

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2013 - 2014**

DEPARTMENT 1301 - COMMISSIONER'S OFFICE

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	656,701.00
TEMPORARY LABOR	51.1200	0.00
INSURANCE - HEALTH	51.2100	125,000.00
SOCIAL SECURITY	51.2200	50,238.00
RETIREMENT	51.2400	51,000.00
WORKMAN'S COMPENSATION	51.2700	5,400.00
EAP EXPENSE	51.2930	500.00
SPECIAL ALLOWANCE	52.1110	60,000.00
AUDIT	52.1210	63,000.00
COMPUTER SERVICES	52.1340	19,500.00
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	32,800.00
OFFICE SUPPLIES AND EXPENSE	53.1100	13,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	650.00
TOTAL		1,170,489.00

DEPARTMENT 1402 - ELECTIONS DEPARTMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	104,000.00
TEMPORARY LABOR	51.1200	30,000.00
OVERTIME	51.1300	3,000.00
INSURANCE - HEALTH	51.2100	21,500.00
SOCIAL SECURITY	51.2200	10,481.00
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
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	35,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	0.00
POSTAGE	52.3210	5,000.00
TELEPHONE	52.3220	2,000.00
PUBLISHING AND ADVERTISING	52.3300	3,000.00
TRAVEL	52.3500	6,500.00
DUES AND SUBSCRIPTIONS	52.3600	800.00
TRAINING	52.3700	3,000.00

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ELECTION EXPENSES	52.3950	120,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,900.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	4,000.00
TOTAL		360,261.00

DEPARTMENT 1501 - COUNTY GENERAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	412,000.00
TEMPORARY LABOR	51.1200	55,000.00
OVERTIME	51.1300	1,500.00
INSURANCE - HEALTH	51.2100	99,000.00
SOCIAL SECURITY	51.2200	31,748.00
RETIREMENT	51.2400	29,362.00
WORKMAN'S COMPENSATION	51.2700	7,500.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	500.00
WELLNESS PROGRAM	52.1000	6,250.00
COMPUTER SERVICES	52.1340	2,000.00
MISCELLANEOUS	52.1799	5,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	128,000.00
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	12,000.00
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	322,000.00
OFFICE SUPPLY - INVENTORY	53.1500	10,000.00
NON-OFFICE SUPPLY INVENTORY	53.1590	24,000.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		1,246,110.00

DEPARTMENT 1517 - FINANCIAL ADMIN-PURCHASING

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	0.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	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
EAP EXPENSE	51.2930	0.00
COMPUTER SERVICES	52.1340	0.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
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EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	0.00
POSTAGE	52.3210	0.00
TELEPHONE	52.3220	0.00
PUBLISHING AND ADVERTISING	52.3300	0.00
TRAVEL	52.3500	0.00
DUES AND SUBSCRIPTIONS	52.3600	0.00
TRAINING	52.3700	0.00
CONTRACTUAL SERVICES	52.3850	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		0.00

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	15,000.00
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	160,000.00
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	87,000.00
INSURANCE - HEALTH	51.2100	15,000.00
SOCIAL SECURITY	51.2200	6,656.00
RETIREMENT	51.2400	4,300.00
WORKMAN'S COMPENSATION	51.2700	1,500.00
COMPUTER SERVICES	52.1340	35,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	500.00
POSTAGE	52.3210	0.00
TELEPHONE	52.3220	2,500.00
TRAVEL	52.3500	0.00
DUES AND SUBSCRIPTIONS	52.3600	2,800.00
TRAINING	52.3700	1,500.00
OFFICE SUPPLICE AND EXPENSE	53.1100	400.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
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GAS AND OIL	53.1270	1,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	7,000.00
TOTAL		165,656.00

DEPARTMENT 1545 - GENERAL ADMIN-TAX COMMISSIONER

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	468,000.00
TEMPORARY LABOR	51.1200	17,300.00
OVERTIME	51.1300	1,500.00
INSURANCE - HEALTH	51.2100	157,000.00
SOCIAL SECURITY	51.2200	38,159.00
RETIREMENT	51.2400	36,500.00
WORKMAN'S COMPENSATION	51.2700	6,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	18,000.00
LEGAL SERVICES	52.1240	0.00
COMPUTER SERVICES	52.1340	36,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,000.00
POSTAGE	52.3210	48,000.00
TELEPHONE	52.3220	3,350.00
PUBLISHING AND ADVERTISING	52.3300	12,000.00
TRAVEL	52.3500	3,000.00
DUES AND SUBSCRIPTIONS	52.3600	900.00
TRAINING	52.3700	2,000.00
CONTRACTUAL SERVICES	52.3850	23,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	12,000.00
GAS AND OIL	53.1270	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		884,909.00

DEPARTMENT 1550 - GENERAL ADMIN-TAX ASSESSOR

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	524,000.00
TEMPORARY LABOR	51.1200	88,254.00
OVERTIME	51.1300	10,000.00
INSURANCE - HEALTH	51.2100	190,000.00
SOCIAL SECURITY	51.2200	47,603.00
RETIREMENT	51.2400	53,000.00
WORKMAN'S COMPENSATION	51.2700	8,000.00
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 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

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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
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		1,012,907.00

DEPARTMENT 1555 - GENERAL ADMIN-RISK MANAGEMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SOLID WASTE EMPLOYEE WAGES AND BENEFITS	51.1100	215,000.00
E-911 EMPLOYEE WAGES AND BENEFITS	51.1199	1,250,000.00
ELECTED OFFICIAL RETIREMENT	51.2410	0.00
UNEMPLOYMENT	51.2600	5,500.00
LAW LIBRARY	52.1250	0.00
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	465,000.00
INSURANCE, AUTO	52.3120	355,000.00
BONDS	52.3130	4,500.00
PEACE OFFICER TRAINING	52.3710	0.00
CONTRACTUAL SERVICES	52.3850	8,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
DAMAGE SETTLEMENTS	55.2210	90,000.00
CONTINGENCY	57.9990	300,000.00
OPERATING TRANSFER OUT	61.1000	0.00
TOTAL		2,714,700.00

DEPARTMENT 2150 - SUPERIOR COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	87,000.00
SALARY SUPPLEMENTS	51.1110	12,000.00
BAILIFF'S PAY	51.1120	95,000.00
INSURANCE - HEALTH	51.2100	0.00
SOCIAL SECURITY	51.2200	11,000.00
RETIREMENT	51.2400	0.00
WORKMAN'S COMPENSATION	51.2700	0.00
COMPUTER SERVICES	52.1340	150.00
DRUG COURT	52.3001	135,000.00
COURT REPORTER'S FEES	52.3002	140,000.00
PUBLIC DEFENDER, COURT APPOINTED	52.3003	0.00
PUBLIC DEFENDER EXPENSES	52.3004	10,000.00
OTHER COURT COSTS	52.3005	15,000.00
PER DIEM, JURORS	52.3007	90,000.00

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POSTAGE	52.3210	2,000.00
TELEPHONE	52.3220	5,000.00
TRAVEL	52.3500	500.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00
TRAINING	52.3700	8,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,500.00
MISCELLANEOUS	53.1799	200.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		618,550.00

DEPARTMENT 2180 - CLERK OF SUPERIOR COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	634,000.00
TEMPORARY LABOR	51.1200	48,000.00
OVERTIME	51.1300	3,000.00
INSURANCE - HEALTH	51.2100	182,500.00
SOCIAL SECURITY	51.2200	52,403.00
RETIREMENT	51.2400	45,000.00
WORKMAN'S COMPENSATION	51.2700	8,000.00
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	2,000.00
DUI PUBLISHING	52.3310	100.00
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	25,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	19,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	2,500.00
TOTAL		1,052,453.00

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

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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 AND EXPENSE	53.1100	34,110.00
TOTAL		781,256.00

DEPARTMENT 2300 - STATE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	148,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	21,000.00
SOCIAL SECURITY	51.2200	12,000.00
RETIREMENT	51.2400	11,750.00
WORKMAN'S COMPENSATION	51.2700	1,000.00
EAP EXPENSE	51.2930	100.00
LAW REFERENCE BOOKS	52.1250	250.00
COURT REPORTER'S FEES	52.3002	17,500.00
PUBLIC DEFENDER EXPENSE	52.3004	98,350.00
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 AND SUBSCRIPTIONS	52.3600	400.00
TRAINING	52.3700	600.00
CONTRACTUAL SERVICES	52.3850	25,145.00
OFFICE SUPPLIES AND EXPENSE	53.1100	1,750.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	750.00
TOTAL		353,545.00

DEPARTMENT 2310 - SOLICITOR

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	221,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	58,000.00
SOCIAL SECURITY	51.2200	17,000.00
RETIREMENT	51.2400	18,000.00
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

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VICTIM - ADVOCATE PROGRAM	52.3961	68,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	6,000.00
TOTAL		409,100.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
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DEPARTMENT 2400 - MAGISTRATE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	325,000.00
MAGISTRATE JUDGE	51.1130	37,200.00
TEMPORARY LABOR	51.1200	34,000.00
OVERTIME	51.1300	500.00
INSURANCE - HEALTH	51.2100	87,000.00
SOCIAL SECURITY	51.2200	27,502.00
RETIREMENT	51.2400	30,000.00
WORKMAN'S COMPENSATION	51.2700	5,000.00
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 REPAIRS AND MAINTENANCE	52.2204	6,500.00
OTHER COURT COSTS	52.3005	2,000.00
POSTAGE	52.3210	7,500.00
TELEPHONE	52.3220	2,500.00
TRAVEL	52.3500	2,000.00
TRAINING	52.3700	2,500.00
CONTRACTUAL SERVICES	52.3850	3,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	2,500.00
TOTAL		586,452.00

DEPARTMENT 2450 - PROBATE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	188,000.00
TEMPORARY LABOR	51.1200	70,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	42,000.00
SOCIAL SECURITY	51.2200	14,382.00
RETIREMENT	51.2400	18,000.00
WORKMAN'S COMPENSATION	51.2700	2,200.00
EAP EXPENSE	51.2930	250.00
AUDIT	52.1210	1,750.00
LEGAL SERVICES	52.1240	0.00
COMPUTER SERVICES	52.1340	4,000.00
PROGRAM EXPENSE - MENTAL HEALTH ADVOCATES	52.1450	2,500.00
EQUIPMENT REPAIRS AND 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 AND ADVERTISING	52.3300	750.00
TRAVEL	52.3500	6,500.00
DUES AND SUBSCRIPTIONS	52.3600	850.00

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TRAINING	52.3700	1,100.00
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CONTRACTUAL SERVICES	52.3850	25,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		395,132.00

DEPARTMENT 2600 - JUVENILE COURT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	232,000.00
TEMPORARY LABOR	51.1200	21,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	63,000.00
SOCIAL SECURITY	51.2200	20,000.00
RETIREMENT	51.2400	11,500.00
WORKMAN'S COMPENSATION	51.2700	3,500.00
EAP EXPENSE	51.2930	100.00
JUVENILE MEDICAL CLEARANCE	52.1221	7,000.00
COUNSELING SERVICES	52.1230	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	3,000.00
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	150,738.00
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 AND EXPENSE	53.1100	10,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		777,933.00

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	435,071.00
SALARY SUPPLEMENTS	51.1110	13,000.00
INSURANCE - HEALTH	51.2100	144,000.00
SOCIAL SECURITY	51.2200	45,000.00
RETIREMENT	51.2400	38,000.00
WORKMAN'S COMPENSATION	51.2700	19,679.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	0.00
OFFICE RENT	52.2310	66,000.00

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COURT REPORTER FEES	52.3002	0.00
POSTAGE	52.3210	3,300.00
TELEPHONE	52.3220	12,000.00
DUES AND SUBSCRIPTIONS	52.3600	4,800.00
CONTRACTUAL SERVICES	52.3850	34,088.00
OFFICE SUPPLIES AND EXPENSE	53.1100	22,000.00
TOTAL		836,938.00

DEPARTMENT 3300 - SHERIFF

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	6,815,000.00
OVERTIME	51.1300	475,000.00
INSURANCE - HEALTH	51.2100	2,030,000.00
SOCIAL SECURITY	51.2200	557,685.00
RETIREMENT	51.2400	475,000.00
WORKMAN'S COMPENSATION	51.2700	150,000.00
EMPLOYMENT PHYSICAL	51.2920	2,600.00
EAP EXPENSE	51.2930	3,000.00
AUDIT	52.1210	3,000.00
MEDICAL SERVICES	52.1220	944,500.00
EXTRADITION EXPENSE	52.1320	7,000.00
COMPUTER SERVICES	52.1340	26,440.00
K-9 PROGRAM EXPENSES	52.1430	3,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	110,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	18,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	115,000.00
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	450,000.00
GAS AND OIL	53.1270	325,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	515,000.00
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		13,218,776.00

DEPARTMENT 3410 - CORRECTIONAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	1,044,000.00
OVERTIME	51.1300	33,000.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2013 - 2014**

INSURANCE - HEALTH	51.2100	401,163.00
SOCIAL SECURITY	51.2200	82,391.00
RETIREMENT	51.2400	58,640.00
WORKMAN'S COMPENSATION	51.2700	40,000.00
EMPLOYMENT PHYSICALS	51.2920	1,250.00
EAP EXPENSE	51.2930	1,000.00
MEDICAL SERVICES	52.1220	269,248.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	17,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	6,500.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	6,000.00
POSTAGE	52.3210	550.00
TELEPHONE	52.3220	8,000.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00
SUPPLIES, NON-OFFICE	53.1110	19,200.00
UTILITIES	53.1200	245,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	400,000.00
UNIFORMS AND SUPPLIES	53.1701	10,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	2,000.00
RELEASED PRISONER ALLOWANCE	53.1705	3,500.00
KITCHENS SUPPLIES AND MAINTENANCE	53.1714	18,000.00
CLOTHING/PERSONAL SUPPLIES	53.1715	25,000.00
LAUNDRY SUPPLIES AND REPAIRS	53.1716	3,500.00
EQUIPMENT PURCHASES	54.2110	10,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	1,000.00
TOTAL		2,713,442.00

DEPARTMENT 3500 - FIRE DEPARTMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	3,735,000.00
TEMPORARY LABOR	51.1200	0.00
VOLUNTEER EXPENSE	51.1210	750.00
OVERTIME	51.1300	520,000.00
INSURANCE - HEALTH	51.2100	1,167,000.00
SOCIAL SECURITY	51.2200	325,508.00
RETIREMENT	51.2400	225,000.00
WORKMAN'S COMPENSATION	51.2700	80,000.00
EMPLOYMENT PHYSICALS	51.2920	5,000.00
EAP EXPENSE	51.2930	2,000.00
MEDICAL SERVICES	52.1220	2,000.00
COMPUTER SERVICES	52.1340	0.00
MAINTENANCE/ BREATHING GEAR	52.1350	4,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	15,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	20,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	100,000.00
EQUIPMENT RENTAL	52.2320	11,000.00
POSTAGE	52.3210	500.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2013 - 2014**

TELEPHONE	52.3220	32,000.00
PUBLISHING AND ADVERTISING	52.3300	0.00
FILM, DEVELOPING	52.3410	0.00
TRAVEL	52.3500	2,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,000.00
TRAINING	52.3700	12,000.00
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	128,000.00
GAS AND OIL	53.1270	150,000.00
UNIFORMS AND SUPPLIES	53.1701	50,000.00
TURN OUT GEAR	53.1703	40,000.00
DIVE TEAM SUPPLIES AND 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	15,000.00
EMS SUPPLIES	54.2120	8,000.00
FURNITURE AND FIXTURES	54.2300	5,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	10,000.00
TOTAL		7,407,088.00

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	9,950.00
INSURANCE - HEALTH	51.2100	10,500.00
SOCIAL SECURITY	51.2200	2,400.00
RETIREMENT	51.2400	3,000.00
WORKMAN'S COMPENSATION	51.2700	1,400.00
AUTOPSY EXPENSE	52.1350	7,500.00
PROGRAM EXPENSE	52.1500	2,250.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	3,750.00
EQUIPMENT RENTAL	52.2320	1,000.00
TELEPHONE	52.3220	2,000.00
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

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
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COMPUTER, FURNITURE AND EQUIPMENT	54.2310	3,500.00
TOTAL		83,725.00

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	183,000.00
UTILITIES	52.1200	0.00
MISCELLANEOUS	53.1799	0.00
TOTAL		183,000.00

DEPARTMENT 3910 - ANIMAL SERVICES

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	338,100.00
TEMPORARY LABOR	51.1200	20,500.00
OVERTIME	51.1300	3,000.00
INSURANCE - HEALTH	51.2100	88,000.00
SOCIAL SECURITY	51.2200	27,862.00
RETIREMENT	51.2400	17,000.00
WORKMAN'S COMPENSATION	51.2700	30,000.00
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	8,000.00
POSTAGE	52.3210	250.00
TELEPHONE	52.3220	3,700.00
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	35,000.00
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
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	2,500.00
SAFETY SUPPLIES	54.2510	250.00
TOTAL		747,162.00

DEPARTMENT 3920 - EMERGENCY MANAGEMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	66,142.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
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INSURANCE - HEALTH	51.2100	10,000.00
SOCIAL SECURITY	51.2200	5,100.00
RETIREMENT	51.2400	6,100.00
WORKMAN'S COMPENSATION	51.2700	12,000.00
LEPC PROGRAM	53.1800	10,000.00
EMA PROGRAM	53.1801	40,000.00
TOTAL		149,342.00

DEPARTMENT 4220 - PUBLIC WORKS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	2,264,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	1,000.00
INSURANCE - HEALTH	51.2100	500,000.00
SOCIAL SECURITY	51.2200	173,273.00
RETIREMENT	51.2400	120,000.00
WORKMAN'S COMPENSATION	51.2700	100,000.00
SPLOST REIMBURSEMENT - SALARY AND BENEFITS	51.2800	-350,000.00
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
EQUIPMENT RENTAL	52.2320	0.00
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	425,000.00
UNIFORMS AND SUPPLIES	53.1701	4,500.00
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		3,797,773.00

DEPARTMENT 4230 - BRIDGES, VIADUCTS, GRADE SEPARATIONS

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

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
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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
TOTAL		2,263,000.00

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 SERVICES	52.1440	67,195.00
INDIGENT FUND	52.1450	10,000.00
TOTAL		77,195.00

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

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2013 - 2014**

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	380,000.00
TEMPORARY LABOR	51.1200	238,000.00
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	0.00
TEMPORARY LABOR - CONCESSIONS	51.1209	0.00
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	85,000.00
SOCIAL SECURITY	51.2200	51,867.00
RETIREMENT	51.2400	13,000.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
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WORKMAN'S COMPENSATION	51.2700	18,000.00
EMPLOYMENT PHYSICALS	51.2920	2,500.00
EAP EXPENSE	51.2930	300.00
OFFICIALS	52.1310	78,000.00
PROGRAM EXPENSE	52.1450	105,000.00
PROGRAM EXPENSE - GYMNASTICS	52.1456	10,000.00
PROGRAM EXPENSE - AFTER SCHOOL PROGRAM	52.1458	0.00
PROGRAM EXPENSE - CONCESSIONS	52.1459	0.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	17,500.00
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
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	315,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,500.00
SUPPLIES, NON-OFFICE	53.1110	15,000.00
UTILITIES	53.1200	180,000.00
GAS AND OIL	53.1270	20,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	13,000.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	2,000.00
TOTAL		1,862,667.00

DEPARTMENT 6220 - MCINTOSH PARK

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	0.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	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
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	0.00
PROGRAM EXPENSE	52.1450	0.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	0.00
TELEPHONE	52.3220	0.00
PUBLISHING AND ADVERTISING	52.3300	0.00
CONTRACTUAL SERVICES	52.3850	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	0.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
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SUPPLIES, NON-OFFICE	53.1110	0.00
UTILITIES	53.1200	0.00
GAS AND OIL	53.1270	0.00
UNIFORMS AND SUPPLIES	53.1701	0.00
SEEDS, PLANTS, FERTILIZER	53.1702	0.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		0.00

DEPARTMENT 6221 - CARROLL COUNTY PARKS

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	390,000.00
TEMPORARY LABOR	51.1200	243,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	58,000.00
SOCIAL SECURITY	51.2200	29,835.00
RETIREMENT	51.2400	23,000.00
WORKMAN'S COMPENSATION	51.2700	9,300.00
EMPLOYMENT PHYSICALS	51.2920	2,100.00
EAP EXPENSE	51.2930	600.00
PROGRAM EXPENSE	52.1450	36,500.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	8,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	7,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	5,500.00
TELEPHONE	52.3220	7,200.00
PUBLISHING AND ADVERTISING	52.3300	6,000.00
TRAVEL	52.3500	0.00
DUES AND SUBSCRIPTIONS	52.3600	0.00
TRAINING	52.3700	0.00
CONTRACTUAL SERVICES	52.3850	3,200.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000.00
SUPPLIES, NON-OFFICE	53.1110	5,800.00
UTILITIES	53.1200	72,000.00
GAS AND OIL	53.1270	28,000.00
UNIFORMS AND SUPPLIES	53.1701	1,200.00
SEEDS, PLANTS, FERTILIZER	53.1702	2,700.00
EQUIPMENT PURCHASES	54.2110	5,500.00
TOTAL		948,435.00

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	245,000.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2013 - 2014**

TOTAL	245,000.00
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DEPARTMENT 7130 - CONSERVATION-AGRICULTURAL RESOURCES / AG - ED CENTER

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	55,000.00
TEMPORARY LABOR	51.1200	60,211.00
INSURANCE - HEALTH	51.2100	12,000.00
SOCIAL SECURITY	51.2200	8,815.00
RETIREMENT	51.2400	5,000.00
WORKMAN'S COMPENSATION	51.2700	3,900.00
PROGRAM EXPENSE	52.1450	1,100.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	6,000.00
VEHICLE REPAIRS AND MAINTENANCE	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	5,000.00
TRAINING	52.3700	1,000.00
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		202,726.00

DEPARTMENT 7410 - PLANNING AND ZONING

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
THREE RIVERS REGIONAL COMMISSION	52.1450	112,000.00
TOTAL		112,000.00

DEPARTMENT 7450 - PLANNING AND ZONING-CODE ENFORCEMENT

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	587,000.00
TEMPORARY LABOR	51.1200	5,500.00
INSURANCE - HEALTH	51.2100	211,000.00
SOCIAL SECURITY	51.2200	45,327.00
RETIREMENT	51.2400	48,000.00
WORKMAN'S COMPENSATION	51.2700	10,000.00
EAP EXPENSE	51.2930	250.00
COMPUTER SERVICES	52.1340	10,039.00
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	1,500.00
DUES AND SUBSCRIPTIONS	52.3600	1,228.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
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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	13,700.00
UNIFORMS AND SUPPLIES	53.1701	2,250.00
EQUIPMENT PURCHASES	54.2110	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00
TOTAL		959,744.00

DEPARTMENT 7520 - ECONOMIC DEVELOPMENT/ASSISTANCE

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	25,000.00
COUNTY DEVELOPMENT	52.1460	250,000.00
TOTAL		275,000.00
TOTAL APPROPRIATIONS		50,051,817.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET REVENUES
FOR FISCAL YEAR 2013 - 2014**

DESCRIPTION		REVENUE	ESTIMATED
PROPERTY TAXES		CODE	REVENUES
	CURRENT FY TAXES	31.1100	19,005,382.00
	HEAVY-DUTY EQUIPMENT TAX	31.1105	84.00
	TIMBER TAX COUNTY	31.1120	150.00
	PRIOR FY TAXES	31.1200	635,000.00
	RECORDING INTANGIBLES	31.1340	308,000.00
	NOT ON DIGEST TAXES	31.3115	32,000.00
	TIMBER TAX- COMMISSIONS	31.3920	150.00
	TAX COLLECTION FEES/PARCEL	31.3921	0.00
	CURRENT FY PENALTY	31.9110	192,500.00
	PRIOR FY PENALTIES	31.9111	195,000.00
	CURRENT FY INTEREST ON TAXES	31.9112	47,000.00
	PRIOR FY INTEREST ON TAXES	31.9113	93,000.00
	FI-FA TAX COLLECTION	31.9500	0.00
	CURRENT FY COMMISSION	34.1940	344,000.00
	PRIOR FY COMMISSION	34.1941	36,500.00
	TOTAL		20,888,766.00
MOBILE HOMES TAXES			
	CURRENT FY M / H TAX	31.1320	68,500.00
	PRIOR FY M/H TAX	31.1420	2,000.00
	CURRENT FY M/H COMMISSION	31.3930	1,350.00
	PRIOR FY M/H COMMISSION	31.3931	40.00
	CURRENT FY M/H PENALTY	31.9150	2,000.00
	PRIOR FY M/H PENALTY	31.9160	450.00
	TOTAL		74,340.00
AUTOMOBILE TAXES			
	CURRENT FY AUTO TAX	31.1310	2,050,000.00
	TITLE AD VALOREM TAX	31.1315	800,000.00
	PRIOR FY AUTO TAX	31.1410	0.00
	CURRENT FY AUTO COMMISSION	31.3940	62,000.00
	PRIOR FY AUTO COMMISSION	31.3941	0.00
	CURRENT FY AUTO PENALTY	32.4300	215,000.00
	PRIOR FY AUTO PENALTY	32.4301	0.00
	TAG AGENT FEES	34.1600	180,000.00
	TOTAL		3,307,000.00
OTHER TAXES			
	RAILROAD EQUIPMENT TAX	31.1350	17,000.00
	STATE OF GA REAL ESTATE TAX	31.1600	40,220.00
	1% SALES TAX	31.3100	10,596,335.00
	HOTEL MOTEL TAX	31.4100	17,000.00
	BEER & WINE	31.4200	445,000.00
	LOCAL INSURANCE PREMIUM TAX	31.6200	3,090,000.00
	FINANCIAL INSTITUTE TAX	31.6300	200,000.00
	SALE OF PROPERTY FOR TAX	31.9510	0.00
	TOTAL		14,405,555.00
PERMITS / LICENSE			
	CABLE TELEVISION SUBSCRIBERS	31.1750	270,000.00
	BUSINESS LICENSE	32.1000	297,000.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET REVENUES
FOR FISCAL YEAR 2013 - 2014**

	BEER & WINE LICENSE	32.1100	11,000.00
	ZONING AND REZONING FEES	32.2210	0.00
	BUILDING PERMITS	32.3100	130,500.00
	PLAN REVIEW	32.3102	0.00
	OTHER FINES (SHERIFFS DEPT)	34.1110	151,000.00
	DEALER BACKGROUND CHECKS	34.6410	0.00
	TOTAL		859,500.00
REIMBURSEMENTS			
	INDIGENT DEFENSE	33.4110	0.00
	JUVENILE SERVICE	33.4111	0.00
	DISTRICT ATTORNEY	33.7100	0.00
	CORRECTIONAL INSTITUTE MEDICAL REIMBURSEMENT	34.9903	26,000.00
	SHERIFF'S SALARY REIMBURSEMENT	34.9904	524,803.00
	MAGISTRATE COURT REIMBURSEMENT	34.9905	26,000.00
	CORRECTIONAL INSTITUTE SALARY REIMBURSEMENT	34.9907	161,328.00
	TELEPHONE	38.2001	0.00
	TOTAL		738,131.00
CITY OF CARROLLTON REIMBURSEMENT			
	GAS	31.1730	0.00
	TOTAL		0.00
DEPARTMENTAL REIMBURSEMENTS			
	SOLID WASTE REIMBURSEMENT	33.8001	215,000.00
	E-911 REIMBURSEMENT	34.2500	1,250,000.00
	REIMBURSEMENT FOR DAMAGED PROPERTY	38.3000	38,000.00
	SPLOST REIMBURSEMENT	39.1100	0.00
	TOTAL		1,503,000.00
ANIMAL CONTROL			
	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
	TOTAL		0.00
CITIES PERMITS			
	BOWDON	33.8200	250.00
	MT. ZION	33.8202	150.00
	TEMPLE	33.8204	150.00
	VILLA RICA	33.8205	250.00
	WHITESBURG	33.8206	100.00
	BREMEN	33.8207	200.00
	TOTAL		1,100.00
STATE -SUPPLEMENTS			
	CORRECTIONAL INSTITUTE INMATE HOUSING - STATE	34.2330	1,835,000.00
	JAIL - INMATE HOUSING - CITIES	34.2331	189,000.00
	CORRECTIONAL INSTITUTE PRISONER RELEASE PROGRAM	34.2332	0.00
	JAIL - INMATE HOUSING - STATE	34.2333	315,000.00

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET REVENUES
FOR FISCAL YEAR 2013 - 2014**

	JAIL INMATE HOUSING - OTHER COUNTIES	34.2334	36,000.00
	TOTAL		2,375,000.00
DOT SUPPLEMENTS		33.4351	0.00
	TOTAL		0.00
COURT FEES			
	FINES & FORFEITURES - SUPERIOR COURT	35.1000	0.00
	STATE COURT FINES	35.1120	886,000.00
	CIVIL COSTS STATE COURT	35.1121	346,000.00
	FINES & FEES - MAGISTRATE	35.1130	365,000.00
	PUBLIC DEFENDER FEES	35.1135	50,000.00
	RECORDING FEES STATE COURT	35.1140	405,500.00
	PROBATE FEES	35.1150	215,000.00
	JUVENILE COURT FINES	35.1160	7,000.00
	FINES FOR JAIL MAINTENANCE AND OPERATION	35.1401	120,000.00
	FINES FOR DRUG STUDY	35.1402	0.00
	PROBATION FEES	35.1403	0.00
	DUI PUBLISHING	35.1404	1,000.00
	DRUG COURT REIMBURSEMENTS	35.1945	41,000.00
	VICTIM ASSISTANCE PROGRAM	35.1950	130,000.00
	TOTAL		2,566,500.00
OTHER DEPARTMENTAL INCOME			
	RECYCLING INCOME	34.4130	125,000.00
	CARDBOARD SALES	34.4160	0.00
	ANIMAL CONTROL	34.6100	76,000.00
	PARKS AND RECREATIONS	34.7000	1,090,000.00
	TOTAL		1,291,000.00
LEASE / RENT INCOME			
	DEPARTMENT OF FAMILY AND CHILDREN SERVICES	38.1010	205,200.00
	PATHWAYS	38.1020	0.00
	OTHER LEASE/RENT	38.1030	17,400.00
	E - 911 RENT	38.1040	250,000.00
	SOLID WASTE	38.1050	250,000.00
	TOTAL		722,600.00
INTEREST INCOME			
	GENERAL FUND	36.1010	42,000.00
	PAYROLL FUND	36.1011	275.00
	TAX OFFICE	36.1020	11,000.00
	TAG OFFICE	36.1030	2,000.00
	INTEREST - SOLICITOR	36.1040	0.00
	MAGISTRATE COURT - INTEREST	36.1050	250.00
	WORKER COMPENSATION - INTEREST	36.1060	4,500.00
	TOTAL		60,025.00
OTHER INCOME			
	HOUSE ESCORT FEES	32.2220	0.00
	FEDERAL GRANTS - OPERATING-CATEGORICAL	33.1100	330,000.00
	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

**CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET REVENUES
FOR FISCAL YEAR 2013 - 2014**

	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	150,000.00
	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
	QUALIFYING FEES	34.1910	0.00
	MAPS/ OTHER COPIES	34.1930	8,000.00
	COMPUTER GENERATED LISTS	34.1931	0.00
	COPIER - CLERK OF COURT	34.1932	25,000.00
	CITY ELECTION FEES	34.1950	0.00
	RETURNED CHECK FEE	34.9300	6,000.00
	VENDING COMMISSIONS	34.9901	2,500.00
	CHILD SUPPORT INCENTIVES	34.9902	1,000.00
	MISCELLANEOUS	34.9990	455,000.00
	RESTITUTION	34.9991	3,800.00
	REVENUES - ESTATE ADMINISTRATION	34.9992	0.00
	CONTRIBUTIONS / DONATIONS FROM PRIVATE SOURCES	37.1000	15,000.00
	INSURANCE REIMBURSEMENTS	38.9001	230,000.00
	SALES OF COUNTY PROPERTY	39.2100	33,000.00
	TOTAL		1,259,300.00
	EXCESS FUNDS - GENERAL FUND	39.1200	0.00
	TOTAL PROJECTED REVENUES		50,051,817.00