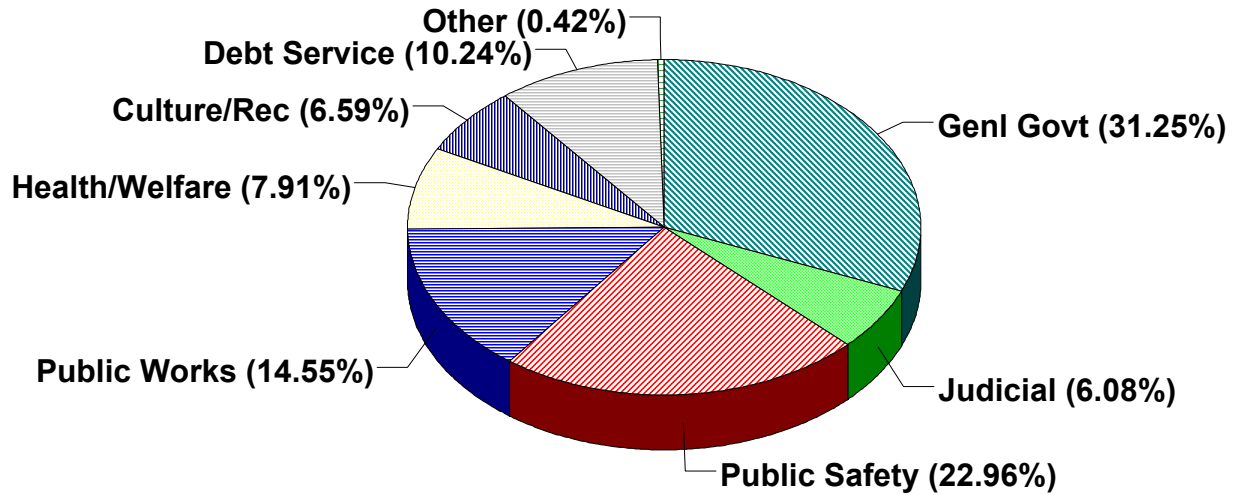


Throughout this budget Book, the expenditures are presented in several different ways: by Function - programmatic area of government; by Organization - governmental authority; and by Object - type of expenditure. Each format shows the \$246,969,486 in expenditures, but each format organizes the expenditures by different

# Expenditures by Function

## FY 2004 Charleston County All Funds



**Total Expenditures: \$246,969,486**

Function	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Change	Percent Change
General Govt.	\$64,344,823	\$69,806,928	\$74,015,973	\$77,183,935	\$3,167,962	4.3
Judicial	13,499,462	13,910,769	14,480,625	15,013,545	532,920	3.7
Public Safety	47,732,103	52,116,444	54,184,886	56,703,805	2,518,919	4.6
Public Works	33,123,511	33,356,635	35,375,300	35,937,034	561,734	1.6
Health/Welfare	19,037,895	19,047,215	19,173,503	19,525,009	351,506	1.8
Culture/Recreation	14,570,814	15,499,759	16,063,356	16,263,472	200,116	1.2
Economic Develop.	658,494	730,242	586,664	1,045,984	459,320	78.3
Debt Service	25,941,483	19,261,362	24,002,940	25,296,702	1,293,762	5.4
<b>Total Expenditures</b>	<b>\$218,908,585</b>	<b>\$223,729,354</b>	<b>\$237,883,247</b>	<b>\$246,969,486</b>	<b>\$9,086,239</b>	<b>3.8</b>

Charleston County, South Carolina  
All Funds Expenditures by Fund Type and Organization

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Percent Change
<b>GENERAL FUND</b>					
<b>COUNCIL AGENCIES</b>					
County Council	\$ 512,063	\$ 557,579	\$ 1,559,055	\$ 2,414,984	54.9
Contributions	145,727	352,503	377,503	243,500	(35.5)
Early Retirement	0	0	1,448,601	0	(100.0)
Internal Auditor	142,863	132,387	135,817	141,130	3.9
Legal	717,939	1,280,369	674,354	596,230	(11.6)
Salary Adjustment	0	0	393,205	2,078,217	429
State Agencies	1,531,412	1,640,788	1,699,153	1,921,582	13.1
Subtotal	<u>3,050,004</u>	<u>3,963,626</u>	<u>6,287,688</u>	<u>7,395,643</u>	17.6
<b>ELECTED OFFICIALS</b>					
Auditor	1,386,784	1,457,833	1,514,842	1,563,037	3.2
Clerk of Court	2,171,047	2,302,149	2,280,219	2,285,828	0.2
Coroner	397,470	417,922	430,118	442,484	2.9
Legislative Delegation	129,153	133,527	143,978	142,000	(1.4)
Probate Courts-Commitment	499,841	496,795	531,269	539,640	1.6
Probate Courts-Estate	473,947	497,288	528,172	542,644	2.7
Register Mesne Conveyance	1,372,418	1,525,278	1,596,595	1,628,704	2.0
Sheriff-Detention Center	15,831,458	17,564,377	18,612,615	20,374,445	9.5
Sheriff-Law Enforcement	18,026,537	19,125,467	19,313,749	19,573,847	1.3
Sheriff-School Crossing Guards	517,998	518,305	547,898	625,808	14.2
Solicitor	2,991,966	3,001,619	3,138,678	3,187,950	1.6
Treasurer	1,282,512	1,282,690	1,270,608	1,298,703	2.2
Subtotal	<u>45,081,131</u>	<u>48,323,250</u>	<u>49,908,741</u>	<u>52,205,090</u>	4.6
<b>APPOINTED OFFICIALS</b>					
Election Commission	198,712	235,609	328,583	0	(100.0)
Master-In-Equity	364,218	375,599	372,773	375,250	0.7
Medical Examiner's Commission	227,870	262,572	271,576	287,000	5.7
Veterans Affairs	222,675	286,238	199,991	202,645	1.3
Voter Registration	392,348	386,441	451,428	0	(100.0)
Subtotal	<u>1,405,823</u>	<u>1,546,459</u>	<u>1,624,351</u>	<u>864,895</u>	(46.8)

Charleston County, South Carolina  
All Funds Expenditures by Fund Type and Organization

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Percent Change
<b>ADMINISTRATOR</b>					
Administrator	\$ 523,800	\$ 555,385	\$ 748,091	\$ 765,470	2.3
Economic Development	656,494	649,754	586,664	587,597	0.2
ITS-Geo Info System Admin	469,939	441,500	416,672	408,171	(2.0)
ITS-Information Technology Serv	5,552,505	6,157,185	6,876,589	6,469,522	(5.9)
Subtotal	7,202,738	7,803,824	8,628,016	8,230,760	(4.6)
<b>Chief Deputy Administrator</b>					
Chief Deputy Administrator	445,193	452,145	475,471	453,919	(4.5)
Building Services	881,910	1,116,542	1,035,766	1,114,390	7.6
Capital Projects Administration	861,983	1,436,073	1,306,089	1,171,476	(10.3)
Emergency Preparedness	327,013	311,158	318,589	319,146	0.2
EMS-Emergency Medical Service	8,788,678	9,265,931	9,650,943	10,080,983	4.5
EMS-Volunteer Rescue Squad	182,525	231,828	171,200	265,296	55.0
Facilities Management	7,552,390	8,391,562	8,827,592	9,048,991	2.5
Magistrates' Courts	3,310,394	3,353,847	3,573,770	3,723,835	4.2
Planning	1,326,654	1,372,202	1,394,009	1,499,103	7.5
Public Works-Administration	639,396	657,847	939,221	952,277	1.4
Public Works-Civil Engineering	742,281	627,101	872,019	854,976	(2.0)
Public Works-Field Operations	5,329,931	5,462,748	5,807,136	5,892,007	1.5
Public Works-Mosquito Abatemnt	1,693,283	1,689,931	1,607,554	1,617,293	0.6
Public Works-Roads Management	373,139	423,731	504,209	492,499	(2.3)
Radio Communications	1,273,474	1,462,954	1,489,634	1,432,793	(3.8)
Safety & Risk Mgmt- Risk Mgmt	1,039,920	1,098,851	1,841,211	1,722,627	(6.4)
Subtotal	34,768,164	37,354,451	39,814,413	40,641,611	2.1
<b>Deputy Administrator</b>					
Deputy Administrator	404,045	435,561	0	0	na
Subtotal	404,045	435,561	0	0	na

Charleston County, South Carolina  
All Funds Expenditures by Fund Type and Organization

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Percent Change
Chief Financial Officer					
Chief Financial Officer	\$ 229,430	\$ 192,561	\$ 343,835	\$ 340,337	(1.0)
Assessor	2,208,862	2,212,893	2,335,232	2,393,286	2.5
Budget	406,264	402,399	441,571	445,753	0.9
BL/UF-Business License Admin	252,821	264,693	272,585	348,506	27.9
Controller	803,873	842,207	858,068	877,202	2.2
Delinquent Tax	686,404	823,968	855,086	887,612	3.8
Grants Administration	729,440	675,076	599,529	631,280	5.3
Human Resources	1,148,328	1,077,934	1,083,834	1,075,730	(0.7)
Internal Services-Administration	0	0	218,764	229,315	4.8
Internal Services-Election Whse	150,276	164,677	173,223	176,210	1.7
Med Indigent Assist Program	1,284,178	1,205,791	1,104,993	1,152,548	4.3
Procurement	696,101	681,044	650,544	642,128	(1.3)
Subtotal	<u>8,595,977</u>	<u>8,543,243</u>	<u>8,937,264</u>	<u>9,199,907</u>	2.9
Total GENERAL FUND	<u>100,507,882</u>	<u>107,970,414</u>	<u>115,200,473</u>	<u>118,537,906</u>	2.9
<u>DEBT SERVICE FUNDS</u>					
COUNCIL AGENCIES					
Capital Leases	0	8,886	510,168	638,571	25.2
Certificates of Participation	14,738,369	7,540,452	7,557,216	7,564,588	0.1
General Obligation Bonds	8,543,417	9,190,357	10,726,660	11,557,984	7.8
Loan Payable	34,571	0	0	0	na
Total DEBT SERVICE FUNDS	<u>23,316,357</u>	<u>16,739,695</u>	<u>18,794,044</u>	<u>19,761,143</u>	5.1
<u>SPECIAL REVENUE FUNDS</u>					
COUNCIL AGENCIES					
Accommodations Tax	1,707	0	0	0	na
Trident Technical College	3,289,999	3,549,382	3,455,000	3,737,000	8.2
Subtotal	<u>3,291,706</u>	<u>3,549,382</u>	<u>3,455,000</u>	<u>3,737,000</u>	8.2

Charleston County, South Carolina  
All Funds Expenditures by Fund Type and Organization

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Percent Change
<b>ELECTED OFFICIALS</b>					
Clerk of Ct-IV-D Child Support Enf \$	422,338	\$ 458,836	\$ 458,783	\$ 481,095	4.9
Coroner-Training	0	4,872	11,448	14,688	28.3
Probate Courts-Adult Drug Court	162,881	140,297	105,700	159,000	50.4
Sheriff-Asset Forfeiture	321,797	429,587	520,775	460,347	(11.6)
Sheriff-Grants and Programs	286,591	578,764	559,764	462,910	(17.3)
Sheriff-IV-D Child Support Enf	80,816	68,403	71,618	77,106	7.7
Sheriff-Victim's Bill of Rights	295,536	376,249	364,367	384,880	5.6
Solicitor-Asset Forfeiture	49	0	0	0	na
Solicitor-Pretrial Intervention	214,601	226,690	263,233	293,578	11.5
Solicitor-State Appropriation	690,102	655,532	665,119	665,424	0.0
Solicitor-Victim's Bill of Rights	103,638	100,591	113,694	119,117	4.8
Solicitor-Victim-Witness State App	45,032	44,563	40,138	42,229	5.2
Subtotal	<u>2,623,381</u>	<u>3,084,384</u>	<u>3,174,639</u>	<u>3,160,374</u>	(0.4)
<b>APPOINTED OFFICIALS</b>					
Library	<u>11,094,438</u>	<u>11,717,669</u>	<u>12,048,591</u>	<u>12,331,052</u>	2.3
Subtotal	<u>11,094,438</u>	<u>11,717,669</u>	<u>12,048,591</u>	<u>12,331,052</u>	2.3
<b>ADMINISTRATOR</b>					
Administrator					
Econ Dev-Multi-County Parks	2,000	80,488	0	458,387	100.0
ITS-GIS Mapping & Development	<u>10,608</u>	<u>18,500</u>	<u>23,000</u>	<u>20,000</u>	(13.0)
Subtotal	<u>12,608</u>	<u>98,988</u>	<u>23,000</u>	<u>478,387</u>	
Chief Deputy Administrator					
Chief Deputy Admin-Haz Mat Enf	144,424	200,980	359,735	217,222	(39.6)
East Cooper Fire District	145,000	145,000	145,000	145,000	0.0
EMS-Awendaw Fire Department	697,892	773,537	1,056,056	1,157,361	9.6
EMS-EMS State Grants	75,752	70,419	71,430	60,760	(14.9)
EMS-McClellanville Fire Contract	149,551	181,230	198,175	287,660	45.2
EPD-Emerg Prep Grants	4,670	3,952	2,500	2,500	0.0
Magistrates' Crts-Vict Bill of Rights	146,389	176,184	203,589	204,748	0.6
Public Works-Mosquito Abatemnt	422,882	227,766	320,000	371,000	15.9
West St. Andrew's Fire District	<u>7,996</u>	<u>9,111</u>	<u>8,000</u>	<u>8,000</u>	0.0
Subtotal	<u>1,794,556</u>	<u>1,788,179</u>	<u>2,364,485</u>	<u>2,454,251</u>	3.8

Charleston County, South Carolina  
All Funds Expenditures by Fund Type and Organization

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Percent Change
Chief Financial Officer					
BL/UF-Accommodations Fee	\$ 3,474,669	\$ 3,782,090	\$ 4,014,765	\$ 3,932,420	(2.1)
Grants Admin-APPI	175,518	133,337	0	0	na
Grants Admin-CARTA	24,173	26,861	40,472	37,852	(6.5)
Grants Admin-LLEBG	318,351	174,757	143,696	143,696	0.0
Grants Admin-Urban Entitlement	4,126,070	3,906,610	4,306,000	3,888,740	(9.7)
Grants Admin-WIA Title II-B	1,927,295	2,459,987	2,436,507	2,421,521	(0.6)
Subtotal	<u>10,046,076</u>	<u>10,483,642</u>	<u>10,941,440</u>	<u>10,424,229</u>	(4.7)
Total SPECIAL REV FUNDS	<u>28,862,765</u>	<u>30,722,244</u>	<u>32,007,155</u>	<u>32,585,293</u>	1.8
<u>ENTERPRISE FUNDS</u>					
ADMINISTRATOR					
Chief Deputy Administrator					
Planning-Emerg 911 Comm	647,608	965,975	1,073,562	979,760	(8.7)
SW-Administration	2,032,587	1,946,235	1,929,880	2,339,337	21.2
SW-Ash Disposal	1,513,324	1,496,076	1,650,360	1,550,000	(6.1)
SW-Compost and Mulch Ops	666,386	679,105	862,118	463,137	(46.3)
SW-Containerization	1,460,212	1,419,424	1,415,915	1,458,269	3.0
SW-Curbside Collection	781,096	870,542	1,090,614	1,065,576	(2.3)
SW-Debt Service	1,134,719	1,079,669	1,021,247	959,171	(6.1)
SW-Drop Site Collection	417,176	419,267	403,776	425,657	5.4
SW-Household Hazardous Waste	139,805	195,447	213,825	221,136	3.4
SW-Incinerator Operations	13,316,099	15,295,600	16,600,305	17,049,220	2.7
SW-Landfill Operations	2,198,364	1,452,026	2,603,753	3,174,813	21.9
SW-Lined Landfill	0	0	650,000	650,000	0.0
SW-Litter Control	29,318	98,985	124,501	128,367	3.1
SW-Materials Recovery Facility	1,730,991	1,103,612	1,199,007	1,074,205	(10.4)
Subtotal	<u>26,067,685</u>	<u>27,021,963</u>	<u>30,838,863</u>	<u>31,538,648</u>	2.3

Charleston County, South Carolina  
All Funds Expenditures by Fund Type and Organization

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Percent Change
Chief Financial Officer					
BL/UF-User Fee Administration	\$ 1,753,406	\$ 1,208,889	\$ 752,519	\$ 825,997	9.8
DAODAS-Administration	1,102,059	705,825	666,332	945,142	41.8
DAODAS-Bedded Services	1,476,603	1,352,865	1,634,244	1,645,357	0.7
DAODAS-Bridge Project	169,825	0	0	0	na
DAODAS-Comm Prevention Serv	296,959	296,432	253,517	253,622	0.0
DAODAS-Community Services	705,715	543,135	0	0	na
DAODAS-Cornerstone Project Grt	0	0	0	160,000	100.0
DAODAS-Criminal Justice	0	0	0	801,607	100.0
DAODAS-Cultural Comp. Pilot	9,039	0	0	0	na
DAODAS-Debt Service	406,047	405,526	552,709	552,483	(0.0)
DAODAS-Drug-Free Schools	93,979	88,857	146,868	148,649	1.2
DAODAS-Governor's Coop Agrmt	0	42,668	112,264	114,545	2.0
DAODAS-HUD Trans Housing	617,784	147,441	183,345	242,705	32.4
DAODAS-Juvenile Drug Court	0	0	62,500	91,762	46.8
DAODAS-Medical Services	69,157	255,505	100,968	106,651	5.6
DAODAS-Needy Families (TANF)	381,035	118,773	0	0	na
DAODAS-New Life	355,450	388,523	865,517	1,091,705	26.1
DAODAS-NIDA Grant	30,452	116,682	161,398	179,113	11.0
DAODAS-Opioid Treatment Svcs	563,382	642,342	837,314	840,474	0.4
DAODAS-Outpatient Services	1,205,284	1,432,586	2,698,316	1,556,285	(42.3)
DAODAS-Outreach Services	844,816	1,374,181	130,735	173,389	32.6
DAODAS-PAIRS	0	455,339	551,114	551,114	0.0
DAODAS-Quality Assurance	64,055	76,366	0	0	na
DAODAS-Safe Haven Project	123,393	63,327	106,431	96,742	(9.1)
DAODAS-Step Ahead	799,101	769,344	226,935	358,939	58.2
DAODAS-Therapeutic Child Care	0	0	292,829	282,750	(3.4)
Int Svcs-Prking Grge-Cumberland	755,450	997,186	1,406,710	1,319,134	(6.2)
Int Svcs-Prking Grge-Health Comp	1,300,696	1,244,382	1,287,170	1,232,456	(4.3)
Int Svcs-Prking Grge-Kng & Queen	453,030	432,713	499,643	476,181	(4.7)
Subtotal	<u>13,576,717</u>	<u>13,158,887</u>	<u>13,529,378</u>	<u>14,046,802</u>	3.8
Total ENTERPRISE FUNDS	<u>39,644,402</u>	<u>40,180,850</u>	<u>44,368,241</u>	<u>45,585,450</u>	2.7

Charleston County, South Carolina  
All Funds Expenditures by Fund Type and Organization

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Percent Change
<u>INTERNAL SERVICE FUNDS</u>					
ADMINISTRATOR					
Chief Deputy Administrator					
Safety & Risk-Safe/Wrkers' Comp	\$ 1,422,268	\$ 2,465,389	\$ 1,771,528	\$ 2,880,000	62.6
Subtotal	<u>1,422,268</u>	<u>2,465,389</u>	<u>1,771,528</u>	<u>2,880,000</u>	62.6
Chief Financial Officer					
Human Resources-Emp. Benefits	11,838,557	12,883,591	13,984,000	14,838,000	6.1
Internal Services-Fleet Operations	8,821,779	8,479,057	6,850,475	8,082,178	18.0
Internal Services-Office Services	1,053,393	1,090,681	1,210,575	1,260,173	4.1
Internal Services-Records Mgmt	559,726	478,217	603,605	557,083	(7.7)
Internal Services-Telecomm	1,768,632	1,573,410	1,916,287	1,715,396	(10.5)
Procure Svcs-Central Parts Whse	1,112,824	1,145,806	1,176,864	1,166,864	(0.8)
Subtotal	<u>25,154,911</u>	<u>25,650,762</u>	<u>25,741,806</u>	<u>27,619,694</u>	7.3
Total INTERNAL SRVS FUNDS	<u>26,577,179</u>	<u>28,116,151</u>	<u>27,513,334</u>	<u>30,499,694</u>	10.9
Total GENERAL FUND	100,507,882	107,970,414	115,200,473	118,537,906	2.9
Total OTHER FUNDS	<u>118,400,703</u>	<u>115,758,940</u>	<u>122,682,774</u>	<u>128,431,580</u>	4.7
Total EXPENDITURES	<u>\$218,908,585</u>	<u>\$223,729,354</u>	<u>\$237,883,247</u>	<u>\$246,969,486</u>	3.8

Note: The total expenditures of \$246,969,486 do not eliminate interfund expenditures. These include \$22,102,488 in charge backs for Internal Service Funds and \$1,655,053 for indirect cost allocations from the General Fund.