
LEGISLATIVE DELEGATION

GENERAL FUND

GENERAL GOVERNMENT

Mission: The Legislative Delegation serves as a liaison between the public, governmental agencies and the elected state legislators that represent Charleston County.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	3.00	3.00	3.00	3.00	0.00	0.0
Personnel	\$ 114,521	\$ 118,395	\$ 123,090	\$ 125,501	\$ 2,411	2.0
Operating	14,632	15,132	20,888	16,499	(4,389)	(21.0)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 129,153</u>	<u>\$ 133,527</u>	<u>\$ 143,978</u>	<u>\$ 142,000</u>	<u>\$ (1,978)</u>	(1.4)

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 a decrease due to reductions in noncapital furniture and equipment, training, postage and telephone based on anticipated needs and historical expenditures. During budget deliberations, County Council reduced the Legislative Delegation's budget by \$3,192.