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## LEGAL

GENERAL FUND

GENERAL GOVERNMENT

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**Mission:** The Legal Department advises, represents, and defends the Charleston County Council, its members, and all County employees before all courts and administrative bodies; drafts and enforces ordinances; and collects existing claims in favor of Charleston County.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Proposed</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	5.84	5.84	5.56	5.56	0.00	0.0
Personnel	\$ 377,188	\$ 378,929	\$ 361,087	\$ 379,428	\$ 18,341	5.1
Operating	340,751	901,440	313,267	216,802	(96,465)	(30.8)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 717,939</u>	<u>\$ 1,280,369</u>	<u>\$ 674,354</u>	<u>\$ 596,230</u>	<u>\$ (78,124)</u>	(11.6)

### Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect the removal of a transfer from County Council's contingency during FY 2003 to fund litigation costs. In addition, reduced judgement and damage costs based on historical usage contribute to this decrease.