXTURES	54.2300	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	7,000.00
<b>TOTAL</b>		<b>8,258,373.00</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	32,000.00
SUPPORT SUPPLEMENT	51.1220	11,000.00
INSURANCE - HEALTH	51.2100	13,182.00
SOCIAL SECURITY	51.2200	2,300.00
RETIREMENT	51.2400	2,500.00
WORKMAN'S COMPENSATION	51.2700	1,325.00
AUTOPSY EXPENSE	52.1350	6,500.00
PROGRAM EXPENSE	52.1500	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	2,500.00
EQUIPMENT RENTAL	52.2320	0.00
TELEPHONE	52.3220	2,500.00
TRAVEL	52.3500	1,650.00
DUES AND SUBSCRIPTIONS	52.3600	225.00
TRAINING	52.3700	1,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	1,000.00
UNIFORMS AND SUPPLIES	53.1701	100.00
EQUIPMENT PURCHASES	54.2110	0.00
<b>TOTAL</b>		<b>77,782.00</b>

**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
<b>TOTAL</b>		<b>185,000.00</b>

**DEPARTMENT 3910 - ANIMAL SERVICES**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	340,000.00
TEMPORARY LABOR	51.1200	16,000.00
OVERTIME	51.1300	13,000.00
INSURANCE - HEALTH	51.2100	111,543.00
SOCIAL SECURITY	51.2200	27,234.00
RETIREMENT	51.2400	20,500.00
WORKMAN'S COMPENSATION	51.2700	17,200.00
OTHER EMPLOYEE BENEFITS	51.2900	4,000.00
EMPLOYMENT PHYSICALS	51.2920	200.00
EAP EXPENSE	51.2930	100.00
MEDICAL SERVICES	52.1220	90,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	3,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	6,000.00
POSTAGE	52.3210	200.00
TELEPHONE	52.3220	8,000.00
TRAVEL	52.3500	0.00
TRAINING	52.3700	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,500.00
SUPPLIES, NON-OFFICE	53.1110	8,500.00
UTILITIES	53.1200	47,000.00
GAS AND OIL	53.1270	16,500.00
FOOD AND KITCHEN SUPPLIES	53.1300	10,000.00
SUPPLIES - DONATED FUNDS	53.1301	3,000.00
UNIFORMS AND SUPPLIES	53.1701	2,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	250.00
<b>TOTAL</b>		<b>748,727.00</b>

**DEPARTMENT 3920 - EMERGENCY MANAGEMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	125,950.00
INSURANCE - HEALTH	51.2100	21,294.00
SOCIAL SECURITY	51.2200	9,700.00
RETIREMENT	51.2400	12,500.00
WORKMAN'S COMPENSATION	51.2700	8,000.00
LEPC PROGRAM	53.1800	10,000.00
EMA PROGRAM	53.1801	39,000.00
<b>TOTAL</b>		<b>226,444.00</b>

**DEPARTMENT 4220 - PUBLIC WORKS**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	2,000,000.00
TEMPORARY LABOR	51.1200	15,080.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	821,358.00
SOCIAL SECURITY	51.2200	156,000.00
RETIREMENT	51.2400	140,000.00

WORKMAN'S COMPENSATION	51.2700	82,000.00
OTHER EMPLOYEE BENEFITS	51.2900	6,480.00
EMPLOYMENT PHYSICALS	51.2920	200.00
EAP EXPENSE	51.2930	0.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	3,500.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	5,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	493,000.00
TELEPHONE	52.3220	9,500.00
TRAVEL	52.3500	2,000.00
TRAINING	52.3700	500.00
CONTRACTUAL SERVICES	52.3850	500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	3,000.00
SUPPLIES, NON-OFFICE	53.1110	22,000.00
UTILITIES	53.1200	88,000.00
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	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
DAMAGE SETTLEMENTS	55.2210	3,000.00
<b>TOTAL</b>		<b>4,212,118.00</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	890,000.00
TIPPING FEES	52.1345	720,000.00
CONVENIENCE CENTER EXPENSE	52.3910	363,000.00
<b>TOTAL</b>		<b>1,973,000.00</b>

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

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CARROLL COUNTY COMMUNITY SERVICE	52.1450	40,140.00
ENVIRONMENTAL HEALTH	52.1465	0.00
OTHER HEALTH DEPARTMENT PROGRAMS	52.1466	0.00
<b>TOTAL</b>		<b>40,140.00</b>

**DEPARTMENT 5440 - CHILDREN SERVICES**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
DEPARTMENT OF CHILDREN AND FAMILY SERVICES	52.1440	67,195.00
INDIGENT FUND	52.1450	10,000.00
<b>TOTAL</b>		<b>77,195.00</b>

**DEPARTMENT 5452 - ADVOCATES FOR REMARKABLE CITIZENS**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
ARC PROGRAM EXPENSE	52.1450	5,000.00
<b>TOTAL</b>		<b>5,000.00</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 5457 - CARROLL COUNTY COMMUNITIES IN SCHOOLS**

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 5459 - CARROLL COUNTY CHILD ADVOCACY PROGRAM**

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

**DEPARTMENT 6000 - RECREATION DEPARTMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	390,000.00
TEMPORARY LABOR	51.1200	100,000.00
TEMPORARY LABOR - GYMNASTICS	51.1206	67,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	106,473.00
SOCIAL SECURITY	51.2200	43,000.00
RETIREMENT	51.2400	24,000.00



WORKMAN'S COMPENSATION	51.2700	20,000.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00
EMPLOYMENT PHYSICALS	51.2920	2,500.00
EAP EXPENSE	51.2930	300.00
OFFICIALS	52.1310	55,000.00
PROGRAM EXPENSE - ATHLETICS	52.1450	110,000.00
PROGRAM EXPENSE - OTHER PROGRAMS	52.1451	2,500.00
PROGRAM EXPENSE - GYMNASTICS	52.1456	10,000.00
PROGRAM EXPENSE - CONCESSIONS	52.1459	63,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	15,000.00
EQUIPMENT REPAIRS AND MAINTENANCE.	52.2203	9,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	10,000.00
TELEPHONE	52.3220	10,000.00
PUBLISHING AND ADVERTISING	52.3300	2,500.00
TRAVEL	52.3500	5,000.00
DUES AND SUBSCRIPTIONS	52.3600	11,000.00
CONTRACTUAL SERVICES	52.3850	2,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00
SUPPLIES, NON-OFFICE	53.1110	15,000.00
UTILITIES	53.1200	170,000.00
GAS AND OIL	53.1270	20,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	10,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>1,281,053.00</b>

**DEPARTMENT 6149 - OTHER RECREATIONAL FACILITIES**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CITY PAYMENT	52.3930	120,000.00
CITIES - FULL TIME RECREATION DEPARTMENTS	52.3940	240,000.00
<b>TOTAL</b>		<b>360,000.00</b>

**DEPARTMENT 6221 - CARROLL COUNTY PARKS**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	430,000.00
TEMPORARY LABOR	51.1200	125,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	75,039.00
SOCIAL SECURITY	51.2200	40,000.00
RETIREMENT	51.2400	32,000.00
WORKMAN'S COMPENSATION	51.2700	14,000.00
OTHER EMPLOYEE BENEFITS	51.2900	2,300.00
EMPLOYMENT PHYSICALS	51.2920	1,000.00
EAP EXPENSE	51.2930	500.00
PROGRAM EXPENSE	52.1450	15,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	7,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	7,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	12,000.00
TELEPHONE	52.3220	8,600.00
PUBLISHING AND ADVERTISING	52.3300	4,500.00
TRAVEL	52.3500	500.00

DUES AND SUBSCRIPTIONS	52.3600	200.00
TRAINING	52.3700	2,000.00
CONTRACTUAL SERVICES	52.3850	4,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00
SUPPLIES, NON-OFFICE	53.1110	6,500.00
UTILITIES	53.1200	90,000.00
GAS AND OIL	53.1270	24,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	1,000.00
EQUIPMENT PURCHASES	54.2110	1,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	100.00
<b>TOTAL</b>		<b>909,739.00</b>

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

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	17,351.00
<b>TOTAL</b>		<b>17,351.00</b>

**DEPARTMENT 6510 - LIBRARIES-ADMINISTRATION**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
WEST GEORGIA REGIONAL LIBRARY	52.1450	250,000.00
<b>TOTAL</b>		<b>250,000.00</b>

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

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	58,900.00
TEMPORARY LABOR	51.1200	60,500.00
INSURANCE - HEALTH	51.2100	15,210.00
SOCIAL SECURITY	51.2200	8,859.00
RETIREMENT	51.2400	11,200.00
WORKMAN'S COMPENSATION	51.2700	4,000.00
PROGRAM EXPENSE	52.1450	800.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	5,500.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,200.00
LEASED EQUIPMENT	52.2330	3,000.00
TELEPHONE	52.3220	2,000.00
TRAVEL	52.3500	4,300.00
TRAINING	52.3700	300.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000.00
SUPPLIES, NON-OFFICE	53.1110	2,500.00
UTILITIES	53.1200	27,500.00
GAS AND OIL	53.1270	2,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>212,269.00</b>

**DEPARTMENT 7410 - PLANNING AND ZONING**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
THREE RIVERS REGIONAL COMMISSION	52.1450	114,545.00
<b>TOTAL</b>		<b>114,545.00</b>

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

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	514,700.00
TEMPORARY LABOR	51.1200	0.00
INSURANCE - HEALTH	51.2100	271,759.00
SOCIAL SECURITY	51.2200	39,000.00
RETIREMENT	51.2400	32,000.00
WORKMAN'S COMPENSATION	51.2700	8,500.00
EMPLOYEE PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	250.00
COMPUTER SERVICES	52.1340	10,325.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	250.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	3,000.00
POSTAGE	52.3210	1,200.00
TELEPHONE	52.3220	5,200.00
PUBLISHING AND ADVERTISING	52.3300	1,000.00
TRAVEL	52.3500	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	2,000.00
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	14,000.00
UNIFORMS AND SUPPLIES	53.1701	1,500.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>914,934.00</b>

**DEPARTMENT 7520 - ECONOMIC DEVELOPMENT/ASSISTANCE**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	25,000.00
COUNTY DEVELOPMENT	52.1460	140,000.00
<b>TOTAL</b>		<b>165,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>50,367,431.00</b>
<b>TOTAL INTERNAL FUND TRANSFERS</b>		<b>2,380,313.00</b>