COUNTY OF CHARLESTON
SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2008

BUDGET DETAIL

COUNTY COUNCIL
TIMOTHY E. SCOTT, CHAIRMAN
CURTIS E. BOSTIC
COLLEEN T. CONDON
HENRY DARBY
CURTIS INABINETT
JOE MCKEOWN
TEDDIE E. PRYOR, SR.
DICKIE SCHWEERS
PAUL THURMOND

CHARLESTON COUNTY

COUNTY ADMINISTRATOR
MCROY CANTERBURY, JR., AICP

SOUTH CAROLINA

Cover:

"The Morris Island Lighthouse" is located off the coast of Charleston County, South Carolina. In 1767, the 42 foot tall lighthouse was built to help approaching ships enter into the Charleston Harbor. The light was provided primarily with a pan filled with pitch that would burn through the night. This structure was later replaced in 1838 by a taller lighthouse of over 102 feet tall that had a revolving light. During the "War between the States" this beacon was destroyed and was rebuilt in 1876. The lighthouse and caretaker's facility were originally built on the shoreline and over the years through soil erosion it now rests on the water's edge. The housing facilities have been dismantled and the lighting has been automated. This grand "old" lighthouse was decommissioned in 1962 and sold by the Federal Government. Through the efforts of a private citizen, the lighthouse was transferred to the State of South Carolina Department of Natural Resources in 1999. Currently, "The Save the Lighthouse" organization is working to restore and stabilize this beautiful shoreline lighthouse for all the citizens of Charleston County and South Carolina to enjoy.

Budget Office:

Mack Gile, Budget Director
Anthony Oglietti, Assistant Budget Director
Cathleen Milne, Budget Analyst III
Catherine Ksenzak, Auditor II
Terry Douglas, Budget Analyst II
Lisa Livingston, Budget Analyst II
Wenda Mistak, Budget Analyst I
Cande Arndt, Administrative Assistant III

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Distinguished Budget Presentation Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Charleston County South Carolina

Special Performance Measures Recognition
For the Fiscal Year Beginning
July 1, 2006

President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Charleston County, South Carolina for its annual budget for the fiscal year beginning July 1, 2006. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Charleston County, South Carolina
Organizational Chart

County Departments
Effective 9/21/2006

SALARY SCHEDULE

REGULAR TABLE (RT)

GRADE	MINIMUM SALARY	MAXIMUM SALARY
2 NE	$16,161.60	$24,481.60
3 NE	17,617.60	26,644.80
4 NE	19,240.00	29,078.40
5 NE	20,987.20	31,636.80
6 NE	22,817.60	34,465.60
7 NE	24,876.80	37,544.00
8 NE	27,144.00	41,017.60
9 NE	29,598.40	44,720.00
10 NE	32,281.60	48,734.40
11 NE	35,131.20	53,164.80
12 NE	38,292.80	57,907.20
13 NE	41,745.60	63,086.40
9 FIRE	30,199.26	45,707.74
10 FIRE	33,228.26	50,190.66
12 FIRE	39,831.48	60,155.94
3 EX	29,598.40	44,720.00
4 EX	32,281.60	48,734.40
5 EX	35,131.20	53,164.80
6 EX	38,292.80	57,907.20
7 EX	41,745.60	63,086.40
8 EX	45,489.60	68,806.40
9 EX	49,587.20	75,025.60
10 EX	54,038.40	81,785.60
11 EX	58,947.20	89,148.80
12 EX	64,188.80	97,156.80
13 EX	69,992.00	105,892.80
14 EX	76,336.00	115,481.60
15 EX	83,179.20	125,715.20
9 EXEC	64,188.80	97,156.80
10 EXEC	69,992.00	105,892.80
11 EXEC	76,336.00	115,481.60
12 EXEC	83,179.20	125,715.20

SALARY SCHEDULE (continued)

REGULAR TABLE (RT)

GRADE	MINIMUM SALARY	MAXIMUM SALARY
13 EXEC	$90,625.60	$137,176.00
14 EXEC	98,800.00	149,427.20
15 EXEC	107,702.40	162,905.60
16 EXEC	117,395.20	177,611.20
17 EXEC	127,961.60	193,564.80

The salary schedule does include the 2.5 percent cost of living adjustment (COLA) awarded as of July 6, 2007.

Charleston County
Organizational Budget
Run Date: 07/19/07

110100001 County Council

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42936 Industrial Bond Processing	1,500	0	0	0	0	0.0
Total Revenues	1,500	0	0	0	0	0.0
Expenses Personnel						
54000 Elected Officials Sal -Regular	121,764	123,391	129,848	132,676	2,828	2.2
54001 Salaries and Wages - Regular	84,088	91,232	92,102	94,837	2,735	3.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	2,335	2,335	0.0
54201 Fringe Benefits - Regular	68,885	78,448	85,006	87,138	2,132	2.5
54205 Fringe Benefits -COLA -Regular	0	0	0	894	894	0.0
Total Expenses Personnel	274,736	293,071	306,956	317,880	10,924	3.6
Expenses Operating						
64603 Office Expenses	1,783	1,379	5,800	5,800	0	0.0
64803 Accounting and Audit Services	101,246	101,708	110,500	124,000	13,500	12.2
64806 Security Patrol Services	94,166	94,166	94,166	94,166	0	0.0
64826 Printing and Binding	938	1,155	2,000	2,000	0	0.0
65206 Sea Island Habitat	0	144	967	3,637	2,670	276.1
65226 United Methodist Relief	6,500	4,650	3,150	1,725	(1,425)	(45.2)
65240 Senior Citizen's Center	35,000	25,000	15,000	5,000	(10,000)	(66.7)
65294 E Cooper Habitat for Humanity	0	0	138	0	(138)	(100.0)
65295 Rebuilding Together	0	500	0	0	0	0.0
65801 Training and Conference	12,336	6,457	17,500	17,500	0	0.0
65902 Isle of Palms	4,911	0	0	0	0	0.0
65907 Folly Beach	2,740	0	0	0	0	0.0
65908 Sullivans Island	2,840	0	0	0	0	0.0
65910 Town of McClellanville	246	0	0	0	0	0.0
65913 City of Charleston	40,099	0	0	0	0	0.0
65914 Town of Mt Pleasant	10,767	0	0	0	0	0.0
65920 City of North Charleston	458	0	0	0	0	0.0
65921 Charleston County PRC	14,505	0	0	0	0	0.0
65977 Trident Technical College	2,918	0	0	0	0	0.0
65978 Chas County School District	47,930	0	0	0	0	0.0
65979 Awendaw Fire District	749	0	0	0	0	0.0
65982 East Cooper Fire District	73	0	0	0	0	0.0
65983 James Island PSD	4,420	0	0	0	0	0.0
65984 North Charleston PSD	14	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

110100001 County Council

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
65986 Town of Lincolnville	10	0	0	0	0	0.0
65988 St.John's Fire District	9,503	0	0	0	0	0.0
65989 St.Andrews Parks & Playgrounds	755	0	0	0	0	0.0
65991 St.Pauls Fire District	1,888	0	0	0	0	0.0
65992 St. Andrew's Public Serv	2,489	0	0	0	0	0.0
66241 Chas Housing Trust Inc	0	0	150,000	150,000	0	0.0
66600 Telephone ISF Charges	5,484	5,649	5,395	5,280	(115)	(2.1)
66702 Advertising	14,251	13,910	24,000	24,000	0	0.0
66706 Dues and Memberships	58,666	59,818	60,000	55,000	(5,000)	(8.3)
66712 Entertainment and Awards	3,785	3,218	5,500	5,500	0	0.0
66716 Contingency	0	0	562,500	500,000	(62,500)	(11.1)
66725 Judgements and Damages	712,018	0	0	0	0	0.0
66743 Reassessment Cap Costs	129,468	0	0	0	0	0.0
66902 Copier ISF	2,434	2,365	3,475	3,244	(231)	(6.6)
66905 Postage ISF	2,189	2,592	2,720	3,631	911	33.5
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
67000 Records Storage ISF	2,376	2,336	2,900	2,650	(250)	(8.6)
Total Expenses Operating	1,330,839	325,988	1,066,812	1,004,234	(62,578)	(5.9)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	375,000	25,500	0	(25,500)	(100.0)
Total Interfund Transfer Out	0	375,000	25,500	0	(25,500)	(100.0)
REVENUE	1,500	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,500	0	0	0	0	0.0
Personnel	274,736	293,071	306,956	317,880	10,924	3.6
Operating	1,330,839	325,988	1,066,812	1,004,234	(62,578)	(5.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,605,575	619,059	1,373,768	1,322,114	(51,654)	(3.8)
INTERFUND TRANSFER OUT	0	375,000	25,500	0	(25,500)	(100.0)
DISBURSEMENTS	1,605,575	994,059	1,399,268	1,322,114	(77,154)	(5.5)

COUNTY COUNCIL

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Council Members	exempt	9.00	
Clerk of Council	9 EX	1.00	
Deputy Clerk of Council	8 NE	1.00	
TOTAL CURRENT PERSONNEL		11.00	$ 227,513
TOTAL APPROVED		11.00	$ 227,513

Charleston County
Organizational Budget
Run Date: 07/19/07

A81507001 Accommodations Fee

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42939 Accommodations Fees	0	0	0	9,750,000	9,750,000	0.0
43300 Interest Earnings	0	0	0	100,000	100,000	0.0
Total Revenues	0	0	0	9,850,000	9,850,000	0.0
Expenses Operating						
65215 Charleston Museum	0	0	0	272,650	272,650	0.0
65230 Visitors Bureau	0	0	0	975,000	975,000	0.0
65234 Chas Museum Facility Fund	0	0	0	66,667	66,667	0.0
65272 Daniel Island Tennis Complex	0	0	0	50,000	50,000	0.0
65902 Isle of Palms	0	0	0	236,000	236,000	0.0
65904 North Chas Convention Center	0	0	0	1,415,000	1,415,000	0.0
65905 Kiawah Island	0	0	0	300,000	300,000	0.0
65906 Seabrook Island	0	0	0	25,000	25,000	0.0
65907 Folly Beach	0	0	0	67,000	67,000	0.0
65908 Sullivans Island	0	0	0	15,000	15,000	0.0
65909 Town of Hollywood	0	0	0	1,000	1,000	0.0
65910 Town of McClellanville	0	0	0	100	100	0.0
65912 Town of Ravenel	0	0	0	15	15	0.0
65913 City of Charleston	0	0	0	805,000	805,000	0.0
65914 Town of Mt Pleasant	0	0	0	177,000	177,000	0.0
65918 Lump Sum Appropriation	0	0	0	572,175	572,175	0.0
65920 City of North Charleston	0	0	0	87,000	87,000	0.0
66713 Bad Debt Provision	0	0	0	(39,996	(39,996)	0.0
66749 Revenue Collection Cost	0	0	0	97,500	97,500	0.0
Total Expenses Operating	0	0	0	5,122,111	5,122,111	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	3,250,000	3,250,000	0.0
Total Interfund Transfer Out	0	0	0	3,250,000	3,250,000	0.0
REVENUE	0	0	0	9,850,000	9,850,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	9,850,000	9,850,000	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

A81507001 Accommodations Fee

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	5,122,111	5,122,111	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	5,122,111	5,122,111	0.0
INTERFUND TRANSFER OUT	0	0	0	3,250,000	3,250,000	0.0
DISBURSEMENTS	0	0	0	8,372,111	8,372,111	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

A81501001 Accommodations Tax

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
43404 Accommodations Tax	26,980	31,265	27,500	27,500	0	0.0
Total Revenues	26,980	31,265	27,500	27,500	0	0.0
Expenses Operating						
65230 Visitors Bureau	1,881	5,952	2,375	2,375	0	0.0
Total Expenses Operating	1,881	5,952	2,375	2,375	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	25,099	25,313	25,125	25,125	0	0.0
Total Interfund Transfer Out	25,099	25,313	25,125	25,125	0	0.0
REVENUE	26,980	31,265	27,500	27,500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	26,980	31,265	27,500	27,500	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	1,881	5,952	2,375	2,375	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,881	5,952	2,375	2,375	0	0.0
INTERFUND TRANSFER OUT	25,099	25,313	25,125	25,125	0	0.0
DISBURSEMENTS	26,980	31,265	27,500	27,500	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

111500001 Internal Auditor

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	105,521	119,534	123,449	128,144	4,695	3.8
54002 Temporaries	2,312	3,330	5,000	5,220	220	4.4
54010 COLA and Other Sal Adjust-Reg	0	0	0	3,154	3,154	0.0
54201 Fringe Benefits - Regular	36,784	44,522	48,216	49,079	863	1.8
54204 Fringe Benefits - Temporary	0	0	0	940	940	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	1,208	1,208	0.0
54400 Contracted Temporary Svc	143	400	500	0	(500)	(100.0)
Total Expenses Personnel	144,760	167,785	177,165	187,745	10,580	6.0
Expenses Operating						
64603 Office Expenses	761	1,038	1,500	1,200	(300)	(20.0)
64803 Accounting and Audit Services	0	0	0	2,500	2,500	0.0
65801 Training and Conference	1,629	3,599	3,000	3,000	0	0.0
66600 Telephone ISF Charges	1,290	1,771	1,698	1,666	(32)	(1.9)
66602 Cellular Phone ISF Charges	0	0	50	600	550	1,100.0
66706 Dues and Memberships	975	1,085	1,110	1,295	185	16.7
66709 Local Mileage Reimbursement	317	396	632	477	(155)	(24.5)
66902 Copier ISF	301	263	403	385	(18)	(4.5)
66905 Postage ISF	11	68	21	37	16	76.2
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
Total Expenses Operating	6,169	9,159	9,515	12,261	2,746	28.9
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	144,760	167,785	177,165	187,745	10,580	6.0
Operating	6,169	9,159	9,515	12,261	2,746	28.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	150,929	176,944	186,680	200,006	13,326	7.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	150,929	176,944	186,680	200,006	13,326	7.1

INTERNAL AUDITOR

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Internal Auditor	15 EX	1.00	
Auditor I	5 EX	1.00	
TOTAL CURRENT PERSONNEL		2.00	$ 128,144
TOTAL APPROVED		2.00	$ 128,144

Charleston County
Organizational Budget
Run Date: 07/19/07

111000001 Legal Department

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	274,117	299,428	320,163	410,170	90,007	28.1
54002 Temporaries	879	53,399	61,559	52,340	(9,219)	(15.0)
54006 Non Exempt Overtime - Regular	312	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	8,546	8,546	0.0
54016 STAR Goal Bonus - Regular	0	2,500	0	0	0	0.0
54201 Fringe Benefits - Regular	94,117	120,257	133,087	148,162	15,075	11.3
54204 Fringe Benefits - Temporary	0	0	0	9,421	9,421	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	3,274	3,274	0.0
Total Expenses Personnel	369,425	475,585	514,809	631,913	117,104	22.7
Expenses Operating						
64603 Office Expenses	2,583	3,652	3,700	4,200	500	13.5
64802 Special Legal Services	228,342	243,211	280,000	280,000	0	0.0
64826 Printing and Binding	1,195	0	6,500	6,500	0	0.0
64843 VRA Suit	110,464	0	0	0	0	0.0
64846 Mailers (Printing/Postage)	5,350	0	0	0	0	0.0
64848 VRA Reimbursement	(5,258	0	0	0	0	0.0
64924 Special Legal - Tax System	0	0	0	150,000	150,000	0.0
65801 Training and Conference	5,950	7,987	9,000	12,000	3,000	33.3
66600 Telephone ISF Charges	3,085	3,208	3,858	3,785	(73)	(1.9)
66703 Publications and Subscriptions	8,890	9,701	12,000	13,000	1,000	8.3
66706 Dues and Memberships	2,393	2,589	4,580	5,725	1,145	25.0
66709 Local Mileage Reimbursement	997	1,028	1,500	1,000	(500)	(33.3)
66718 Meeting Expenses	0	94	100	150	50	50.0
66725 Judgements and Damages	2,000	0	5,000	5,000	0	0.0
66902 Copier ISF	1,614	1,317	2,066	2,924	858	41.5
66905 Postage ISF	688	984	793	1,179	386	48.7
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66909 Letterhead ISF	0	0	0	60	60	0.0
67000 Records Storage ISF	3,979	3,416	3,950	3,750	(200)	(5.1)
89300 Operating Reimbursement In	(14,773	0	0	0	0	0.0
Total Expenses Operating	358,386	278,126	334,148	490,374	156,226	46.8
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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111000001 Legal Department

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
AVAILABLE	0	0	0	0	0	0.0
Personnel	369,425	475,585	514,809	631,913	117,104	22.7
Operating	358,386	278,126	334,148	490,374	156,226	46.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	727,811	753,711	848,957	1,122,287	273,330	32.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	727,811	753,711	848,957	1,122,287	273,330	32.2

LEGAL

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Attorney	15 EXEC	1.00	
Deputy County Attorney	12 EX	2.00	
Contracts Attorney	10 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Paralegal	10 NE	1.00	
Assistant Attorney	Ungraded	0.56	
TOTAL PERSONNEL		6.56	$ 421,016
Assistant County Attorney	Ungraded	(0.14)	(10,846)
TOTAL APPROVED		6.42	$ 410,170

Charleston County
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132000001 Outside Agencies

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Operating						
65201 Lowcountry Childrens Center	3,612	3,000	11,500	0	(11,500)	(100.0)
65202 Coastal Crisis Chaplaincy	7,500	13,562	21,500	0	(21,500)	(100.0)
65203 N Chas Community Interfaith	5,056	3,200	3,500	0	(3,500)	(100.0)
65204 Crime Stoppers	20,000	6,000	17,500	0	(17,500)	(100.0)
65205 People Against Rape	5,612	4,125	2,500	0	(2,500)	(100.0)
65206 Sea Island Habitat	0	4,562	2,500	0	(2,500)	(100.0)
65207 Daniel Jenkins Institute	7,956	11,500	14,000	0	(14,000)	(100.0)
65208 Florence Crittendon Program	4,112	2,500	6,000	0	(6,000)	(100.0)
65209 Communities In Schools	2,000	3,000	7,500	0	(7,500)	(100.0)
65210 Carolina Youth	5,783	4,500	4,000	0	(4,000)	(100.0)
65211 Chas Area Senior Citizens	21,611	11,562	12,000	0	(12,000)	(100.0)
65212 My Sisters House	5,612	2,125	5,000	0	(5,000)	(100.0)
65213 Crisis Pregnancy Center	6,112	9,500	12,000	0	(12,000)	(100.0)
65216 Chas Symphony Orchestra	0	0	2,000	0	(2,000)	(100.0)
65218 McClellanville Arts Council	1,350	2,000	0	0	0	0.0
65219 Clemson Extension Service	3,600	2,500	0	0	0	0.0
65220 Chas Soil and Water Conserv	19,000	21,000	0	0	0	0.0
65221 Lowcountry Resource Conserv	500	500	0	0	0	0.0
65222 Crisis Ministries	9,112	9,813	8,000	0	(8,000)	(100.0)
65223 Hospice of Charleston	19,612	8,500	11,500	0	(11,500)	(100.0)
65225 Cannon Street YMCA	5,611	5,500	8,000	0	(8,000)	(100.0)
65226 United Methodist Relief	0	2,062	0	0	0	0.0
65227 South Santee Community Center	7,612	5,000	1,500	0	(1,500)	(100.0)
65247 Happy Days & Special Times	14,956	0	0	0	0	0.0
65250 Special Olympics	8,611	8,000	8,000	0	(8,000)	(100.0)
65264 Chas County Human Services	2,056	2,000	2,000	0	(2,000)	(100.0)
65268 P.A.T.C.H.	0	500	1,500	0	(1,500)	(100.0)
65269 Tri-County Project Care	36,457	105,500	2,000	0	(2,000)	(100.0)
65281 Carolina Medical Assess Center	3,111	0	0	0	0	0.0
65290 Youth Empower (YES) Council	11,111	8,000	8,500	0	(8,500)	(100.0)
65292 Rural Missions	21,612	13,000	19,000	0	(19,000)	(100.0)
65293 Trident Literacy Association	8,111	16,900	11,000	0	(11,000)	(100.0)
65294 E Cooper Habitat for Humanity	9,112	8,000	2,500	0	(2,500)	(100.0)
65299 Lowcountry Housing & Econ Dev	60,000	0	0	0	0	0.0
65918 Lump Sum Appropriation	0	0	0	315,000	315,000	0.0
66202 Center for Heirs' Propery Pres	0	7,500	8,500	0	(8,500)	(100.0)

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132000001 Outside Agencies

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66204 Project LOVE	0	16,000	3,000	0	(3,000)	(100.0)
66207 Calvary AME Church	0	3,563	5,000	0	(5,000)	(100.0)
66209 Cannonborough/Elliotborough	0	750	0	0	0	0.0
66211 Chicora/Cherokee Nhood Council	0	750	0	0	0	0.0
66212 Chronicle Foundataion	0	500	3,500	0	(3,500)	(100.0)
66213 COBRA-Cmtee on Btr Racial Assu	0	2,500	1,500	0	(1,500)	(100.0)
66214 Eastside Community Dev Corp	0	750	1,500	0	(1,500)	(100.0)
66215 Edisto Island Community Assoc	0	5,000	0	0	0	0.0
66217 Evening of Prayer Ministries	0	7,000	15,500	0	(15,500)	(100.0)
66218 Father to Father Project Inc.	0	3,063	3,500	0	(3,500)	(100.0)
66219 French Quarter Nhood Assoc	0	750	0	0	0	0.0
66220 Harvest Free Medical Clinic	0	22,000	22,500	0	(22,500)	(100.0)
66221 Joseph Floyd Senior Citzn Assc	0	750	0	0	0	0.0
66222 Liberty Hill Community Council	0	750	0	0	0	0.0
66224 N East Park Circle Civic Club	0	750	0	0	0	0.0
66225 Oak Grove Bapt-Feed the Hungry	0	500	0	0	0	0.0
66226 Red Top Improvement Assoc	0	5,000	0	0	0	0.0
66227 Rosemont Neighborhood Assoc	0	750	0	0	0	0.0
66229 SC Coalition for Black Voter	0	4,113	7,000	0	(7,000)	(100.0)
66231 Sea Is Comp Health Care Corp	0	5,000	1,000	0	(1,000)	(100.0)
66232 Silver Hill/Magnolia Nhd Coun	0	750	0	0	0	0.0
66235 Tri-County Home for Girls	0	1,000	0	0	0	0.0
66236 Union Hghts Baptist Ed Fund	0	1,000	0	0	0	0.0
66237 Union Hghts Community Council	0	750	1,500	0	(1,500)	(100.0)
66238 Wagner Terrace Nhood Assoc	0	750	0	0	0	0.0
66239 Whipper Barony Nhood Council	0	750	0	0	0	0.0
66240 Wiltown Improvment Center	0	5,000	5,000	0	(5,000)	(100.0)
66241 Chas Housing Trust Inc	0	150,000	0	0	0	0.0
66242 N Central Neighborhood Assoc	0	750	0	0	0	0.0
66244 Save The Children	0	750	0	0	0	0.0
66246 Women's and Children Shelter	0	20,000	0	0	0	0.0
66248 Mt. Pleasant Waterworks	0	175,000	0	0	0	0.0
66253 Charleston Jazz Initiative	0	0	500	0	(500)	(100.0)
66258 Lincolnville Vol Rescue Squad	0	0	1,000	0	(1,000)	(100.0)
66259 Bridge of Hope	0	0	3,000	0	(3,000)	(100.0)
66260 Project Read	0	0	1,000	0	(1,000)	(100.0)
66261 PRIDE	0	0	3,000	0	(3,000)	(100.0)

Charleston County
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132000001 Outside Agencies

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66262 Wadmalaw Community Center	0	0	5,000	0	(5,000)	(100.0)
66263 Project Cool Breeze	0	0	7,000	0	(7,000)	(100.0)
66264 Young Ladies Conquering Obstac	0	0	2,000	0	(2,000)	(100.0)
66716 Contingency	0	0	10,500	0	(10,500)	(100.0)
Total Expenses Operating	336,500	742,150	317,000	315,000	(2,000)	(0.6)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	336,500	742,150	317,000	315,000	(2,000)	(0.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	336,500	742,150	317,000	315,000	(2,000)	(0.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	336,500	742,150	317,000	315,000	(2,000)	(0.6)

Charleston County
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325 State Agencies

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42931 Vital Statistics Fees	139,251	141,858	140,000	140,000	0	0.0
Total Revenues	139,251	141,858	140,000	140,000	0	0.0
54002 Temporaries	2,234	2,182	0	0	0	0.0
54201 Fringe Benefits - Regular	458	459	0	0	0	0.0
Total Expenses Personnel	2,692	2,641	0	0	0	0.0
64600 Postage Direct	20,654	21,125	15,146	15,000	(146)	(1.0)
64603 Office Expenses	14,076	7,863	17,830	15,000	(2,830)	(15.9)
64611 Copy Supplies	1,776	1,815	2,354	4,000	1,646	69.9
64615 Other Operating Supplies	4,075	4,324	8,000	10,000	2,000	25.0
64624 Drugs and Medical Supplies	0	55	1,000	1,000	0	0.0
64635 Electrical Supplies	0	4,234	0	1,000	1,000	0.0
64642 Repair and Maint Supplies	6,510	1,932	2,000	2,000	0	0.0
64804 Professional Medical Services	18,568	20,502	20,000	15,000	(5,000)	(25.0)
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
64840 Contracted Services	5,716	7,048	10,000	13,000	3,000	30.0
65000 Electricity and Gas	47,495	49,373	40,000	40,000	0	0.0
65001 Water and Sewer	1,268	1,015	1,000	1,000	0	0.0
65100 Public Defender	1,622,375	2,200,000	2,305,000	2,365,000	60,000	2.6
65101 State Probation Office	697	850	850	850	0	0.0
65103 Mental Health Center	52,987	52,987	52,987	52,987	0	0.0
65104 Department of Social Services	75,000	75,000	75,000	75,000	0	0.0
65504 Leases Miscellaneous Charges	428	856	1,000	1,000	0	0.0
65605 DP Refresh Costs	457	457	556	556	0	0.0
66001 Customized Training	1,175	0	2,500	2,000	(500)	(20.0)
66600 Telephone ISF Charges	58,706	62,709	63,686	63,169	(517)	(0.8)
66701 Maint Contract Machinery	1,100	1,120	2,000	1,200	(800)	(40.0)
66702 Advertising	9,759	5,459	7,000	8,000	1,000	14.3
66703 Publications and Subscriptions	0	0	500	500	0	0.0
66716 Contingency	0	0	3,047	877	(2,170)	(71.2)
66723 Miscellaneous Claims	150	15	500	500	0	0.0
66737 Parking Expense	34,637	49,778	57,000	60,455	3,455	6.1
66800 Fleet Fuel ISF	1,390	334	540	402	(138)	(25.5)
66907 Messenger Service ISF	975	1,000	1,200	1,200	0	0.0
Total Expenses Operating	1,979,976	2,569,851	2,691,696	2,751,696	60,000	2.2
REVENUE	139,251	141,858	140,000	140,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
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325 State Agencies

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
AVAILABLE	139,251	141,858	140,000	140,000	0	0.0
Personnel	2,692	2,641	0	0	0	0.0
Operating	1,979,976	2,569,851	2,691,696	2,751,696	60,000	2.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,982,668	2,572,492	2,691,696	2,751,696	60,000	2.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,982,668	2,572,492	2,691,696	2,751,696	60,000	2.2

Charleston County
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Run Date: 07/19/07

T91000601 Transport Sales Tax-CARTA

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Operating						
65918 Lump Sum Appropriation	640,970	7,549,030	7,871,405	8,040,445	169,040	2.1
Total Expenses Operating	640,970	7,549,030	7,871,405	8,040,445	169,040	2.1
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	640,970	7,549,030	7,871,405	8,040,445	169,040	2.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	640,970	7,549,030	7,871,405	8,040,445	169,040	2.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	640,970	7,549,030	7,871,405	8,040,445	169,040	2.1

Charleston County
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T91700601 Transport Sales Tax-RTMA

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Operating						
65918 Lump Sum Appropriation	0	88,868	258,275	382,103	123,828	47.9
Total Expenses Operating	0	88,868	258,275	382,103	123,828	47.9
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	88,868	258,275	382,103	123,828	47.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	88,868	258,275	382,103	123,828	47.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	88,868	258,275	382,103	123,828	47.9

Charleston County
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201 Auditor

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42720 Temporary Vehicle Licenses	1,213	990	1,200	1,000	(200)	(16.7)
42807 State Grants-Operating	10,732	10,732	10,732	10,732	0	0.0
42930 Copy Charges	225	325	0	0	0	0.0
Total Revenues	12,170	12,047	11,932	11,732	(200)	(1.7)
54000 Elected Officials Sal -Regular	57,209	62,065	67,266	67,713	447	0.7
54001 Salaries and Wages - Regular	961,280	953,368	1,006,102	1,001,247	(4,855)	(0.5)
54002 Temporaries	37,317	38,466	31,708	8,800	(22,908)	(72.2)
54006 Non Exempt Overtime - Regular	0	60	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(48,367)	(48,367)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	26,315	26,315	0.0
54201 Fringe Benefits - Regular	358,645	380,711	416,488	409,412	(7,076)	(1.7)
54204 Fringe Benefits - Temporary	0	0	0	1,584	1,584	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	10,078	10,078	0.0
54400 Contracted Temporary Svc	0	100	0	0	0	0.0
Total Expenses Personnel	1,414,451	1,434,770	1,521,564	1,476,782	(44,782)	(2.9)
64600 Postage Direct	165	186	300	300	0	0.0
64603 Office Expenses	10,323	12,556	9,420	9,820	400	4.2
64604 Tax Supplies	99,753	106,890	125,000	125,000	0	0.0
64608 Photo and Microfilm Supply	79	81	350	350	0	0.0
64642 Repair and Maint Supplies	429	0	400	400	0	0.0
64654 Noncapital FF&E	3,438	0	0	0	0	0.0
64826 Printing and Binding	4,528	3,355	4,500	4,500	0	0.0
65801 Training and Conference	2,547	943	2,750	2,750	0	0.0
66600 Telephone ISF Charges	14,196	15,181	13,779	13,524	(255)	(1.8)
66601 Pager ISF Charges	272	222	276	0	(276)	(100.0)
66602 Cellular Phone ISF Charges	0	0	500	300	(200)	(40.0)
66701 Maint Contract Machinery	1,395	3,056	2,800	2,800	0	0.0
66702 Advertising	0	0	400	0	(400)	(100.0)
66703 Publications and Subscriptions	1,898	3,207	4,300	4,300	0	0.0
66706 Dues and Memberships	190	125	316	316	0	0.0
66709 Local Mileage Reimbursement	219	60	50	50	0	0.0
66800 Fleet Fuel ISF	2,324	2,487	3,170	2,987	(183)	(5.8)
66802 Motor Pool ISF	242	719	500	500	0	0.0
66902 Copier ISF	16,463	12,058	9,590	9,523	(67)	(0.7)
66905 Postage ISF	12,188	13,882	17,017	14,439	(2,578)	(15.1)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
67000 Records Storage ISF	15,532	5,291	6,300	6,300	0	0.0

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201 Auditor

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
67001 Records Services ISF	0	10,898	14,500	13,300	(1,200)	(8.3)
Total Expenses Operating	187,065	192,137	217,319	212,560	(4,759)	(2.2)
REVENUE	12,170	12,047	11,932	11,732	(200)	(1.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	12,170	12,047	11,932	11,732	(200)	(1.7)
Personnel	1,414,451	1,434,770	1,521,564	1,476,782	(44,782)	(2.9)
Operating	187,065	192,137	217,319	212,560	(4,759)	(2.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,601,516	1,626,907	1,738,883	1,689,342	(49,541)	(2.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,601,516	1,626,907	1,738,883	1,689,342	(49,541)	(2.8)

AUDITOR

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Auditor	11 EXEC	1.00	
Chief Deputy Auditor	11 EX	1.00	
Deputy Auditor	9 EX	1.00	
Tax Supervisor	6 EX	3.00	
Tax Specialist II	12 NE	1.00	
Tax Specialist	11 NE	5.00	
Administrative Services Coordinator I	10 NE	1.00	
County Services Rep IV	10 NE	8.00	
County Services Rep III	8 NE	8.00	
TOTAL CURRENT PERSONNEL		29.00	$ 1,068,960
TOTAL APPROVED		29.00	$ 1,068,960

Charleston County
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121500001 Clerk of Court Gen Sessions

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42805 DSS Reimbursement	169,294	287,413	50,000	0	(50,000)	(100.0)
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42940 Family Court Fees	1,680,736	1,725,869	1,625,000	1,700,000	75,000	4.6
42942 Clerk of Court Fees	547,839	539,703	550,000	525,000	(25,000)	(4.5)
42997 SC Rebate-Fees	(1,026,624	(1,059,079	(1,005,000	(1,050,000	(45,000)	4.5
43001 General Sessions Court Fines	96,962	130,553	100,000	100,000	0	0.0
43002 Family Court Fines	3,450	2,975	2,500	3,000	500	20.0
43003 SC Rebate-Fines	(45,386	(62,863	(45,000	(55,000	(10,000)	22.2
43015 Gen Sessions Forf/Court Costs	107,749	108,204	75,000	150,000	75,000	100.0
43016 Family Court Court Costs	216,367	189,082	200,000	150,000	(50,000)	(25.0)
43020 Law Enforcement Surcharge	28,626	36,786	35,000	35,000	0	0.0
43022 Drug Treatment Surcharge	49,885	57,582	50,000	50,000	0	0.0
43023 SC Rebate - Surcharge	(78,511	(100,559	(85,000	(85,000	0	0.0
43216 Expungement Fees	0	105	0	0	0	0.0
43300 Interest Earnings	16,093	25,930	22,500	25,000	2,500	11.1
43505 Miscellaneous Revenues	0	391	0	0	0	0.0
Total Revenues	1,768,055	1,883,667	1,576,575	1,549,575	(27,000)	(1.7)
Expenses Personnel						
54000 Elected Officials Sal -Regular	82,056	86,562	89,397	89,815	418	0.5
54001 Salaries and Wages - Regular	1,278,863	1,345,288	1,457,677	1,458,488	811	0.1
54002 Temporaries	151,068	168,476	205,740	222,747	17,007	8.3
54006 Non Exempt Overtime - Regular	17,722	22,132	17,563	17,563	0	0.0
54008 Anticipated Vacancies	0	0	0	(72,872	(72,872)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	38,114	38,114	0.0
54201 Fringe Benefits - Regular	495,991	561,896	634,232	599,727	(34,505)	(5.4)
54204 Fringe Benefits - Temporary	0	0	0	40,094	40,094	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	14,598	14,598	0.0
89100 Personnel Reimbursement In	(39,978	(44,934	(50,565	(52,076	(1,511)	3.0
Total Expenses Personnel	1,985,722	2,139,420	2,354,044	2,356,198	2,154	0.1
Expenses Operating						
64600 Postage Direct	3,500	3,500	3,500	3,500	0	0.0
64603 Office Expenses	10,104	12,973	11,850	11,850	0	0.0
64654 Noncapital FF&E	0	0	6,000	0	(6,000)	(100.0)
64802 Special Legal Services	3,658	1,682	4,000	4,000	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

121500001 Clerk of Court Gen Sessions

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64826 Printing and Binding	11,579	19,039	12,000	12,000	0	0.0
64846 Mailers (Printing/Postage)	106,403	86,059	23,937	27,643	3,706	15.5
65704 Jury Fees	188,588	200,778	210,000	220,000	10,000	4.8
65801 Training and Conference	990	963	1,021	1,212	191	18.7
66600 Telephone ISF Charges	62,820	67,334	60,669	59,044	(1,625)	(2.7)
66602 Cellular Phone ISF Charges	0	0	3,700	7,000	3,300	89.2
66701 Maint Contract Machinery	6,724	6,677	13,000	13,000	0	0.0
66703 Publications and Subscriptions	555	1,034	700	700	0	0.0
66706 Dues and Memberships	50	75	120	195	75	62.5
66902 Copier ISF	16,597	19,438	12,878	11,571	(1,307)	(10.1)
66905 Postage ISF	12,463	13,510	14,186	14,224	38	0.3
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
67000 Records Storage ISF	65,662	20,588	19,500	21,000	1,500	7.7
67001 Records Services ISF	0	42,480	75,000	84,974	9,974	13.3
Total Expenses Operating	490,577	497,070	473,162	493,014	19,852	4.2
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	55,000	55,000	0.0
Total Interfund Transfer In	0	0	0	55,000	55,000	0.0
REVENUE	1,768,055	1,883,667	1,576,575	1,549,575	(27,000)	(1.7)
INTERFUND TRANSFER IN	0	0	0	55,000	55,000	0.0
AVAILABLE	1,768,055	1,883,667	1,576,575	1,604,575	28,000	1.8
Personnel	1,985,722	2,139,420	2,354,044	2,356,198	2,154	0.1
Operating	490,577	497,070	473,162	493,014	19,852	4.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,476,299	2,636,490	2,827,206	2,849,212	22,006	0.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,476,299	2,636,490	2,827,206	2,849,212	22,006	0.8

CLERK OF COURT

DEPARTMENT - Clerk of Court

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clerk of Court	12 EXEC	1.00	
Chief Deputy Clerk of Court	11 EX	0.92	
Clerk of Court Operations Manager	8 EX	1.00	
Court Management Supervisor	7 EX	4.00	
Account Supervisor	6 EX	2.00	
Support Enforcement Supervisor	6 EX	1.00	
Account Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Docket Coordinator	10 NE	2.00	
Deputy Clerk of Court II	8 NE	2.00	
Account Specialist II	7 NE	4.00	
Court Specialist II	7 NE	21.00	
Court Specialist I	4 NE	7.00	
TOTAL CURRENT PERSONNEL		47.92	$ 1,548,303
TOTAL APPROVED		47.92	$ 1,548,303

CLERK OF COURT

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78300	Flatbed Scanner	$ 8,500
TOTAL		$ 8,500

Charleston County
Organizational Budget
Run Date: 07/19/07

X21501101 Family Court IVD

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42805 DSS Reimbursement	494,747	498,935	671,883	735,391	63,508	9.5
Total Revenues	494,747	498,935	671,883	735,391	63,508	9.5
Expenses Personnel						
54001 Salaries and Wages - Regular	181,413	193,187	194,910	206,382	11,472	5.9
54002 Temporaries	8,875	16,009	39,520	38,000	(1,520)	(3.8)
54006 Non Exempt Overtime - Regular	3,715	1,236	1,782	1,359	(423)	(23.7)
54010 COLA and Other Sal Adjust-Reg	0	0	9,744	5,080	(4,664)	(47.9)
54201 Fringe Benefits - Regular	63,798	74,628	82,051	79,564	(2,487)	(3.0)
54204 Fringe Benefits - Temporary	0	0	0	6,840	6,840	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	1,946	1,946	0.0
89200 Personnel Reimbursement Out	39,978	44,934	50,565	52,076	1,511	3.0
Total Expenses Personnel	297,779	329,993	378,572	391,247	12,675	3.3
Expenses Operating						
64603 Office Expenses	20,893	21,960	22,000	22,000	0	0.0
64806 Security Patrol Services	3,525	5,680	5,000	5,000	0	0.0
64826 Printing and Binding	3,922	2,788	4,000	4,000	0	0.0
64846 Mailers (Printing/Postage)	36,195	52,411	138,258	137,790	(468)	(0.3)
65601 Noncapital IT Purchases	0	0	0	10,000	10,000	0.0
66600 Telephone ISF Charges	11,101	11,537	11,340	10,897	(443)	(3.9)
66701 Maint Contract Machinery	8,385	5,210	3,999	4,195	196	4.9
66800 Fleet Fuel ISF	1,169	945	1,595	1,302	(293)	(18.4)
66802 Motor Pool ISF	4	5	150	150	0	0.0
66902 Copier ISF	10,336	5,723	12,446	10,246	(2,200)	(17.7)
66905 Postage ISF	11,075	12,598	14,195	13,015	(1,180)	(8.3)
66907 Messenger Service ISF	2,550	2,930	3,328	3,328	0	0.0
67000 Records Storage ISF	76,883	22,411	24,500	25,000	500	2.0
67001 Records Services ISF	0	26,811	52,500	33,721	(18,779)	(35.8)
Total Expenses Operating	186,037	171,009	293,311	280,644	(12,667)	(4.3)
Expenses Capital						
78300 CO IT Purchase	0	6,022	0	8,500	8,500	0.0
Total Expenses Capital	0	6,022	0	8,500	8,500	0.0
Interfund Transfer Out						

Charleston County
Organizational Budget
Run Date: 07/19/07

X21501101 Family Court IVD

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
99700 Interfd Transfer Out	0	0	0	55,000	55,000	0.0
Total Interfund Transfer Out	0	0	0	55,000	55,000	0.0
REVENUE	494,747	498,935	671,883	735,391	63,508	9.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	494,747	498,935	671,883	735,391	63,508	9.5
Personnel	297,779	329,993	378,572	391,247	12,675	3.3
Operating	186,037	171,009	293,311	280,644	(12,667)	(4.3)
Capital	0	6,022	0	8,500	8,500	0.0
EXPENDITURES	483,816	507,024	671,883	680,391	8,508	1.3
INTERFUND TRANSFER OUT	0	0	0	55,000	55,000	0.0
DISBURSEMENTS	483,816	507,024	671,883	735,391	63,508	9.5

GRANT - IV-D Child Support Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy Clerk of Court	11 EX	0.08	
Family Court Manager	9 EX	1.00	
Account Specialist II	7 NE	2.00	
Court Specialist II	7 NE	1.00	
Child Support Specialist	7 NE	2.00	
TOTAL CURRENT PERSONNEL		6.08	$ 206,382
TOTAL APPROVED		6.08	$ 206,382

Charleston County
Organizational Budget
Run Date: 07/19/07

122000001 Coroner

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42715 Cremation Permits	17,780	21,240	17,500	20,000	2,500	14.3
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	6,220	3,823	5,000	4,000	(1,000)	(20.0)
Total Revenues	25,575	26,638	24,075	25,575	1,500	6.2
Expenses Personnel						
54000 Elected Officials Sal -Regular	76,495	80,719	83,362	0	(83,362)	(100.0)
54001 Salaries and Wages - Regular	183,274	188,900	219,278	57,723	(161,555)	(73.7)
54002 Temporaries	6,128	4,560	0	28,000	28,000	0.0
54006 Non Exempt Overtime - Regular	89	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	1,421	1,421	0.0
54023 Elected Off Salaries - Police	0	0	0	75,894	75,894	0.0
54024 Salaries and Wages - Police	0	0	0	180,111	180,111	0.0
54028 COLA & Other Sal Adj - Police	0	0	0	6,302	6,302	0.0
54201 Fringe Benefits - Regular	99,390	107,732	122,690	22,108	(100,582)	(82.0)
54203 Fringe Benefits - Police	0	0	0	101,804	101,804	0.0
54204 Fringe Benefits - Temporary	0	0	0	5,040	5,040	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	544	544	0.0
54206 Fringe Benefits -COLA - Police	0	0	0	2,508	2,508	0.0
Total Expenses Personnel	365,375	381,911	425,330	481,455	56,125	13.2
Expenses Operating						
64601 Uniforms	339	0	240	450	210	87.5
64602 Public Safety Supplies	0	113	800	800	0	0.0
64603 Office Expenses	3,375	3,804	3,518	3,518	0	0.0
64608 Photo and Microfilm Supply	2,148	3,208	2,500	5,241	2,741	109.6
64804 Professional Medical Services	1,325	4,340	1,500	1,800	300	20.0
64823 Toxicology Services	450	500	700	700	0	0.0
64825 Special Communications Service	1,285	1,631	1,440	1,440	0	0.0
64826 Printing and Binding	0	197	250	250	0	0.0
64840 Contracted Services	20,322	26,900	25,000	25,000	0	0.0
65601 Noncapital IT Purchases	641	0	0	0	0	0.0
65704 Jury Fees	398	0	140	140	0	0.0
65705 Court Reporter Fees	2,753	1,097	2,500	2,500	0	0.0
65801 Training and Conference	2,396	3,012	4,225	4,029	(196)	(4.6)
66000 In House Training	0	0	50	0	(50)	(100.0)

Charleston County
Organizational Budget
Run Date: 07/19/07

122000001 Coroner

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	7,813	7,556	5,286	5,197	(89)	(1.7)
66601 Pager ISF Charges	1,008	1,008	1,056	1,068	12	1.1
66602 Cellular Phone ISF Charges	0	0	4,800	2,500	(2,300)	(47.9)
66703 Publications and Subscriptions	750	332	600	385	(215)	(35.8)
66704 Internet Access	356	359	400	504	104	26.0
66706 Dues and Memberships	450	440	775	775	0	0.0
66800 Fleet Fuel ISF	8,404	11,402	11,465	13,695	2,230	19.5
66902 Copier ISF	1,445	663	1,576	1,424	(152)	(9.6)
66905 Postage ISF	549	807	751	1,264	513	68.3
66907 Messenger Service ISF	625	940	1,101	1,101	0	0.0
66910 Color Copier ISF	0	0	124	0	(124)	(100.0)
67000 Records Storage ISF	2,519	2,456	2,550	2,550	0	0.0
67001 Records Services ISF	0	0	7,000	7,000	0	0.0
Total Expenses Operating	59,350	70,764	80,347	83,331	2,984	3.7
Expenses Capital						
78500 CO Vehicles	0	0	19,000	23,000	4,000	21.1
Total Expenses Capital	0	0	19,000	23,000	4,000	21.1
Interfund Transfer In						
99710 Interfd Transfer In	4,920	0	2,190	2,190	0	0.0
Total Interfund Transfer In	4,920	0	2,190	2,190	0	0.0
REVENUE	25,575	26,638	24,075	25,575	1,500	6.2
INTERFUND TRANSFER IN	4,920	0	2,190	2,190	0	0.0
AVAILABLE	30,495	26,638	26,265	27,765	1,500	5.7
Personnel	365,375	381,911	425,330	481,455	56,125	13.2
Operating	59,350	70,764	80,347	83,331	2,984	3.7
Capital	0	0	19,000	23,000	4,000	21.1
EXPENDITURES	424,725	452,675	524,677	587,786	63,109	12.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	424,725	452,675	524,677	587,786	63,109	12.0

CORONER

GENERAL FUND **JUDICIAL**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Coroner	11 EXEC	1.00	
Chief Deputy Coroner	9 EX	1.00	
Deputy Coroner	5 EX	3.00	
Administrative Services Coordinator I	10 NE	1.00	
TOTAL CURRENT PERSONNEL		6.00	$ 287,617
Deputy Coroner	5 EX	1.00	26,111
TOTAL APPROVED		7.00	$ 313,728

CORONER

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Pursuit Sedan (New)	$ 23,000
TOTAL		$ 23,000

Charleston County
Organizational Budget
Run Date: 07/19/07

X22002001 Coroner Training

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42991 Training Fees	4,380	0	10,950	10,950	0	0.0
Total Revenues	4,380	0	10,950	10,950	0	0.0
Expenses Personnel						
54018 Intern Support - Regular	2,000	0	5,000	5,000	0	0.0
54201 Fringe Benefits - Regular	680	0	1,915	1,915	0	0.0
Total Expenses Personnel	2,680	0	6,915	6,915	0	0.0
Expenses Operating						
64603 Office Expenses	100	0	500	500	0	0.0
64608 Photo and Microfilm Supply	0	0	350	350	0	0.0
66000 In House Training	264	0	0	0	0	0.0
66703 Publications and Subscriptions	0	0	400	400	0	0.0
66716 Contingency	0	0	595	595	0	0.0
Total Expenses Operating	364	0	1,845	1,845	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	4,920	0	2,190	2,190	0	0.0
Total Interfund Transfer Out	4,920	0	2,190	2,190	0	0.0
REVENUE	4,380	0	10,950	10,950	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,380	0	10,950	10,950	0	0.0
Personnel	2,680	0	6,915	6,915	0	0.0
Operating	364	0	1,845	1,845	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,044	0	8,760	8,760	0	0.0
INTERFUND TRANSFER OUT	4,920	0	2,190	2,190	0	0.0
DISBURSEMENTS	7,964	0	10,950	10,950	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

124000001 Legislative Delegation

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	97,914	102,435	109,440	110,935	1,495	1.4
54010 COLA and Other Sal Adjust-Reg	0	0	0	2,731	2,731	0.0
54201 Fringe Benefits - Regular	34,077	37,485	41,915	42,488	573	1.4
54205 Fringe Benefits -COLA -Regular	0	0	0	1,046	1,046	0.0
Total Expenses Personnel	131,991	139,920	151,355	157,200	5,845	3.9
Expenses Operating						
64603 Office Expenses	2,223	2,123	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	0	0	500	500	0	0.0
64654 Noncapital FF&E	0	0	2,000	2,000	0	0.0
64826 Printing and Binding	359	690	900	900	0	0.0
65601 Noncapital IT Purchases	2,164	1,248	0	0	0	0.0
65801 Training and Conference	526	366	1,350	1,350	0	0.0
66600 Telephone ISF Charges	5,358	5,302	2,704	2,470	(234)	(8.6)
66601 Pager ISF Charges	216	172	216	0	(216)	(100.0)
66602 Cellular Phone ISF Charges	0	0	3,300	3,300	0	0.0
66704 Internet Access	324	163	400	400	0	0.0
66709 Local Mileage Reimbursement	86	53	250	250	0	0.0
66712 Entertainment and Awards	95	258	500	500	0	0.0
66902 Copier ISF	860	518	918	791	(127)	(13.8)
66905 Postage ISF	2,047	2,328	2,445	3,727	1,282	52.4
66907 Messenger Service ISF	1,730	1,730	1,730	1,792	62	3.6
66910 Color Copier ISF	0	24	115	153	38	33.0
67000 Records Storage ISF	194	185	200	200	0	0.0
Total Expenses Operating	16,183	15,160	21,028	21,833	805	3.8
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	131,991	139,920	151,355	157,200	5,845	3.9
Operating	16,183	15,160	21,028	21,833	805	3.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	148,174	155,080	172,383	179,033	6,650	3.9

Charleston County
Organizational Budget
Run Date: 07/19/07

124000001 Legislative Delegation

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	148,174	155,080	172,383	179,033	6,650	3.9

LEGISLATIVE DELEGATION

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Legislative Coordinator	9 EX	1.00	
Legislative Assistant	9 NE	1.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 110,935
TOTAL APPROVED		3.00	$ 110,935

Charleston County
Organizational Budget
Run Date: 07/19/07

122503001 Probate - Adult Drug Court

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	0	54,414	46,900	55,000	8,100	17.3
43203 Client Fees	38,378	31,668	38,500	25,000	(13,500)	(35.1)
Total Revenues	38,378	86,082	85,400	80,000	(5,400)	(6.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	33,108	23,177	34,246	34,410	164	0.5
54010 COLA and Other Sal Adjust-Reg	0	0	0	847	847	0.0
54201 Fringe Benefits - Regular	10,855	8,491	13,117	13,179	62	0.5
54205 Fringe Benefits -COLA -Regular	0	0	0	324	324	0.0
Total Expenses Personnel	43,963	31,668	47,363	48,760	1,397	2.9
Expenses Operating						
64603 Office Expenses	1,285	1,603	1,000	1,000	0	0.0
64678 Parking (Coupons)	0	0	546	546	0	0.0
64823 Toxicology Services	24,297	8,017	40,000	40,000	0	0.0
64840 Contracted Services	63,374	83,278	93,191	94,096	905	1.0
65801 Training and Conference	5,130	5,580	3,375	3,375	0	0.0
66706 Dues and Memberships	1,000	500	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	3	5	0	0	0	0.0
66905 Postage ISF	0	113	0	0	0	0.0
Total Expenses Operating	95,089	99,097	139,112	140,017	905	0.7
REVENUE	38,378	86,082	85,400	80,000	(5,400)	(6.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	38,378	86,082	85,400	80,000	(5,400)	(6.3)
Personnel	43,963	31,668	47,363	48,760	1,397	2.9
Operating	95,089	99,097	139,112	140,017	905	0.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	139,052	130,765	186,475	188,777	2,302	1.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	139,052	130,765	186,475	188,777	2,302	1.2

DIVISION - Adult Drug Court

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Drug Court Program Coordinator	5 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 34,410
TOTAL APPROVED		1.00	$ 34,410

Charleston County
Organizational Budget
Run Date: 07/19/07

122506001 Probate-Mental Health Court

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	39,588	40,884	41,071	187	0.5
54010 COLA and Other Sal Adjust-Reg	0	0	0	1,011	1,011	0.0
54201 Fringe Benefits - Regular	0	14,703	15,658	15,730	72	0.5
54205 Fringe Benefits -COLA -Regular	0	0	0	387	387	0.0
Total Expenses Personnel	0	54,291	56,542	58,199	1,657	2.9
Expenses Operating						
64603 Office Expenses	0	581	500	500	0	0.0
64624 Drugs and Medical Supplies	0	3,000	0	0	0	0.0
64678 Parking (Coupons)	0	0	546	546	0	0.0
64804 Professional Medical Services	0	15,360	0	0	0	0.0
64823 Toxicology Services	0	9	1,000	400	(600)	(60.0)
64840 Contracted Services	0	0	119,657	122,698	3,041	2.5
65601 Noncapital IT Purchases	0	80	0	0	0	0.0
65801 Training and Conference	0	3,200	1,775	1,775	0	0.0
66709 Local Mileage Reimbursement	0	575	0	0	0	0.0
Total Expenses Operating	0	22,805	123,478	125,919	2,441	2.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	54,291	56,542	58,199	1,657	2.9
Operating	0	22,805	123,478	125,919	2,441	2.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	77,096	180,020	184,118	4,098	2.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	77,096	180,020	184,118	4,098	2.3

DIVISION - Mental Health Court

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Mental Health Court Coordinator	5 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 41,071
TOTAL APPROVED		1.00	$ 41,071

Charleston County
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225 Probate Courts

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42705 Marriage Licenses	197,694	199,260	200,000	200,000	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	0	0	20,000	10,000	(10,000)	(50.0)
42943 Probate Court Fees	803,366	940,444	820,000	850,000	30,000	3.7
43200 Advertising Discount	0	0	90,000	70,000	(20,000)	(22.2)
43233 Nonprofit Reimbursement	0	0	14,000	14,000	0	0.0
Total Revenues	1,002,635	1,141,279	1,145,575	1,145,575	0	0.0
54000 Elected Officials Sal -Regular	95,941	98,820	100,901	107,908	7,007	6.9
54001 Salaries and Wages - Regular	596,402	611,595	668,291	699,272	30,981	4.6
54002 Temporaries	3,253	7,711	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(36,486)	(36,486)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	13,901	13,901	0.0
54201 Fringe Benefits - Regular	242,592	266,606	297,123	267,821	(29,302)	(9.9)
54203 Fringe Benefits - Police	0	0	0	44,026	44,026	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	5,324	5,324	0.0
Total Expenses Personnel	938,188	984,732	1,066,315	1,101,766	35,451	3.3
64602 Public Safety Supplies	21	0	0	0	0	0.0
64603 Office Expenses	17,485	15,919	19,500	18,000	(1,500)	(7.7)
64608 Photo and Microfilm Supply	3,004	2,903	3,710	1,600	(2,110)	(56.9)
64678 Parking (Coupons)	0	746	1,170	3,645	2,475	211.5
64800 Consultant Fees	34,575	33,675	38,000	38,000	0	0.0
64826 Printing and Binding	68	1,724	1,400	1,400	0	0.0
65601 Noncapital IT Purchases	0	900	0	0	0	0.0
65705 Court Reporter Fees	7,640	5,568	6,000	7,000	1,000	16.7
65801 Training and Conference	12,399	12,551	15,000	15,000	0	0.0
66550 Fee for Service	0	0	546	0	(546)	(100.0)
66600 Telephone ISF Charges	15,240	15,797	14,572	14,329	(243)	(1.7)
66701 Maint Contract Machinery	4,897	5,920	5,140	3,700	(1,440)	(28.0)
66702 Advertising	42,673	49,286	60,000	60,000	0	0.0
66703 Publications and Subscriptions	907	3,836	2,275	2,540	265	11.6
66706 Dues and Memberships	2,655	2,849	2,508	2,715	207	8.3
66709 Local Mileage Reimbursement	255	347	400	400	0	0.0
66802 Motor Pool ISF	18	38	600	0	(600)	(100.0)
66902 Copier ISF	18,604	16,314	20,504	18,504	(2,000)	(9.7)
66905 Postage ISF	23,611	27,998	29,846	30,755	909	3.0
66907 Messenger Service ISF	1,770	1,880	2,202	2,202	0	0.0
66909 Letterhead ISF	20	0	0	0	0	0.0

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225 Probate Courts

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66910 Color Copier ISF	0	5	0	0	0	0.0
67000 Records Storage ISF	71,294	26,270	26,050	27,171	1,121	4.3
67001 Records Services ISF	0	40,748	101,500	81,782	(19,718)	(19.4)
89300 Operating Reimbursement In	(92,950)	(84,010)	0	0	0	0.0
Total Expenses Operating	164,186	181,263	350,923	328,743	(22,180)	(6.3)
REVENUE	1,002,635	1,141,279	1,145,575	1,145,575	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,002,635	1,141,279	1,145,575	1,145,575	0	0.0
Personnel	938,188	984,732	1,066,315	1,101,766	35,451	3.3
Operating	164,186	181,263	350,923	328,743	(22,180)	(6.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,102,374	1,165,995	1,417,238	1,430,509	13,271	0.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,102,374	1,165,995	1,417,238	1,430,509	13,271	0.9

PROBATE COURTS

DIVISION - Probate Courts

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Probate Judge	14 EXEC	1.00	
Associate Probate Judge	exempt	1.00	
Special Associate Judge	exempt	0.30	
Financial Officer	9 EX	1.00	
Clerk of Probate Court	8 EX	2.00	
Law Clerk	7 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Account Specialist II	7 NE	1.00	
Commitment Clerk	7 NE	3.00	
Estate Clerk	7 NE	3.00	
Guardianship/Conservatorship Clerk	7 NE	1.00	
County Services Rep II	6 NE	2.00	
TOTAL CURRENT PERSONNEL		17.30	$ 786,715
Guardian/Conservatorship	7 NE	1.00	20,465
TOTAL APPROVED		18.30	$ 807,180

Charleston County
Organizational Budget
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121000001 Register of Mesne Conveyance

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42911 RMC Documentary Stamps	6,532,015	7,732,087	7,000,000	6,300,000	(700,000)	(10.0)
42912 Discount on RMC Stamps	462,328	548,273	490,000	441,000	(49,000)	(10.0)
42913 RMC Fees	1,725,226	1,855,332	1,750,000	1,675,000	(75,000)	(4.3)
43300 Interest Earnings	18,949	41,728	35,000	35,000	0	0.0
Total Revenues	8,740,093	10,178,995	9,276,575	8,452,575	(824,000)	(8.9)
Expenses Personnel						
54000 Elected Officials Sal -Regular	77,921	80,250	84,878	87,404	2,526	3.0
54001 Salaries and Wages - Regular	929,239	981,905	1,134,986	1,124,011	(10,975)	(1.0)
54002 Temporaries	52,658	76,317	59,761	40,000	(19,761)	(33.1)
54006 Non Exempt Overtime - Regular	33,862	51,074	50,702	25,000	(25,702)	(50.7)
54008 Anticipated Vacancies	0	0	0	(53,952	(53,952)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	29,821	29,821	0.0
54201 Fringe Benefits - Regular	362,431	421,192	496,786	473,547	(23,239)	(4.7)
54204 Fringe Benefits - Temporary	0	0	0	7,200	7,200	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	11,421	11,421	0.0
Total Expenses Personnel	1,456,111	1,610,738	1,827,113	1,744,452	(82,661)	(4.5)
Expenses Operating						
64600 Postage Direct	288	296	288	304	16	5.6
64603 Office Expenses	26,556	14,006	18,823	19,000	177	0.9
64608 Photo and Microfilm Supply	5,361	1,808	1,924	1,560	(364)	(18.9)
64611 Copy Supplies	26,411	34,866	41,000	47,000	6,000	14.6
64642 Repair and Maint Supplies	2,266	4,290	4,325	7,000	2,675	61.8
64654 Noncapital FF&E	0	9,363	600	0	(600)	(100.0)
64662 Carpentry Supplies - Projects	0	1,100	0	0	0	0.0
64678 Parking (Coupons)	0	187	250	500	250	100.0
64826 Printing and Binding	15,337	25,632	27,615	27,615	0	0.0
64840 Contracted Services	0	2,280	2,400	2,400	0	0.0
65601 Noncapital IT Purchases	1,006	335	1,475	0	(1,475)	(100.0)
65801 Training and Conference	0	173	1,000	500	(500)	(50.0)
66534 Contract Operating	0	1,318	1,800	1,800	0	0.0
66600 Telephone ISF Charges	15,808	17,071	14,922	14,636	(286)	(1.9)
66601 Pager ISF Charges	144	114	144	0	(144)	(100.0)
66602 Cellular Phone ISF Charges	0	0	800	1,200	400	50.0

Charleston County
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121000001 Register of Mesne Conveyance

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66701 Maint Contract Machinery	30,830	28,911	31,153	16,445	(14,708)	(47.2)
66703 Publications and Subscriptions	71	77	117	117	0	0.0
66706 Dues and Memberships	50	0	125	125	0	0.0
66902 Copier ISF	14,753	14,557	16,673	15,261	(1,412)	(8.5)
66905 Postage ISF	6,856	9,960	8,767	19,810	11,043	126.0
66907 Messenger Service ISF	2,025	2,820	3,303	3,303	0	0.0
67000 Records Storage ISF	48,646	15,144	16,000	18,000	2,000	12.5
67001 Records Services ISF	0	46,297	45,000	33,989	(11,011)	(24.5)
67109 Principal Payment on Leases	0	10,650	4,512	4,136	(376)	(8.3)
Total Expenses Operating	196,408	241,252	243,016	234,701	(8,315)	(3.4)
Expenses Capital						
77708 CO Carpentry	0	5,100	0	0	0	0.0
78902 CO Miscellaneous Equipment	18,257	19,488	5,000	5,000	0	0.0
Total Expenses Capital	18,257	24,588	5,000	5,000	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	37,111	9,948	0	0	0	0.0
Total Interfund Transfer Out	37,111	9,948	0	0	0	0.0
REVENUE	8,740,093	10,178,995	9,276,575	8,452,575	(824,000)	(8.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,740,093	10,178,995	9,276,575	8,452,575	(824,000)	(8.9)
Personnel	1,456,111	1,610,738	1,827,113	1,744,452	(82,661)	(4.5)
Operating	196,408	241,252	243,016	234,701	(8,315)	(3.4)
Capital	18,257	24,588	5,000	5,000	0	0.0
EXPENDITURES	1,670,776	1,876,578	2,075,129	1,984,153	(90,976)	(4.4)
INTERFUND TRANSFER OUT	37,111	9,948	0	0	0	0.0
DISBURSEMENTS	1,707,887	1,886,526	2,075,129	1,984,153	(90,976)	(4.4)

REGISTER MESNE CONVEYANCE

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Register of Mesne Conveyance	11 EXEC	1.00	
Deputy Register Mesne Conveyance	11 EX	1.00	
IT System Specialist	9 EX	1.00	
Document Supervisor II	12 NE	3.00	
Computer Support Specialist	11 NE	1.00	
Account Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Legal Instrument Examiner III	9 NE	9.00	
Legal Instrument Examiner II	8 NE	11.00	
Legal Instrument Examiner I	7 NE	4.00	
TOTAL CURRENT PERSONNEL		33.00	$ 1,211,415
TOTAL APPROVED		33.00	$ 1,211,415

REGISTER MESNE CONVEYANCE

GENERAL FUND **GENERAL GOVERNMENT**

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78902	Plat-storage Cabinet	$ 5,000
TOTAL		$ 5,000

Charleston County
Organizational Report
Run Date: 07/23/07

245 Sheriff Asset Forfeiture

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
43008 State Seized Funds	42,065	143,321	75,000	85,000	10,000	13.3
43011 Federal Seized Funds	228,243	133,630	225,000	200,000	(25,000)	(11.1)
43012 Legal State Seized Funds	12,600	34,588	13,000	13,000	0	0.0
43300 Interest Earnings	11,819	14,158	9,500	11,500	2,000	21.1
43501 Sale of Personal Property	0	5,757	0	0	0	0.0
Total Revenues	294,727	331,454	322,500	309,500	(13,000)	(4.0)
54025 Other Salary Costs - Police	0	0	0	2,000	2,000	0.0
54203 Fringe Benefits - Police	0	0	0	796	796	0.0
Total Expenses Personnel	0	0	0	2,796	2,796	0.0
64601 Uniforms	560	505	0	0	0	0.0
64602 Public Safety Supplies	6,224	4,144	0	5,000	5,000	0.0
64603 Office Expenses	1,441	1,025	1,500	2,000	500	33.3
64608 Photo and Microfilm Supply	210	0	0	0	0	0.0
64618 Aviation Fuel	20,164	19,789	20,000	20,000	0	0.0
64619 Aviation Parts	142,548	41,008	40,000	32,700	(7,300)	(18.2)
64620 Weapons and Ammunition	385	0	0	500	500	0.0
64622 Vehicle Auxillary Equip	53,206	2,821	0	0	0	0.0
64625 Vehicle Fuel	5,979	3,363	7,334	5,840	(1,494)	(20.4)
64626 Marine Fuel	7,990	0	4,225	5,000	775	18.3
64627 Marine Operating Supplies	(5,579)	4,981	3,000	3,000	0	0.0
64633 Carpentry Supplies	26,171	22,108	0	0	0	0.0
64642 Repair and Maint Supplies	2,093	784	2,000	3,650	1,650	82.5
64650 K9 Expenses	16,529	18,441	17,157	19,350	2,193	12.8
64804 Professional Medical Services	0	95	285	285	0	0.0
64826 Printing and Binding	187	38	600	600	0	0.0
65000 Electricity and Gas	17,093	20,296	23,987	24,717	730	3.0
65001 Water and Sewer	3,080	2,149	3,815	4,987	1,172	30.7
65002 Solid Waste Disposal Fee	310	310	310	350	40	12.9
65200 Sheriffs Contributions	0	0	5,000	0	(5,000)	(100.0)
65400 Fire Insurance	2,102	2,371	2,689	0	(2,689)	(100.0)
65401 Auto Liability Insurance	6,456	9,360	9,360	0	(9,360)	(100.0)
65404 Tort Liability Insurance	6,210	7,065	7,913	0	(7,913)	(100.0)
65405 MIS Bus Interrupt Insurance	88	97	102	0	(102)	(100.0)
65406 Inland Marine Insurance	24,235	43,366	91,466	0	(91,466)	(100.0)
65407 Heavy Equipment Insurance	116	120	126	0	(126)	(100.0)
65408 Aircraft Liability Insurance	26,006	21,500	22,575	0	(22,575)	(100.0)
65411 Auto Comp Collision Ins	4,259	6,169	7,683	0	(7,683)	(100.0)

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245 Sheriff Asset Forfeiture

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
65500 Leases Land and Building	9,600	9,600	9,600	9,600	0	0.0
65502 Leases Machinery and Equipment	360	372	379	493	114	30.1
65504 Leases Miscellaneous Charges	203	202	250	250	0	0.0
65505 Leases Aviation Manager	28,800	2,977	29,050	29,050	0	0.0
65601 Noncapital IT Purchases	861	0	0	0	0	0.0
65701 Investigations	13,566	181	850	850	0	0.0
65703 Court Investigative Fee	6,205	8,101	9,700	15,500	5,800	59.8
65801 Training and Conference	17,570	3,749	3,524	1,392	(2,132)	(60.5)
66600 Telephone ISF Charges	24,088	23,127	18,521	18,722	201	1.1
66601 Pager ISF Charges	5,260	4,896	4,744	5,124	380	8.0
66602 Cellular Phone ISF Charges	0	0	3,000	3,000	0	0.0
66701 Maint Contract Machinery	1,145	2,834	9,779	11,423	1,644	16.8
66702 Advertising	302	1,373	2,500	2,500	0	0.0
66703 Publications and Subscriptions	827	651	805	805	0	0.0
66704 Internet Access	2,178	3,319	2,902	3,080	178	6.1
66705 Maint Cont Bldgs and Grnds	5,944	6,318	6,721	7,274	553	8.2
66706 Dues and Memberships	5,045	675	5,080	815	(4,265)	(83.9)
66707 Rep Maint Con Vehicles	0	185	250	500	250	100.0
66716 Contingency	0	0	120,779	0	(120,779)	(100.0)
66721 Bank Charges	20	30	20	30	10	50.0
66722 Police Confidential Fund	16,000	19,268	30,000	21,000	(9,000)	(30.0)
66800 Fleet Fuel ISF	37,247	77,461	50,814	92,673	41,859	82.4
66902 Copier ISF	3,344	2,348	3,667	3,618	(49)	(1.3)
89300 Operating Reimbursement In	0	(37,688)	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	0	103,437	103,437	0.0
Total Expenses Operating	546,630	361,883	584,062	459,115	(124,947)	(21.4)
77708 CO Carpentry	9,100	0	0	0	0	0.0
78300 CO IT Purchase	23,676	0	0	0	0	0.0
78901 CO Public Safety Equipment	0	14,105	0	0	0	0.0
78907 CO Marine Equipment	(17,014)	87	0	0	0	0.0
78908 CO Lien Payoffs Seized Prop	0	6,000	0	0	0	0.0
78912 CO-Public Safety Canines	7,900	12,808	0	0	0	0.0
89500 Capital Reimbursement In	0	(12,809)	0	0	0	0.0
Total Expenses Capital	23,662	20,191	0	0	0	0.0
99710 Interfd Transfer In	183,543	9,542	48,507	34,855	(13,652)	(28.1)
Total Interfund Transfer In	183,543	9,542	48,507	34,855	(13,652)	(28.1)
99700 Interfd Transfer Out	230,712	3,720	48,507	34,855	(13,652)	(28.1)

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245 Sheriff Asset Forfeiture

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Interfund Transfer Out	230,712	3,720	48,507	34,855	(13,652)	(28.1)
REVENUE	294,727	331,454	322,500	309,500	(13,000)	(4.0)
INTERFUND TRANSFER IN	183,543	9,542	48,507	34,855	(13,652)	(28.1)
AVAILABLE	478,270	340,996	371,007	344,355	(26,652)	(7.2)
Personnel	0	0	0	2,796	2,796	0.0
Operating	546,630	361,883	584,062	459,115	(124,947)	(21.4)
Capital	23,662	20,191	0	0	0	0.0
EXPENDITURES	570,292	382,074	584,062	461,911	(122,151)	(20.9)
INTERFUND TRANSFER OUT	230,712	3,720	48,507	34,855	(13,652)	(28.1)
DISBURSEMENTS	801,004	385,794	632,569	496,766	(135,803)	(21.5)

Charleston County
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245 Sheriff Detention

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42800 Federal Prisoners Per Diem	1,573,610	2,111,211	1,600,000	2,000,000	400,000	25.0
42857 Social Security Prisoner Reimb	0	0	36,000	50,000	14,000	38.9
42910 Concealed Weapons Fees	11,298	12,537	11,000	12,000	1,000	9.1
42935 Pay Telephone Commissions	292,209	296,449	290,000	250,000	(40,000)	(13.8)
43505 Miscellaneous Revenues	0	1,201	0	0	0	0.0
Total Revenues	1,877,117	2,421,398	1,937,000	2,312,000	375,000	19.4
54001 Salaries and Wages - Regular	10,677,196	11,040,672	12,180,241	780,877	(11,399,364)	(93.6)
54006 Non Exempt Overtime - Regular	2,247,741	2,000,253	1,950,717	120,000	(1,830,717)	(93.8)
54007 Holiday Pay - Regular	494,213	518,367	635,668	25,000	(610,668)	(96.1)
54008 Anticipated Vacancies	0	0	(324,000)	(652,003)	(328,003)	101.2
54009 Educational Incentive - Police	2,850	3,850	4,800	4,800	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	19,223	19,223	0.0
54016 STAR Goal Bonus - Regular	15,500	0	0	0	0	0.0
54024 Salaries and Wages - Police	0	0	0	11,715,197	11,715,197	0.0
54026 Non Exempt Overtime - Police	0	0	0	2,290,000	2,290,000	0.0
54027 Holiday Pay - Police	0	0	0	552,500	552,500	0.0
54028 COLA & Other Sal Adj - Police	0	0	0	288,391	288,391	0.0
54201 Fringe Benefits - Regular	5,053,696	5,333,776	6,006,420	354,611	(5,651,809)	(94.1)
54203 Fringe Benefits - Police	0	0	0	5,792,507	5,792,507	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	7,363	7,363	0.0
54206 Fringe Benefits -COLA - Police	0	0	0	114,751	114,751	0.0
89100 Personnel Reimbursement In	(2,741)	(3,292)	0	0	0	0.0
Total Expenses Personnel	18,488,454	18,893,625	20,453,846	21,413,217	959,371	4.7
64601 Uniforms	143,000	143,005	149,700	159,900	10,200	6.8
64602 Public Safety Supplies	30,865	17,729	23,933	33,333	9,400	39.3
64603 Office Expenses	57,275	57,708	53,679	58,040	4,361	8.1
64606 Train Supplies and Equip	4,532	7,883	6,610	7,330	720	10.9
64608 Photo and Microfilm Supply	1,975	0	0	0	0	0.0
64610 Inmate Clothing	71,273	68,226	77,660	79,160	1,500	1.9
64615 Other Operating Supplies	982	381	700	700	0	0.0
64616 Bedding and Linens	34,525	15,105	49,930	49,930	0	0.0
64617 Food and Related Supplies	1,295,237	1,350,523	1,353,709	1,583,724	230,015	17.0
64620 Weapons and Ammunition	11,583	10,085	10,000	13,375	3,375	33.8
64622 Vehicle Auxillary Equip	0	860	0	0	0	0.0
64625 Vehicle Fuel	816	954	780	2,400	1,620	207.7
64642 Repair and Maint Supplies	42,548	50,381	33,759	50,500	16,741	49.6
64648 Custodial and Laundry Exp	112,371	124,547	134,125	136,625	2,500	1.9

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245 Sheriff Detention

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64653 Noncapital 800 MHz Equipment	0	0	0	7,500	7,500	0.0
64654 Noncapital FF&E	2,999	93	5,900	1,500	(4,400)	(74.6)
64655 Grounds Maint Supplies	1,947	2,974	2,600	2,600	0	0.0
64667 Public Works Projects	103	0	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	63,000	63,000	0.0
64804 Professional Medical Services	2,892,464	3,705,238	3,992,366	3,881,696	(110,670)	(2.8)
64807 Preemployment Screening	12,411	10,517	14,029	15,709	1,680	12.0
64811 Waste Disposal Services	0	0	1,820	0	(1,820)	(100.0)
64826 Printing and Binding	13,694	14,206	13,790	13,970	180	1.3
65601 Noncapital IT Purchases	0	0	533	0	(533)	(100.0)
65700 Transportation of Prisoners	3,003	4,215	7,500	7,400	(100)	(1.3)
65701 Investigations	458	101	0	0	0	0.0
65801 Training and Conference	6,539	8,393	13,969	13,969	0	0.0
66600 Telephone ISF Charges	71,094	68,998	61,085	61,452	367	0.6
66601 Pager ISF Charges	12,736	12,896	12,864	11,280	(1,584)	(12.3)
66602 Cellular Phone ISF Charges	0	0	3,500	7,600	4,100	117.1
66701 Maint Contract Machinery	29,843	30,656	44,403	43,373	(1,030)	(2.3)
66703 Publications and Subscriptions	1,784	918	2,000	2,000	0	0.0
66705 Maint Cont Bldgs and Grnds	0	8,082	6,200	6,200	0	0.0
66706 Dues and Memberships	1,440	985	1,496	1,496	0	0.0
66709 Local Mileage Reimbursement	0	234	450	700	250	55.6
66712 Entertainment and Awards	4,461	4,483	3,600	3,600	0	0.0
66720 Inmate Compensation	12,920	13,361	14,040	14,040	0	0.0
66800 Fleet Fuel ISF	57,089	91,939	77,883	99,706	21,823	28.0
66802 Motor Pool ISF	0	0	0	150	150	0.0
66902 Copier ISF	48,913	72,454	72,882	81,649	8,767	12.0
66905 Postage ISF	3,268	2,557	4,355	3,992	(363)	(8.3)
66907 Messenger Service ISF	1,750	940	1,777	1,777	0	0.0
66909 Letterhead ISF	0	0	349	409	60	17.2
67000 Records Storage ISF	60,561	27,927	27,500	28,650	1,150	4.2
67001 Records Services ISF	0	37,403	36,241	36,945	704	1.9
89300 Operating Reimbursement In	(37,530)	(34,245)	(10,390)	0	10,390	(100.0)
Total Expenses Operating	5,008,931	5,932,714	6,307,327	6,587,380	280,053	4.4
78300 CO IT Purchase	0	(1)	0	0	0	0.0
78500 CO Vehicles	0	0	0	44,450	44,450	0.0
78901 CO Public Safety Equipment	0	13,323	69,035	0	(69,035)	(100.0)
78902 CO Miscellaneous Equipment	6,330	0	34,852	0	(34,852)	(100.0)

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245 Sheriff Detention

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Expenses Capital	6,330	13,322	103,887	44,450	(59,437)	(57.2)
99700 Interfd Transfer Out	58,000	205,000	263,000	275,000	12,000	4.6
Total Interfund Transfer Out	58,000	205,000	263,000	275,000	12,000	4.6
REVENUE	1,877,117	2,421,398	1,937,000	2,312,000	375,000	19.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,877,117	2,421,398	1,937,000	2,312,000	375,000	19.4
Personnel	18,488,454	18,893,625	20,453,846	21,413,217	959,371	4.7
Operating	5,008,931	5,932,714	6,307,327	6,587,380	280,053	4.4
Capital	6,330	13,322	103,887	44,450	(59,437)	(57.2)
EXPENDITURES	23,503,715	24,839,661	26,865,060	28,045,047	1,179,987	4.4
INTERFUND TRANSFER OUT	58,000	205,000	263,000	275,000	12,000	4.6
DISBURSEMENTS	23,561,715	25,044,661	27,128,060	28,320,047	1,191,987	4.4

DIVISION - Detention Center

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy Sheriff	12 EX	1.00	
Detention Major	10 EX	2.00	
Contracts Manager II	8 EX	1.00	
Detention Captain	8 EX	4.00	
Detention Lieutenant	13 NE	12.00	
Detention Sergeant	11 NE	28.00	
Community Services Coordinator	10 NE	1.00	
Inspector II	10 NE	1.00	
Paralegal	10 NE	1.00	
Communications Supervisor	9 NE	1.00	
Administrative Assistant III	8 NE	3.00	
Assistant Community Services Coordinator	8 NE	1.00	
Detention Officer	8 NE	303.00	
Law Enforcement Specialist II	7 NE	9.00	
Law Enforcement Specialist I	6 NE	9.00	
TOTAL CURRENT PERSONNEL		377.00	$ 12,126,454
Detention Officer	8 NE	12.00	369,620
TOTAL APPROVED		389.00	$ 12,496,074

DIVISION - Detention Center

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Van, 15 Passenger	$ 21,450
78500	Pursuit Sedan	23,000
TOTAL		$ 44,450

Charleston County
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124532001 Sheriff Dispatch

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	904,493	904,493	0.0
54002 Temporaries	0	0	0	5,000	5,000	0.0
54006 Non Exempt Overtime - Regular	0	0	0	200,000	200,000	0.0
54007 Holiday Pay - Regular	0	0	0	58,119	58,119	0.0
54008 Anticipated Vacancies	0	0	0	(49,338	(49,338)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	22,266	22,266	0.0
54201 Fringe Benefits - Regular	0	0	0	445,280	445,280	0.0
54204 Fringe Benefits - Temporary	0	0	0	900	900	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	8,528	8,528	0.0
Total Expenses Personnel	0	0	0	1,595,248	1,595,248	0.0
Expenses Operating						
64601 Uniforms	0	0	0	7,710	7,710	0.0
64603 Office Expenses	0	0	0	1,200	1,200	0.0
64807 Preemployment Screening	0	0	0	3,003	3,003	0.0
64826 Printing and Binding	0	0	0	502	502	0.0
65801 Training and Conference	0	0	0	1,000	1,000	0.0
66600 Telephone ISF Charges	0	0	0	20,000	20,000	0.0
66701 Maint Contract Machinery	0	0	0	5,663	5,663	0.0
66706 Dues and Memberships	0	0	0	710	710	0.0
66712 Entertainment and Awards	0	0	0	200	200	0.0
Total Expenses Operating	0	0	0	39,988	39,988	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	1,595,248	1,595,248	0.0
Operating	0	0	0	39,988	39,988	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	1,635,236	1,635,236	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	1,635,236	1,635,236	0.0

DIVISION - Dispatch

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Communications Manager	6 EX	1.00	
Emergency Communications Supervisor	10 NE	5.00	
Emergency Services Dispatcher	exempt	20.00	
TOTAL CURRENT PERSONNEL		26.00	$ 904,493
TOTAL APPROVED		26.00	$ 904,493

Charleston County
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245 Sheriff Grants & Programs

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42808 Federal Grants-Operating	0	0	0	25,823	25,823	0.0
42811 Local Govt Contrib-Operating	103,500	103,500	103,500	103,500	0	0.0
43004 Sale of Confiscated Property	1,043	18,730	18,000	8,136	(9,864)	(54.8)
43013 Cost of Sale Seized Property	(12,150)	(6,644)	(9,000)	(1,700)	7,300	(81.1)
43503 Private Contributions	6,100	6,100	5,000	5,000	0	0.0
43505 Miscellaneous Revenues	23,020	30,160	27,250	24,500	(2,750)	(10.1)
43509 Vending Machine Commissions	290,284	304,925	291,700	272,000	(19,700)	(6.7)
Total Revenues	411,797	456,771	436,450	437,259	809	0.2
54001 Salaries and Wages - Regular	101,912	99,728	98,898	0	(98,898)	(100.0)
54002 Temporaries	24,177	26,593	28,538	29,390	852	3.0
54007 Holiday Pay - Regular	394	255	396	0	(396)	(100.0)
54009 Educational Incentive - Police	6,366	0	2,850	2,850	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	5,033	0	(5,033)	(100.0)
54024 Salaries and Wages - Police	0	0	0	106,149	106,149	0.0
54027 Holiday Pay - Police	0	0	0	425	425	0.0
54028 COLA & Other Sal Adj - Police	0	0	0	2,613	2,613	0.0
54201 Fringe Benefits - Regular	46,082	45,867	46,526	5,290	(41,236)	(88.6)
54203 Fringe Benefits - Police	0	0	0	43,542	43,542	0.0
54206 Fringe Benefits -COLA - Police	0	0	0	1,040	1,040	0.0
Total Expenses Personnel	178,931	172,443	182,241	191,299	9,058	5.0
64600 Postage Direct	5	0	0	0	0	0.0
64601 Uniforms	1,900	2,066	2,400	2,400	0	0.0
64602 Public Safety Supplies	2,761	6,394	318	318	0	0.0
64603 Office Expenses	0	509	0	0	0	0.0
64613 Public Education Supplies	2,485	2,528	1,900	1,900	0	0.0
64615 Other Operating Supplies	10,952	18,301	22,500	22,500	0	0.0
64616 Bedding and Linens	68	0	0	0	0	0.0
64617 Food and Related Supplies	6,835	8,407	9,332	9,332	0	0.0
64624 Drugs and Medical Supplies	676	867	0	0	0	0.0
64642 Repair and Maint Supplies	3,183	934	1,500	1,500	0	0.0
64648 Custodial and Laundry Exp	0	1,104	1,000	1,000	0	0.0
64654 Noncapital FF&E	12,839	704	0	0	0	0.0
65601 Noncapital IT Purchases	9,327	3,051	6,900	0	(6,900)	(100.0)
65703 Court Investigative Fee	0	(605)	0	0	0	0.0
65801 Training and Conference	0	65	0	0	0	0.0
66701 Maint Contract Machinery	0	3,562	3,233	3,233	0	0.0
66703 Publications and Subscriptions	306	5,040	530	530	0	0.0

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245 Sheriff Grants & Programs

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	0	94	100	100	0	0.0
66716 Contingency	0	0	68,493	113,177	44,684	65.2
66720 Inmate Compensation	42,114	37,894	52,000	52,000	0	0.0
66721 Bank Charges	14,531	17,283	17,000	17,000	0	0.0
89300 Operating Reimbursement In	0	(321)	0	0	0	0.0
Total Expenses Operating	107,981	107,875	187,206	224,990	37,784	20.2
78300 CO IT Purchase	35,452	9,894	0	0	0	0.0
78902 CO Miscellaneous Equipment	16,058	0	156,685	0	(156,685)	(100.0)
Total Expenses Capital	51,510	9,894	156,685	0	(156,685)	(100.0)
99710 Interfd Transfer In	57,130	37,970	46,552	54,319	7,767	16.7
Total Interfund Transfer In	57,130	37,970	46,552	54,319	7,767	16.7
REVENUE	411,797	456,771	436,450	437,259	809	0.2
INTERFUND TRANSFER IN	57,130	37,970	46,552	54,319	7,767	16.7
AVAILABLE	468,927	494,741	483,002	491,578	8,576	1.8
Personnel	178,931	172,443	182,241	191,299	9,058	5.0
Operating	107,981	107,875	187,206	224,990	37,784	20.2
Capital	51,510	9,894	156,685	0	(156,685)	(100.0)
EXPENDITURES	338,422	290,212	526,132	416,289	(109,843)	(20.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	338,422	290,212	526,132	416,289	(109,843)	(20.9)

DIVISION - Grants and Programs

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Sheriff	10 NE	3.00	
TOTAL CURRENT PERSONNEL		3.00	$ 106,149
TOTAL APPROVED		3.00	$ 106,149

Charleston County
Organizational Budget
Run Date: 07/20/07

P24506001 Sheriff IVD

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42805 DSS Reimbursement	72,792	71,112	77,800	73,666	(4,134)	(5.3)
Total Revenues	72,792	71,112	77,800	73,666	(4,134)	(5.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	41,671	39,400	41,284	0	(41,284)	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	0	2,101	0	(2,101)	(100.0)
54024 Salaries and Wages - Police	0	0	0	44,641	44,641	0.0
54028 COLA & Other Sal Adj - Police	0	0	0	1,099	1,099	0.0
54201 Fringe Benefits - Regular	15,499	16,047	16,844	0	(16,844)	(100.0)
54203 Fringe Benefits - Police	0	0	0	17,763	17,763	0.0
54206 Fringe Benefits -COLA - Police	0	0	0	437	437	0.0
Total Expenses Personnel	57,170	55,447	60,229	63,940	3,711	6.2
Expenses Operating						
64601 Uniforms	400	400	400	400	0	0.0
64826 Printing and Binding	731	75	813	813	0	0.0
66600 Telephone ISF Charges	6,823	7,354	3,397	3,331	(66)	(1.9)
66601 Pager ISF Charges	1,068	1,068	1,044	1,188	144	13.8
66602 Cellular Phone ISF Charges	0	0	4,000	3,000	(1,000)	(25.0)
66701 Maint Contract Machinery	6,540	6,768	9,217	0	(9,217)	(100.0)
66703 Publications and Subscriptions	60	0	0	0	0	0.0
66716 Contingency	0	0	(1,300)	994	2,294	(176.5)
Total Expenses Operating	15,622	15,665	17,571	9,726	(7,845)	(44.6)
REVENUE	72,792	71,112	77,800	73,666	(4,134)	(5.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	72,792	71,112	77,800	73,666	(4,134)	(5.3)
Personnel	57,170	55,447	60,229	63,940	3,711	6.2
Operating	15,622	15,665	17,571	9,726	(7,845)	(44.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	72,792	71,112	77,800	73,666	(4,134)	(5.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	72,792	71,112	77,800	73,666	(4,134)	(5.3)

GRANT - IV-D Child Support Enforcement

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Sheriff Sergeant	13 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 44,641
TOTAL APPROVED		1.00	$ 44,641

Charleston County
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124500001 Sheriff Law Enforcement

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42703 Gold Permits	50	50	50	50	0	0.0
42704 Chauffeur Licenses	2,117	1,965	2,000	2,000	0	0.0
42805 DSS Reimbursement	3,057	5,250	0	0	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42808 Federal Grants-Operating	0	0	0	35,000	35,000	0.0
42847 Local Government Reimbursement	0	0	0	14,000	14,000	0.0
42902 Records Checks	7,027	4,515	3,000	4,000	1,000	33.3
42929 Animal Shelter Fees	27,870	27,180	29,000	25,000	(4,000)	(13.8)
42930 Copy Charges	1,708	1,818	1,500	2,000	500	33.3
42940 Family Court Fees	5,529	5,525	5,000	5,000	0	0.0
42946 Sheriffs Civil Fees	98,482	83,232	65,000	60,000	(5,000)	(7.7)
43505 Miscellaneous Revenues	15,161	8,467	0	0	0	0.0
Total Revenues	162,576	139,577	107,125	148,625	41,500	38.7
Expenses Personnel						
54000 Elected Officials Sal -Regular	119,594	126,149	130,281	0	(130,281)	(100.0)
54001 Salaries and Wages - Regular	11,378,232	11,765,350	12,612,428	1,978,787	(10,633,641)	(84.3)
54002 Temporaries	131,686	118,600	145,000	145,000	0	0.0
54005 Other Salary Costs - Regular	7,442	13,934	1,500	0	(1,500)	(100.0)
54006 Non Exempt Overtime - Regular	519,923	591,840	400,000	0	(400,000)	(100.0)
54007 Holiday Pay - Regular	247,458	258,977	289,636	0	(289,636)	(100.0)
54008 Anticipated Vacancies	0	0	(278,000	(542,416	(264,416)	95.1
54009 Educational Incentive - Police	326,101	330,166	331,500	306,600	(24,900)	(7.5)
54010 COLA and Other Sal Adjust-Reg	0	0	0	48,712	48,712	0.0
54016 STAR Goal Bonus - Regular	5,000	0	0	0	0	0.0
54023 Elected Off Salaries - Police	0	0	0	130,890	130,890	0.0
54024 Salaries and Wages - Police	0	0	0	9,799,443	9,799,443	0.0
54025 Other Salary Costs - Police	0	0	0	2,850	2,850	0.0
54026 Non Exempt Overtime - Police	0	0	0	300,000	300,000	0.0
54027 Holiday Pay - Police	0	0	0	250,089	250,089	0.0
54028 COLA & Other Sal Adj - Police	0	0	0	244,454	244,454	0.0
54201 Fringe Benefits - Regular	4,734,076	5,134,013	5,565,931	757,875	(4,808,056)	(86.4)
54203 Fringe Benefits - Police	0	0	0	4,171,294	4,171,294	0.0
54204 Fringe Benefits - Temporary	0	0	0	26,100	26,100	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	18,657	18,657	0.0
54206 Fringe Benefits -COLA - Police	0	0	0	97,268	97,268	0.0

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124500001 Sheriff Law Enforcement

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
89100 Personnel Reimbursement In	(286,158	(293,517	(270,000	(197,477	72,523	(26.9)
Total Expenses Personnel	17,183,354	18,045,511	18,928,276	17,538,126	(1,390,150)	(7.3)
Expenses Operating						
64600 Postage Direct	150	150	300	300	0	0.0
64601 Uniforms	178,532	189,151	180,000	195,000	15,000	8.3
64602 Public Safety Supplies	40,032	59,053	60,000	70,000	10,000	16.7
64603 Office Expenses	68,160	68,468	70,554	80,000	9,446	13.4
64606 Train Supplies and Equip	1,492	4,555	2,700	2,000	(700)	(25.9)
64608 Photo and Microfilm Supply	14,536	5,551	6,500	7,000	500	7.7
64613 Public Education Supplies	8,016	8,967	8,000	8,000	0	0.0
64620 Weapons and Ammunition	51,521	72,721	70,466	75,000	4,534	6.4
64622 Vehicle Auxillary Equip	99,633	132,966	100,000	150,000	50,000	50.0
64625 Vehicle Fuel	17,564	21,993	14,400	18,000	3,600	25.0
64626 Marine Fuel	10,500	13,306	17,000	17,000	0	0.0
64627 Marine Operating Supplies	0	175	0	0	0	0.0
64633 Carpentry Supplies	900	407	3,000	0	(3,000)	(100.0)
64642 Repair and Maint Supplies	2,851	4,798	3,000	3,000	0	0.0
64648 Custodial and Laundry Exp	472	282	251	251	0	0.0
64654 Noncapital FF&E	2,713	1,531	5,510	5,510	0	0.0
64667 Public Works Projects	2,738	0	0	0	0	0.0
64677 Vehicle Auxil Equip - Leases	12,462	0	0	0	0	0.0
64678 Parking (Coupons)	0	986	3,000	3,000	0	0.0
64680 Radio Communications Fee	0	0	130,375	189,000	58,625	45.0
64807 Preemployment Screening	8,858	6,901	9,500	11,960	2,460	25.9
64826 Printing and Binding	18,709	19,725	22,000	24,000	2,000	9.1
64829 Animal Shelter Expenses	423,894	390,118	592,092	630,000	37,908	6.4
65000 Electricity and Gas	270	450	360	360	0	0.0
65301 Cellular Telephones Direct	(704	0	0	0	0	0.0
65302 DP Land Line Charges	3,158	3,576	3,576	3,576	0	0.0
65500 Leases Land and Building	2,853	716	0	0	0	0.0
65601 Noncapital IT Purchases	0	4,310	1,446	0	(1,446)	(100.0)
65700 Transportation of Prisoners	32,689	25,717	35,000	25,000	(10,000)	(28.6)
65701 Investigations	2,427	3,937	2,000	5,500	3,500	175.0
65703 Court Investigative Fee	15,070	13,604	15,000	15,000	0	0.0
65801 Training and Conference	37,528	27,253	42,000	41,000	(1,000)	(2.4)
65802 Reimbursable Accommodations	0	129	0	0	0	0.0

Charleston County
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124500001 Sheriff Law Enforcement

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66000 In House Training	(192	0	0	0	0	0.0
66600 Telephone ISF Charges	195,928	209,920	192,626	198,727	6,101	3.2
66601 Pager ISF Charges	25,864	26,964	28,712	27,264	(1,448)	(5.0)
66602 Cellular Phone ISF Charges	0	0	35,100	24,000	(11,100)	(31.6)
66701 Maint Contract Machinery	15,801	13,360	17,052	12,000	(5,052)	(29.6)
66703 Publications and Subscriptions	11,634	9,007	13,249	13,249	0	0.0
66706 Dues and Memberships	19,704	23,211	19,560	19,560	0	0.0
66707 Rep Maint Con Vehicles	1,223	17	1,250	1,250	0	0.0
66709 Local Mileage Reimbursement	227	440	500	1,000	500	100.0
66712 Entertainment and Awards	6,755	7,288	7,500	7,400	(100)	(1.3)
66721 Bank Charges	49	20	20	20	0	0.0
66722 Police Confidential Fund	1,001	1,000	2,500	3,500	1,000	40.0
66733 Procurement Card NSFs	0	26	0	0	0	0.0
66742 FEMA Reimbursable Costs	0	12,016	0	0	0	0.0
66800 Fleet Fuel ISF	1,495,775	1,686,340	2,017,523	1,951,186	(66,337)	(3.3)
66802 Motor Pool ISF	5,452	5,186	2,260	3,500	1,240	54.9
66902 Copier ISF	63,105	63,567	59,968	52,907	(7,061)	(11.8)
66905 Postage ISF	37,806	33,818	40,368	48,843	8,475	21.0
66907 Messenger Service ISF	5,375	5,710	6,432	6,430	(2)	(0.0)
66909 Letterhead ISF	0	0	349	409	60	17.2
66910 Color Copier ISF	8	1,333	0	1,839	1,839	0.0
67000 Records Storage ISF	32,391	20,433	18,100	19,500	1,400	7.7
67001 Records Services ISF	0	12,932	25,000	20,320	(4,680)	(18.7)
89300 Operating Reimbursement In	(11,287	(3,452	(14,550	(11,000	3,550	(24.4)
Total Expenses Operating	2,963,640	3,210,633	3,871,549	3,981,361	109,812	2.8
Expenses Capital						
77705 CO Building Renovations	0	5,000	0	0	0	0.0
78500 CO Vehicles	0	0	1,226,275	686,000	(540,275)	(44.0)
78901 CO Public Safety Equipment	0	0	103,800	0	(103,800)	(100.0)
Total Expenses Capital	0	5,000	1,330,075	686,000	(644,075)	(48.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	48,514	37,970	46,552	54,319	7,767	16.7
Total Interfund Transfer Out	48,514	37,970	46,552	54,319	7,767	16.7

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124500001 Sheriff Law Enforcement

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
REVENUE	162,576	139,577	107,125	148,625	41,500	38.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	162,576	139,577	107,125	148,625	41,500	38.7
Personnel	17,183,354	18,045,511	18,928,276	17,538,126	(1,390,150)	(7.3)
Operating	2,963,640	3,210,633	3,871,549	3,981,361	109,812	2.8
Capital	0	5,000	1,330,075	686,000	(644,075)	(48.4)
EXPENDITURES	20,146,994	21,261,144	24,129,900	22,205,487	(1,924,413)	(8.0)
INTERFUND TRANSFER OUT	48,514	37,970	46,552	54,319	7,767	16.7
DISBURSEMENTS	20,195,508	21,299,114	24,176,452	22,259,806	(1,916,646)	(7.9)

SHERIFF

DIVISION - Law Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Legal Assistant II	9 NE	1.00	
Administrative Assistant III	8 NE	5.00	
Crime Analyst	8 NE	2.00	
Integ Ballistic Identification System Specialist	8 NE	1.00	
Law Enforcement Records Coordinator	8 NE	2.00	
Administrative Assistant II	7 NE	3.00	
Law Enforcement Records Coordinator	7 NE	1.00	
Law Enforcement Specialist II	7 NE	3.00	
Legal Assistant I	7 NE	1.00	
Inventory Control Specialist I	6 NE	1.00	
Law Enforcement Specialist II	6 NE	2.00	
Law Enforcement Specialist I	6 NE	13.00	
TOTAL CURRENT PERSONNEL		306.00	$ 11,909,120
TOTAL APPROVED		306.00	$ 11,909,120

DIVISION - Law Enforcement

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Pursuit Sedan (8) (Marked)	$ 184,000
78500	Pursuit Sedan (12) (Unmarked)	285,000
78500	Undercover Vehicle (3)	69,000
78500	Motorcycle (4)	80,000
78500	Truck, Sport Utility, Full-size (Marked)	34,000
78500	Truck, Sport Utility, Fully Extended (Allowance)	23,000
78500	22 Foot Cargo Trailer	11,000
TOTAL		$ 686,000

Charleston County
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124502001 Sheriff School Crossing Guards

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	472,398	453,696	523,252	498,525	(24,727)	(4.7)
54006 Non Exempt Overtime - Regular	16,342	5,713	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	11,963	11,963	0.0
54201 Fringe Benefits - Regular	100,067	99,874	113,878	100,161	(13,717)	(12.0)
54205 Fringe Benefits -COLA -Regular	0	0	0	2,414	2,414	0.0
Total Expenses Personnel	588,807	559,283	637,130	613,063	(24,067)	(3.8)
Expenses Operating						
64601 Uniforms	7,973	12,478	12,600	12,600	0	0.0
64602 Public Safety Supplies	0	0	600	600	0	0.0
64603 Office Expenses	28	0	50	50	0	0.0
Total Expenses Operating	8,001	12,478	13,250	13,250	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	588,807	559,283	637,130	613,063	(24,067)	(3.8)
Operating	8,001	12,478	13,250	13,250	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	596,808	571,761	650,380	626,313	(24,067)	(3.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	596,808	571,761	650,380	626,313	(24,067)	(3.7)

DIVISION - School Crossing Guards

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
School Crossing Guard Supervisor	10 NE	1.00	
School Crossing Guard Assistant Supervisor	8 NE	0.69	
School Crossing Guards (132)	exempt	52.62	
TOTAL CURRENT PERSONNEL		54.31	$ 498,525
TOTAL APPROVED		54.31	$ 498,525

Charleston County
Organizational Report
Run Date: 07/23/07

245 Sheriff Victims Bill of Rights

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	218,217	225,588	231,011	217,799	(13,212)	(5.7)
54006 Non Exempt Overtime - Regular	2,160	2,246	2,085	4,027	1,942	93.1
54007 Holiday Pay - Regular	1,312	971	1,112	1,112	0	0.0
54009 Educational Incentive - Police	1,967	1,961	1,950	1,950	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	11,578	5,361	(6,217)	(53.7)
54024 Salaries and Wages - Police	0	0	0	34,473	34,473	0.0
54026 Non Exempt Overtime - Police	0	0	0	414	414	0.0
54028 COLA & Other Sal Adj - Police	0	0	0	849	849	0.0
54201 Fringe Benefits - Regular	75,959	86,166	91,321	85,385	(5,936)	(6.5)
54203 Fringe Benefits - Police	0	0	0	14,658	14,658	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	2,054	2,054	0.0
54206 Fringe Benefits -COLA - Police	0	0	0	338	338	0.0
Total Expenses Personnel	299,615	316,933	339,057	368,420	29,363	8.7
64601 Uniforms	400	401	400	400	0	0.0
64603 Office Expenses	260	86	550	450	(100)	(18.2)
64613 Public Education Supplies	0	0	0	1,800	1,800	0.0
64826 Printing and Binding	0	1,743	2,000	2,000	0	0.0
65307 Public Access Connection Fee	40,539	40,539	52,539	52,539	0	0.0
65605 DP Refresh Costs	3,178	2,970	2,676	2,578	(98)	(3.7)
65801 Training and Conference	5,411	5,726	7,500	7,500	0	0.0
66701 Maint Contract Machinery	540	540	573	0	(573)	(100.0)
66703 Publications and Subscriptions	80	0	75	75	0	0.0
66706 Dues and Memberships	225	0	465	465	0	0.0
66709 Local Mileage Reimbursement	17	1	100	50	(50)	(50.0)
Total Expenses Operating	50,650	52,006	66,878	67,857	979	1.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	299,615	316,933	339,057	368,420	29,363	8.7
Operating	50,650	52,006	66,878	67,857	979	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	350,265	368,939	405,935	436,277	30,342	7.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	350,265	368,939	405,935	436,277	30,342	7.5

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Master Deputy Sheriff	11 NE	1.00	
Victim Witness Advocate II	10 NE	3.00	
Victim Witness Advocate I	5 NE	4.00	
TOTAL CURRENT PERSONNEL		8.00	$ 252,272
TOTAL APPROVED		8.00	$ 252,272

Charleston County
Organizational Budget
Run Date: 07/19/07

S23517001 Solic-CriminalDomesticViolence

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	0	0	137,500	137,500	0	0.0
42810 Berkeley Cty Solicitor Funds	0	0	(68,750	(68,750	0	0.0
Total Revenues	0	0	68,750	68,750	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	20,000	32,552	12,552	62.8
54002 Temporaries	0	0	40,000	50,000	10,000	25.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	801	801	0.0
54201 Fringe Benefits - Regular	0	0	15,000	12,467	(2,533)	(16.9)
54204 Fringe Benefits - Temporary	0	0	0	9,000	9,000	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	307	307	0.0
Total Expenses Personnel	0	0	75,000	105,127	30,127	40.2
Expenses Operating						
64603 Office Expenses	0	0	12,160	5,000	(7,160)	(58.9)
64826 Printing and Binding	0	0	3,000	2,000	(1,000)	(33.3)
65601 Noncapital IT Purchases	0	0	7,500	0	(7,500)	(100.0)
65801 Training and Conference	0	0	3,000	2,000	(1,000)	(33.3)
66706 Dues and Memberships	0	0	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	0	200	200	0	0.0
Total Expenses Operating	0	0	26,860	10,200	(16,660)	(62.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	33,110	46,577	13,467	40.7
Total Interfund Transfer In	0	0	33,110	46,577	13,467	40.7
REVENUE	0	0	68,750	68,750	0	0.0
INTERFUND TRANSFER IN	0	0	33,110	46,577	13,467	40.7
AVAILABLE	0	0	101,860	115,327	13,467	13.2
Personnel	0	0	75,000	105,127	30,127	40.2
Operating	0	0	26,860	10,200	(16,660)	(62.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	101,860	115,327	13,467	13.2

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S23517001 Solic-CriminalDomesticViolence

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	101,860	115,327	13,467	13.2

PROGRAM - Criminal Domestic Violence

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 32,552
TOTAL APPROVED		1.00	$ 32,552

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Run Date: 07/23/07

23503 Pretrial Intervention

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42846 State Non-grant Appropriation	45,000	45,000	45,000	45,000	0	0.0
42941 Pretrail Intervention Fees	440,942	436,541	384,615	415,232	30,617	8.0
43216 Expungement Fees	0	350,817	92,961	201,924	108,963	117.2
Total Revenues	485,942	832,358	522,576	662,156	139,580	26.7
54001 Salaries and Wages - Regular	213,221	269,976	335,342	407,919	72,577	21.6
54002 Temporaries	10,404	0	0	6,016	6,016	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	16,764	10,046	(6,718)	(40.1)
54201 Fringe Benefits - Regular	72,598	98,824	128,436	156,232	27,796	21.6
54204 Fringe Benefits - Temporary	0	0	0	1,083	1,083	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	3,847	3,847	0.0
89200 Personnel Reimbursement Out	5,000	0	0	0	0	0.0
Total Expenses Personnel	301,223	368,800	480,542	585,143	104,601	21.8
64600 Postage Direct	0	0	600	0	(600)	(100.0)
64603 Office Expenses	7,131	10,786	14,944	13,000	(1,944)	(13.0)
64617 Food and Related Supplies	0	3,346	0	0	0	0.0
64820 PTI Counseling Services	1,830	2,413	3,200	3,200	0	0.0
64826 Printing and Binding	1,633	1,698	2,500	2,500	0	0.0
65601 Noncapital IT Purchases	0	4,633	1,000	3,500	2,500	250.0
65801 Training and Conference	7,170	6,903	9,000	9,500	500	5.6
66600 Telephone ISF Charges	4,109	5,038	3,587	3,531	(56)	(1.6)
66602 Cellular Phone ISF Charges	0	0	1,400	2,000	600	42.9
66706 Dues and Memberships	220	305	400	1,000	600	150.0
66709 Local Mileage Reimbursement	129	355	900	1,400	500	55.6
66712 Entertainment and Awards	766	205	400	400	0	0.0
66902 Copier ISF	4	48	0	0	0	0.0
66905 Postage ISF	5,031	5,340	6,087	5,786	(301)	(4.9)
66907 Messenger Service ISF	625	650	0	0	0	0.0
Total Expenses Operating	28,646	41,719	44,018	45,817	1,799	4.1
REVENUE	485,942	832,358	522,576	662,156	139,580	26.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	485,942	832,358	522,576	662,156	139,580	26.7
Personnel	301,223	368,800	480,542	585,143	104,601	21.8
Operating	28,646	41,719	44,018	45,817	1,799	4.1
Capital	0	0	0	0	0	0.0

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23503 Pretrial Intervention

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
EXPENDITURES	329,869	410,519	524,560	630,960	106,400	20.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	329,869	410,519	524,560	630,960	106,400	20.3

PROGRAM - Pretrial Intervention

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Pretrial Intervention Coordinator	9 EX	1.00	
Pretrial Intervention Counselor	6 EX	1.00	
Juvenile Arbitration Coordinator	5 EX	1.00	
Administrative Assistant II	7 NE	3.00	
Case Management Assistant	7 NE	1.00	
Administrative Assistant I	6 NE	2.00	
County Services Representative I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		10.00	$ 349,971
Legal Assistant I	7 NE	2.00	57,948
TOTAL APPROVED		12.00	$ 407,919

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123500001 Solicitor

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	11,320	11,320	11,320	11,320	0	0.0
Total Revenues	11,320	11,320	11,320	11,320	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	2,345,230	2,601,707	2,925,625	2,728,682	(196,943)	(6.7)
54002 Temporaries	48,356	99,641	20,750	4,225	(16,525)	(79.6)
54006 Non Exempt Overtime - Regular	8	14	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(57,000	(125,324	(68,324)	119.9
54010 COLA and Other Sal Adjust-Reg	0	0	0	67,172	67,172	0.0
54024 Salaries and Wages - Police	0	0	0	320,759	320,759	0.0
54028 COLA & Other Sal Adj - Police	0	0	0	7,896	7,896	0.0
54201 Fringe Benefits - Regular	812,055	965,228	1,132,208	1,045,085	(87,123)	(7.7)
54203 Fringe Benefits - Police	0	0	0	127,630	127,630	0.0
54204 Fringe Benefits - Temporary	0	0	0	761	761	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	25,727	25,727	0.0
54206 Fringe Benefits -COLA - Police	0	0	0	3,142	3,142	0.0
89100 Personnel Reimbursement In	(131,318	(123,938	(142,436	(153,596	(11,160)	7.8
Total Expenses Personnel	3,074,331	3,542,652	3,879,147	4,052,159	173,012	4.5
Expenses Operating						
64600 Postage Direct	433	247	1,000	1,000	0	0.0
64603 Office Expenses	29,116	30,361	32,000	35,000	3,000	9.4
64620 Weapons and Ammunition	1,595	208	600	600	0	0.0
64678 Parking (Coupons)	0	0	2,500	3,000	500	20.0
64826 Printing and Binding	6,424	5,233	8,750	6,500	(2,250)	(25.7)
65301 Cellular Telephones Direct	0	(7	0	0	0	0.0
65601 Noncapital IT Purchases	3,684	0	0	0	0	0.0
65702 Witness Expenses	7,834	17,220	18,000	18,000	0	0.0
65703 Court Investigative Fee	17,879	11,802	13,000	13,000	0	0.0
65705 Court Reporter Fees	1,899	1,667	3,500	2,500	(1,000)	(28.6)
65801 Training and Conference	27,825	28,663	33,000	33,000	0	0.0
66600 Telephone ISF Charges	45,779	57,551	51,413	52,750	1,337	2.6
66601 Pager ISF Charges	3,372	3,216	2,772	1,980	(792)	(28.6)
66602 Cellular Phone ISF Charges	0	0	7,500	6,000	(1,500)	(20.0)
66703 Publications and Subscriptions	14,016	18,190	17,000	18,000	1,000	5.9
66706 Dues and Memberships	10,225	10,650	11,500	12,000	500	4.3

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123500001 Solicitor

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	396	757	1,200	1,200	0	0.0
66712 Entertainment and Awards	2,376	2,531	2,000	2,531	531	26.6
66800 Fleet Fuel ISF	30,814	28,119	34,508	33,776	(732)	(2.1)
66802 Motor Pool ISF	992	575	300	300	0	0.0
66902 Copier ISF	32,156	30,840	38,792	38,989	197	0.5
66905 Postage ISF	20,395	24,932	29,120	30,814	1,694	5.8
66907 Messenger Service ISF	1,510	1,880	2,878	2,878	0	0.0
67000 Records Storage ISF	31,301	34,238	33,600	35,000	1,400	4.2
Total Expenses Operating	290,020	308,874	344,933	348,818	3,885	1.1
REVENUE	11,320	11,320	11,320	11,320	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,320	11,320	11,320	11,320	0	0.0
Personnel	3,074,331	3,542,652	3,879,147	4,052,159	173,012	4.5
Operating	290,020	308,874	344,933	348,818	3,885	1.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,364,351	3,851,526	4,224,080	4,400,977	176,897	4.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,364,351	3,851,526	4,224,080	4,400,977	176,897	4.2

SOLICITOR

DIVISION - Solicitor

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Solicitor	15 EX	0.15	
Special Assistant Solicitor	13 EX	2.00	
Managing Assistant Solicitor	12 EX	8.50	
Administrative Services Manager	10 EX	0.50	
Project Officer III	10 EX	1.00	
Assistant Solicitor	9 EX	16.00	
Case Management Supervisor	9 EX	1.00	
Prosecution Coordinator	9 EX	1.00	
Chief Investigator	8 EX	1.00	
Legal Services Manager	8 EX	1.00	
Special Investigator II	7 EX	2.00	
Victim Witness Advocate Coordinator	7 EX	1.00	
Family Court Services Supervisor	6 EX	1.00	
Special Investigator I	6 EX	4.00	
Computer Support Specialist	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Paralegal	10 NE	5.00	
Victim Witness Advocate II	10 NE	2.00	
Case Management Assistant	7 NE	6.00	
Legal Assistant I	7 NE	7.20	
Administrative Assistant I	6 NE	2.00	
TOTAL CURRENT PERSONNEL		64.35	$ 3,049,441
TOTAL APPROVED		64.35	$ 3,049,441

Charleston County
Organizational Budget
Run Date: 07/19/07

S23501001 Solicitor State Appropriations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	829,197	837,760	829,198	837,759	8,561	1.0
42810 Berkeley Cty Solicitor Funds	(261,317	(264,034	(261,317	(264,034	(2,717)	1.0
42846 State Non-grant Appropriation	66,999	78,148	60,000	78,148	18,148	30.2
43018 Bonds Estreatment	88,294	80,886	40,000	40,000	0	0.0
Total Revenues	723,173	732,760	667,881	691,873	23,992	3.6
Expenses Personnel						
54001 Salaries and Wages - Regular	345,571	355,631	337,213	279,863	(57,350)	(17.0)
54002 Temporaries	16,564	16,877	12,000	50,000	38,000	316.7
54010 COLA and Other Sal Adjust-Reg	0	0	16,961	6,889	(10,072)	(59.4)
54024 Salaries and Wages - Police	0	0	0	118,181	118,181	0.0
54028 COLA & Other Sal Adj - Police	0	0	0	2,909	2,909	0.0
54201 Fringe Benefits - Regular	119,734	136,025	134,058	107,188	(26,870)	(20.0)
54203 Fringe Benefits - Police	0	0	0	47,024	47,024	0.0
54204 Fringe Benefits - Temporary	0	0	0	9,000	9,000	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	2,638	2,638	0.0
54206 Fringe Benefits -COLA - Police	0	0	0	1,157	1,157	0.0
89100 Personnel Reimbursement In	0	0	0	(25,000	(25,000)	0.0
89200 Personnel Reimbursement Out	126,318	123,938	142,436	153,596	11,160	7.8
Total Expenses Personnel	608,187	632,471	642,668	753,445	110,777	17.2
Expenses Operating						
64603 Office Expenses	257	5,668	3,000	5,667	2,667	88.9
64800 Consultant Fees	970	570	0	500	500	0.0
64826 Printing and Binding	(1	0	0	0	0	0.0
65601 Noncapital IT Purchases	468	0	0	0	0	0.0
65605 DP Refresh Costs	0	10,888	10,637	16,166	5,529	52.0
65801 Training and Conference	1,510	2,035	1,000	2,035	1,035	103.5
66601 Pager ISF Charges	54	0	0	0	0	0.0
66706 Dues and Memberships	0	75	0	150	150	0.0
66709 Local Mileage Reimbursement	0	9,122	100	100	0	0.0
66712 Entertainment and Awards	5,203	321	1,000	1,000	0	0.0
66732 Lump Sum Appropriation	3,150	1,500	0	0	0	0.0
66800 Fleet Fuel ISF	3,131	1,007	4,272	4,502	230	5.4
66802 Motor Pool ISF	130	136	300	300	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

S23501001 Solicitor State Appropriations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Expenses Operating	14,873	31,322	20,309	30,420	10,111	49.8
Expenses Capital						
78500 CO Vehicles	12,397	0	0	0	0	0.0
Total Expenses Capital	12,397	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	15,771	29,153	0	0	0	0.0
Total Interfund Transfer Out	15,771	29,153	0	0	0	0.0
REVENUE	723,173	732,760	667,881	691,873	23,992	3.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	723,173	732,760	667,881	691,873	23,992	3.6
Personnel	608,187	632,471	642,668	753,445	110,777	17.2
Operating	14,873	31,322	20,309	30,420	10,111	49.8
Capital	12,397	0	0	0	0	0.0
EXPENDITURES	635,457	663,793	662,977	783,865	120,888	18.2
INTERFUND TRANSFER OUT	15,771	29,153	0	0	0	0.0
DISBURSEMENTS	651,228	692,946	662,977	783,865	120,888	18.2

SOLICITOR

GRANT - State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Solicitor	15 EX	0.85	
Managing Assistant Solicitor	12 EX	0.50	
Administrative Services Manager	10 EX	0.50	
Assistant Solicitor	9 EX	1.00	
Special Investigator I	6 EX	3.00	
Legal Assistant I	7 NE	0.80	
TOTAL CURRENT PERSONNEL		6.65	$ 349,477
Assistant Solicitor (Transfer from Justice Assistance)	9 EX	1.00	48,567
TOTAL APPROVED		7.65	$ 398,044

Charleston County
Organizational Budget
Run Date: 07/19/07

V23507001 Sol Vict Bill of Right Assess

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	63,514	62,681	65,291	65,104	(187)	(0.3)
54002 Temporaries	19,218	24,292	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	3,264	1,603	(1,661)	(50.9)
54201 Fringe Benefits - Regular	24,568	26,892	25,007	24,935	(72)	(0.3)
54205 Fringe Benefits -COLA -Regular	0	0	0	614	614	0.0
89100 Personnel Reimbursement In	(19,872	0	0	0	0	0.0
Total Expenses Personnel	87,428	113,865	93,562	92,256	(1,306)	(1.4)
Expenses Operating						
64603 Office Expenses	2,376	2,808	3,000	3,000	0	0.0
64678 Parking (Coupons)	0	1,341	0	1,400	1,400	0.0
64826 Printing and Binding	1,946	2,322	3,000	3,000	0	0.0
65605 DP Refresh Costs	480	517	1,589	1,884	295	18.6
65801 Training and Conference	0	623	2,100	2,100	0	0.0
66600 Telephone ISF Charges	362	598	0	3,935	3,935	0.0
66602 Cellular Phone ISF Charges	0	0	500	1,400	900	180.0
66709 Local Mileage Reimbursement	73	85	100	100	0	0.0
66736 Victim's Support Services	6,149	6,202	7,350	7,350	0	0.0
Total Expenses Operating	11,385	14,497	17,639	24,169	6,530	37.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	87,428	113,865	93,562	92,256	(1,306)	(1.4)
Operating	11,385	14,497	17,639	24,169	6,530	37.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	98,813	128,362	111,201	116,425	5,224	4.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	98,813	128,362	111,201	116,425	5,224	4.7

PROGRAM - Victim's Bill of Rights

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	2.00	
TOTAL CURRENT PERSONNEL		2.00	$ 65,104
TOTAL APPROVED		2.00	$ 65,104

Charleston County
Organizational Budget
Run Date: 07/19/07

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	42,476	144,010	115,000	225,000	110,000	95.7
Total Revenues	42,476	144,010	115,000	225,000	110,000	95.7
Expenses Personnel						
54001 Salaries and Wages - Regular	33,672	35,268	35,152	100,767	65,615	186.7
54002 Temporaries	0	0	21,000	29,000	8,000	38.1
54010 COLA and Other Sal Adjust-Reg	0	0	1,757	2,480	723	41.1
54201 Fringe Benefits - Regular	11,113	12,763	17,033	38,593	21,560	126.6
54204 Fringe Benefits - Temporary	0	0	0	5,220	5,220	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	949	949	0.0
89200 Personnel Reimbursement Out	19,872	0	0	0	0	0.0
Total Expenses Personnel	64,657	48,031	74,942	177,009	102,067	136.2
Expenses Operating						
65601 Noncapital IT Purchases	0	0	0	1,500	1,500	0.0
Total Expenses Operating	0	0	0	1,500	1,500	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	33,110	46,577	13,467	40.7
Total Interfund Transfer Out	0	0	33,110	46,577	13,467	40.7
REVENUE	42,476	144,010	115,000	225,000	110,000	95.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	42,476	144,010	115,000	225,000	110,000	95.7
Personnel	64,657	48,031	74,942	177,009	102,067	136.2
Operating	0	0	0	1,500	1,500	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	64,657	48,031	74,942	178,509	103,567	138.2
INTERFUND TRANSFER OUT	0	0	33,110	46,577	13,467	40.7
DISBURSEMENTS	64,657	48,031	108,052	225,086	117,034	108.3

GRANT - Victim-Witness State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	2.00	
TOTAL CURRENT PERSONNEL		2.00	$ 69,155
Victim Witness Advocate II	10 NE	1.00	31,612
TOTAL APPROVED		3.00	$ 100,767

Charleston County
Organizational Report
Run Date: 07/23/07

205 Treasurer

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
43300 Interest Earnings	2,236,042	4,591,063	4,000,000	8,000,000	4,000,000	100.0
43301 Allocated Interest Earnings	0	0	0	(4,000,000)	(4,000,000)	0.0
43505 Miscellaneous Revenues	8,084	473	0	0	0	0.0
Total Revenues	2,244,126	4,591,536	4,000,000	4,000,000	0	0.0
54000 Elected Officials Sal -Regular	56,696	62,065	67,266	64,489	(2,777)	(4.1)
54001 Salaries and Wages - Regular	645,637	668,531	696,745	686,390	(10,355)	(1.5)
54002 Temporaries	56,681	74,637	73,154	74,288	1,134	1.6
54006 Non Exempt Overtime - Regular	8,562	7,107	9,250	10,400	1,150	12.4
54008 Anticipated Vacancies	0	0	0	(34,982)	(34,982)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	18,484	18,484	0.0
54016 STAR Goal Bonus - Regular	0	500	0	0	0	0.0
54201 Fringe Benefits - Regular	254,083	279,442	308,597	291,571	(17,026)	(5.5)
54204 Fringe Benefits - Temporary	0	0	0	13,372	13,372	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	7,079	7,079	0.0
Total Expenses Personnel	1,021,659	1,092,282	1,155,012	1,131,091	(23,921)	(2.1)
64600 Postage Direct	151,000	155,605	166,000	171,000	5,000	3.0
64603 Office Expenses	11,280	15,499	16,325	17,180	855	5.2
64604 Tax Supplies	842	682	1,000	1,000	0	0.0
64678 Parking (Coupons)	0	35	400	600	200	50.0
64826 Printing and Binding	4,724	1,765	4,407	3,000	(1,407)	(31.9)
64840 Contracted Services	2,280	0	0	0	0	0.0
64846 Mailers (Printing/Postage)	104,910	104,428	138,284	155,432	17,148	12.4
65601 Noncapital IT Purchases	184	0	475	0	(475)	(100.0)
65801 Training and Conference	4,798	5,424	3,975	3,975	0	0.0
66600 Telephone ISF Charges	24,089	23,607	22,415	22,002	(413)	(1.8)
66601 Pager ISF Charges	1,020	814	1,020	0	(1,020)	(100.0)
66602 Cellular Phone ISF Charges	0	0	2,000	1,500	(500)	(25.0)
66702 Advertising	1,085	0	1,960	1,200	(760)	(38.8)
66703 Publications and Subscriptions	94	784	400	400	0	0.0
66706 Dues and Memberships	630	700	700	700	0	0.0
66709 Local Mileage Reimbursement	1,281	1,338	1,525	1,500	(25)	(1.6)
66902 Copier ISF	4,719	5,313	7,122	7,573	451	6.3
66905 Postage ISF	15,763	16,794	24,434	19,071	(5,363)	(21.9)
66907 Messenger Service ISF	4,160	5,060	5,756	5,756	0	0.0
66909 Letterhead ISF	14	196	0	387	387	0.0
67000 Records Storage ISF	17,026	6,933	8,295	8,000	(295)	(3.5)
67001 Records Services ISF	0	8,658	12,750	12,561	(189)	(1.5)
Total Expenses Operating	349,898	353,634	419,243	432,837	13,594	3.2

Charleston County
Organizational Report
Run Date: 07/23/07

205 Treasurer

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
REVENUE	2,244,126	4,591,536	4,000,000	4,000,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,244,126	4,591,536	4,000,000	4,000,000	0	0.0
Personnel	1,021,659	1,092,282	1,155,012	1,131,091	(23,921)	(2.1)
Operating	349,898	353,634	419,243	432,837	13,594	3.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,371,557	1,445,916	1,574,255	1,563,928	(10,327)	(0.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,371,557	1,445,916	1,574,255	1,563,928	(10,327)	(0.6)

TREASURER

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Treasurer	11 EXEC	1.00	
Deputy Treasurer	11 EX	2.00	
Accountant	7 EX	2.00	
Account Supervisor	6 EX	1.00	
County Services Center Coordinator	7 EX	1.00	
County Services Representative IV	10 NE	5.00	
County Services Representative III	8 NE	4.00	
Accounting Specialist II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		18.00	$ 750,879
TOTAL APPROVED		18.00	$ 750,879

CHARLESTON
COUNTY
SOUTH CAROLINA

Charleston County
Organizational Budget
Run Date: 07/19/07

134500001 Election/Voter Registration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	10,625	12,240	12,500	12,500	0	0.0
42807 State Grants-Operating	2,634	1,980	0	173,049	173,049	0.0
42811 Local Govt Contrib-Operating	0	0	0	39,900	39,900	0.0
43233 Nonprofit Reimbursement	0	0	0	182,300	182,300	0.0
Total Revenues	13,259	14,220	12,500	407,749	395,249	3,162.0
Expenses Personnel						
54001 Salaries and Wages - Regular	309,161	356,929	373,895	376,375	2,480	0.7
54002 Temporaries	104,205	66,164	111,375	153,085	41,710	37.5
54004 Boards and Commissions - Temp	42,245	57,169	57,009	57,228	219	0.4
54006 Non Exempt Overtime - Regular	58,841	21,652	29,025	23,910	(5,115)	(17.6)
54010 COLA and Other Sal Adjust-Reg	0	0	0	9,265	9,265	0.0
54201 Fringe Benefits - Regular	143,618	158,576	181,155	153,309	(27,846)	(15.4)
54204 Fringe Benefits - Temporary	0	0	0	37,856	37,856	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	3,549	3,549	0.0
54400 Contracted Temporary Svc	16,280	4,172	13,158	13,158	0	0.0
Total Expenses Personnel	674,350	664,662	765,617	827,735	62,118	8.1
Expenses Operating						
64603 Office Expenses	10,744	8,530	8,500	8,500	0	0.0
64617 Food and Related Supplies	532	286	600	600	0	0.0
64642 Repair and Maint Supplies	5,649	15,319	18,450	28,000	9,550	51.8
64648 Custodial and Laundry Exp	96	0	0	0	0	0.0
64654 Noncapital FF&E	7,024	95,040	17,837	0	(17,837)	(100.0)
64678 Parking (Coupons)	0	5	100	25	(75)	(75.0)
64802 Special Legal Services	19,078	8,537	15,750	15,750	0	0.0
64826 Printing and Binding	3,106	3,776	3,000	3,000	0	0.0
64846 Mailers (Printing/Postage)	40,000	71,060	0	0	0	0.0
65404 Tort Liability Insurance	8,524	9,265	10,534	7,469	(3,065)	(29.1)
65500 Leases Land and Building	16,466	7,638	13,500	24,789	11,289	83.6
65601 Noncapital IT Purchases	2,441	1,697	0	0	0	0.0
65801 Training and Conference	5,200	9,470	11,716	11,716	0	0.0
66600 Telephone ISF Charges	8,128	8,779	10,416	9,185	(1,231)	(11.8)
66601 Pager ISF Charges	136	96	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	1,000	2,000	1,000	100.0
66701 Maint Contract Machinery	1,200	1,300	25,200	49,100	23,900	94.8

Charleston County
Organizational Budget
Run Date: 07/19/07

134500001 Election/Voter Registration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66702 Advertising	2,622	1,270	2,000	2,000	0	0.0
66703 Publications and Subscriptions	757	778	705	739	34	4.8
66706 Dues and Memberships	469	450	350	530	180	51.4
66709 Local Mileage Reimbursement	880	1,175	1,500	1,200	(300)	(20.0)
66719 Election Expenses-Reimbursable	298,966	168,703	144,398	173,049	28,651	19.8
66740 Election Expense-Non Reimburse	0	29,819	11,180	13,280	2,100	18.8
66750 Municipal Election Expense	0	0	0	39,900	39,900	0.0
66751 National Primary Election Exp	0	0	0	182,300	182,300	0.0
66800 Fleet Fuel ISF	793	4,116	1,082	1,212	130	12.0
66802 Motor Pool ISF	20	440	1,100	1,100	0	0.0
66902 Copier ISF	7,637	3,626	7,996	6,779	(1,217)	(15.2)
66905 Postage ISF	41,021	33,378	60,143	59,665	(478)	(0.8)
66907 Messenger Service ISF	1,485	2,540	2,701	1,101	(1,600)	(59.2)
66910 Color Copier ISF	0	216	0	0	0	0.0
67000 Records Storage ISF	1,022	973	1,200	950	(250)	(20.8)
89300 Operating Reimbursement In	(142,028	(188,210	(144,398	0	144,398	(100.0)
Total Expenses Operating	341,969	300,073	226,560	643,939	417,379	184.2
Expenses Capital						
78300 CO IT Purchase	0	0	0	20,000	20,000	0.0
Total Expenses Capital	0	0	0	20,000	20,000	0.0
REVENUE	13,259	14,220	12,500	407,749	395,249	3,162.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	13,259	14,220	12,500	407,749	395,249	3,162.0
Personnel	674,350	664,662	765,617	827,735	62,118	8.1
Operating	341,969	300,073	226,560	643,939	417,379	184.2
Capital	0	0	0	20,000	20,000	0.0
EXPENDITURES	1,016,319	964,735	992,177	1,491,674	499,497	50.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,016,319	964,735	992,177	1,491,674	499,497	50.3

ELECTIONS & VOTER REGISTRATION

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Election Board Members (9)	exempt	-	
Board of Elections & Voter Registration Director	10 EXEC	1.00	
Administrative Services Coordinator II	6 EX	1.00	
County Services Representative IV	10 NE	1.00	
County Services Representative III	8 NE	6.00	
Voting Systems Technician	7 NE	1.00	
TOTAL CURRENT PERSONNEL		10.00	$ 433,603
TOTAL APPROVED		10.00	$ 433,603

ELECTIONS & VOTER REGISTRATION

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78300	Laptop Computers	$ 20,000
TOTAL		$ 20,000

Charleston County
Organizational Budget
Run Date: 07/19/07

133500001 Library

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Operating						
65918 Lump Sum Appropriation	11,752,153	12,301,077	13,277,590	14,100,000	822,410	6.2
Total Expenses Operating	11,752,153	12,301,077	13,277,590	14,100,000	822,410	6.2
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	11,752,153	12,301,077	13,277,590	14,100,000	822,410	6.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	11,752,153	12,301,077	13,277,590	14,100,000	822,410	6.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	11,752,153	12,301,077	13,277,590	14,100,000	822,410	6.2

Charleston County
Organizational Budget
Run Date: 07/19/07

130100001 Master In Equity

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	400,516	316,539	325,000	250,000	(75,000)	(23.1)
43200 Advertising Discount	106,851	57,038	75,000	50,000	(25,000)	(33.3)
43300 Interest Earnings	26,344	75,066	50,000	60,000	10,000	20.0
Total Revenues	533,711	448,643	450,000	360,000	(90,000)	(20.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	284,114	294,159	302,011	350,186	48,175	16.0
54002 Temporaries	0	0	6,838	0	(6,838)	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	0	0	5,514	5,514	0.0
54201 Fringe Benefits - Regular	97,022	108,077	116,833	134,121	17,288	14.8
54205 Fringe Benefits -COLA -Regular	0	0	0	2,111	2,111	0.0
Total Expenses Personnel	381,136	402,236	425,682	491,932	66,250	15.6
Expenses Operating						
64603 Office Expenses	1,736	1,861	2,200	2,200	0	0.0
64826 Printing and Binding	642	626	750	500	(250)	(33.3)
65705 Court Reporter Fees	374	150	700	700	0	0.0
65801 Training and Conference	3,037	5,429	3,500	3,500	0	0.0
66600 Telephone ISF Charges	4,002	4,302	4,191	4,135	(56)	(1.3)
66701 Maint Contract Machinery	242	958	1,000	1,200	200	20.0
66703 Publications and Subscriptions	610	1,479	1,200	1,350	150	12.5
66706 Dues and Memberships	400	355	750	750	0	0.0
66902 Copier ISF	1,079	774	1,383	947	(436)	(31.5)
66905 Postage ISF	1,958	1,755	2,212	2,081	(131)	(5.9)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66909 Letterhead ISF	0	0	32	0	(32)	(100.0)
Total Expenses Operating	14,966	18,629	19,019	18,464	(555)	(2.9)
REVENUE	533,711	448,643	450,000	360,000	(90,000)	(20.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	533,711	448,643	450,000	360,000	(90,000)	(20.0)
Personnel	381,136	402,236	425,682	491,932	66,250	15.6
Operating	14,966	18,629	19,019	18,464	(555)	(2.9)

Charleston County
Organizational Budget
Run Date: 07/19/07

130100001 Master In Equity

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	396,102	420,865	444,701	510,396	65,695	14.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	396,102	420,865	444,701	510,396	65,695	14.8

MASTER-IN-EQUITY

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Master-In-Equity	14 EXEC	1.00	
Clerk of Master-In-Equity	6 EX	1.00	
Court Reporter	10 NE	1.00	
Master-In-Equity Clerk III	8 NE	1.00	
Master-In-Equity Clerk II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		6.00	$ 324,026
Master-In-Equity Clerk		1.00	26,160
TOTAL APPROVED		6.00	$ 350,186

Charleston County
Organizational Budget
Run Date: 07/19/07

133000001 Medical Examiners Commission

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Operating						
64810 Autopsy Services	220,215	251,550	240,000	271,000	31,000	12.9
64823 Toxicology Services	65,993	77,131	71,500	99,000	27,500	38.5
Total Expenses Operating	286,208	328,681	311,500	370,000	58,500	18.8
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	286,208	328,681	311,500	370,000	58,500	18.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	286,208	328,681	311,500	370,000	58,500	18.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	286,208	328,681	311,500	370,000	58,500	18.8

Charleston County
Organizational Budget
Run Date: 07/19/07

130500001 Veterans Affairs

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	13,990	14,550	13,990	14,986	996	7.1
Total Revenues	13,990	14,550	13,990	14,986	996	7.1
Expenses Personnel						
54001 Salaries and Wages - Regular	147,005	149,505	158,644	182,623	23,979	15.1
54010 COLA and Other Sal Adjust-Reg	0	0	0	4,496	4,496	0.0
54201 Fringe Benefits - Regular	51,005	55,200	60,761	69,945	9,184	15.1
54205 Fringe Benefits -COLA -Regular	0	0	0	1,722	1,722	0.0
54400 Contracted Temporary Svc	3,538	2,291	0	0	0	0.0
Total Expenses Personnel	201,548	206,996	219,405	258,786	39,381	17.9
Expenses Operating						
64603 Office Expenses	1,451	1,197	1,116	1,116	0	0.0
64826 Printing and Binding	41	134	150	150	0	0.0
65801 Training and Conference	1,995	2,000	2,000	2,000	0	0.0
66600 Telephone ISF Charges	3,246	3,920	3,142	3,123	(19)	(0.6)
66601 Pager ISF Charges	136	175	144	156	12	8.3
66602 Cellular Phone ISF Charges	0	0	400	400	0	0.0
66701 Maint Contract Machinery	606	609	700	700	0	0.0
66703 Publications and Subscriptions	130	154	160	160	0	0.0
66706 Dues and Memberships	30	85	80	80	0	0.0
66709 Local Mileage Reimbursement	1,242	1,331	1,500	1,500	0	0.0
66802 Motor Pool ISF	267	271	1,050	1,050	0	0.0
66902 Copier ISF	1,047	681	1,143	1,050	(93)	(8.1)
66905 Postage ISF	925	1,838	1,443	1,550	107	7.4
66907 Messenger Service ISF	625	650	676	676	0	0.0
66909 Letterhead ISF	0	16	88	113	25	28.4
67000 Records Storage ISF	278	274	300	300	0	0.0
Total Expenses Operating	12,019	13,335	14,092	14,124	32	0.2
REVENUE	13,990	14,550	13,990	14,986	996	7.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	13,990	14,550	13,990	14,986	996	7.1

Charleston County
Organizational Budget
Run Date: 07/19/07

130500001 Veterans Affairs

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Personnel	201,548	206,996	219,405	258,786	39,381	17.9
Operating	12,019	13,335	14,092	14,124	32	0.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	213,567	220,331	233,497	272,910	39,413	16.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	213,567	220,331	233,497	272,910	39,413	16.9

VETERANS AFFAIRS

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Veterans Affairs Director	9 EXEC	1.00	
Veterans Affairs Officer	9 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 165,687
Administrative Assistant I		1.00	16,936
TOTAL APPROVED		4.00	$ 182,623

Charleston County
Organizational Budget
Run Date: 07/19/07

1B0100001 County Administrator

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	448,730	459,934	483,243	528,681	45,438	9.4
54002 Temporaries	15,474	14,701	16,500	17,500	1,000	6.1
54010 COLA and Other Sal Adjust-Reg	0	0	0	13,015	13,015	0.0
54014 Car Allowance - Regular	7,537	9,025	9,000	0	(9,000)	(100.0)
54201 Fringe Benefits - Regular	151,768	169,931	187,888	202,484	14,596	7.8
54204 Fringe Benefits - Temporary	0	0	0	3,150	3,150	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	4,984	4,984	0.0
Total Expenses Personnel	623,509	653,590	696,631	769,814	73,183	10.5
Expenses Operating						
64600 Postage Direct	0	191	200	200	0	0.0
64603 Office Expenses	6,083	7,706	7,500	8,500	1,000	13.3
64608 Photo and Microfilm Supply	50	547	550	500	(50)	(9.1)
64613 Public Education Supplies	0	0	0	3,200	3,200	0.0
64654 Noncapital FF&E	0	1,068	1,000	1,000	0	0.0
64670 RSVP Program	134	95	500	300	(200)	(40.0)
64673 Citizens Academy	6,280	6,517	6,000	6,000	0	0.0
64675 MAP Commission	5,507	3,685	0	0	0	0.0
64679 Employee Academy	0	0	20,000	3,500	(16,500)	(82.5)
64800 Consultant Fees	0	0	14,000	14,000	0	0.0
64809 Governmental Studies	0	1,300	3,000	3,000	0	0.0
64826 Printing and Binding	4,188	125	10,000	5,000	(5,000)	(50.0)
65601 Noncapital IT Purchases	0	1,543	0	0	0	0.0
65801 Training and Conference	2,436	8,748	7,500	9,000	1,500	20.0
66600 Telephone ISF Charges	6,816	8,282	6,501	6,383	(118)	(1.8)
66601 Pager ISF Charges	344	314	288	0	(288)	(100.0)
66602 Cellular Phone ISF Charges	0	0	2,000	1,200	(800)	(40.0)
66701 Maint Contract Machinery	0	0	150	150	0	0.0
66702 Advertising	0	0	2,390	2,390	0	0.0
66703 Publications and Subscriptions	880	1,735	3,753	2,400	(1,353)	(36.0)
66704 Internet Access	330	330	395	0	(395)	(100.0)
66706 Dues and Memberships	1,713	415	2,055	2,360	305	14.8
66709 Local Mileage Reimbursement	93	223	668	485	(183)	(27.4)
66712 Entertainment and Awards	4,960	4,686	5,100	7,700	2,600	51.0
66800 Fleet Fuel ISF	0	0	4,000	3,500	(500)	(12.5)
66802 Motor Pool ISF	41	15	550	250	(300)	(54.5)

Charleston County
Organizational Budget
Run Date: 07/19/07

1B0100001 County Administrator

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66902 Copier ISF	6,261	4,266	6,629	5,962	(667)	(10.1)
66905 Postage ISF	1,045	537	1,226	1,001	(225)	(18.3)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66909 Letterhead ISF	0	0	96	0	(96)	(100.0)
66910 Color Copier ISF	18	988	240	1,839	1,599	666.3
67000 Records Storage ISF	1,713	1,736	2,100	2,500	400	19.0
Total Expenses Operating	49,776	55,993	109,492	93,421	(16,071)	(14.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	95,573	0	0	0	0	0.0
Total Interfund Transfer Out	95,573	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	623,509	653,590	696,631	769,814	73,183	10.5
Operating	49,776	55,993	109,492	93,421	(16,071)	(14.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	673,285	709,583	806,123	863,235	57,112	7.1
INTERFUND TRANSFER OUT	95,573	0	0	0	0	0.0
DISBURSEMENTS	768,858	709,583	806,123	863,235	57,112	7.1

ADMINISTRATOR

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Administrator	17 EXEC	1.00	
Project Officer III	10 EX	2.00	
Public Information Officer	10 EX	1.00	
Project Officer II	9 EX	1.00	
Public Information Specialist	4 EX	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		7.00	$ 528,681
TOTAL APPROVED		7.00	$ 528,681

Charleston County
Organizational Budget
Run Date: 07/19/07

1B0500001 Economic Development

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	78,891	83,458	88,936	89,471	535	0.6
54010 COLA and Other Sal Adjust-Reg	0	0	0	2,202	2,202	0.0
54201 Fringe Benefits - Regular	27,303	30,911	34,062	34,267	205	0.6
54205 Fringe Benefits -COLA -Regular	0	0	0	844	844	0.0
Total Expenses Personnel	106,194	114,369	122,998	126,784	3,786	3.1
Expenses Operating						
64600 Postage Direct	15	48	100	0	(100)	(100.0)
64603 Office Expenses	1,924	1,298	1,500	0	(1,500)	(100.0)
64826 Printing and Binding	3,025	68	1,800	0	(1,800)	(100.0)
65231 Chas Regional Dev Alliance	256,215	256,215	262,620	196,875	(65,745)	(25.0)
65233 Charleston World Trade Center	9,000	9,000	9,000	0	(9,000)	(100.0)
65601 Noncapital IT Purchases	0	0	200	0	(200)	(100.0)
65801 Training and Conference	4,850	1,403	2,500	0	(2,500)	(100.0)
65917 Council of Governments	141,207	92,991	147,236	147,236	0	0.0
66600 Telephone ISF Charges	3,806	2,661	2,031	0	(2,031)	(100.0)
66602 Cellular Phone ISF Charges	0	0	1,500	0	(1,500)	(100.0)
66703 Publications and Subscriptions	0	256	170	0	(170)	(100.0)
66706 Dues and Memberships	1,015	1,165	1,020	0	(1,020)	(100.0)
66709 Local Mileage Reimbursement	450	199	200	540	340	170.0
66712 Entertainment and Awards	525	380	600	0	(600)	(100.0)
66802 Motor Pool ISF	0	833	5,200	0	(5,200)	(100.0)
66902 Copier ISF	694	212	995	0	(995)	(100.0)
66905 Postage ISF	848	216	851	0	(851)	(100.0)
66907 Messenger Service ISF	885	940	1,101	0	(1,101)	(100.0)
66909 Letterhead ISF	0	0	32	0	(32)	(100.0)
66910 Color Copier ISF	0	48	0	0	0	0.0
Total Expenses Operating	424,459	367,933	438,656	344,651	(94,005)	(21.4)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	106,194	114,369	122,998	126,784	3,786	3.1

Charleston County
Organizational Budget
Run Date: 07/19/07

1B0500001 Economic Development

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Operating	424,459	367,933	438,656	344,651	(94,005)	(21.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	530,653	482,302	561,654	471,435	(90,219)	(16.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	530,653	482,302	561,654	471,435	(90,219)	(16.1)

ECONOMIC DEVELOPMENT

DEPARTMENT - Economic Development

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Economic Development Manager	13 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 89,471
TOTAL APPROVED		1.00	$ 89,471

Charleston County
Organizational Report
Run Date: 07/23/07

B05 Multi-County Parks

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42612 Multi County Park Fees	476,491	538,873	550,000	640,000	90,000	16.4
42613 M County Parks-Partners	(118,972)	(138,573)	(145,000)	(165,000)	(20,000)	13.8
43503 Private Contributions	0	564,404	0	0	0	0.0
Total Revenues	357,519	964,704	405,000	475,000	70,000	17.3
54001 Salaries and Wages - Regular	47,042	38,848	45,552	79,970	34,418	75.6
54002 Temporaries	9,656	1,923	35,795	0	(35,795)	(100.0)
54006 Non Exempt Overtime - Regular	0	894	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	2,277	1,968	(309)	(13.6)
54201 Fringe Benefits - Regular	17,620	14,324	17,446	30,628	13,182	75.6
54205 Fringe Benefits -COLA -Regular	0	0	0	752	752	0.0
54400 Contracted Temporary Svc	0	381	0	0	0	0.0
Total Expenses Personnel	74,318	56,370	101,070	113,318	12,248	12.1
64600 Postage Direct	0	0	0	150	150	0.0
64603 Office Expenses	0	0	0	1,600	1,600	0.0
64654 Noncapital FF&E	274	944	0	0	0	0.0
64800 Consultant Fees	500	15,390	10,500	10,500	0	0.0
64802 Special Legal Services	8,673	0	0	0	0	0.0
64826 Printing and Binding	638	2,865	3,000	4,134	1,134	37.8
65231 Chas Regional Dev Alliance	119,178	118,785	121,755	196,875	75,120	61.7
65233 Charleston World Trade Center	0	0	0	5,000	5,000	0.0
65286 Chamber of Commerce	52,000	36,250	29,000	20,000	(9,000)	(31.0)
65601 Noncapital IT Purchases	2,337	1,018	0	0	0	0.0
65801 Training and Conference	4,418	4,797	6,267	8,248	1,981	31.6
65917 Council of Governments	0	201,480	147,235	147,235	0	0.0
66201 Clemson Extension/Comm Pride	0	15,000	15,000	0	(15,000)	(100.0)
66600 Telephone ISF Charges	0	0	0	2,016	2,016	0.0
66602 Cellular Phone ISF Charges	0	0	0	1,500	1,500	0.0
66702 Advertising	2,245	0	0	0	0	0.0
66703 Publications and Subscriptions	438	284	380	747	367	96.6
66705 Maint Cont Bldgs and Grnds	0	0	15,000	0	(15,000)	(100.0)
66706 Dues and Memberships	0	0	0	1,020	1,020	0.0
66709 Local Mileage Reimbursement	40	200	0	0	0	0.0
66712 Entertainment and Awards	7,413	7,469	9,650	8,850	(800)	(8.3)
66726 Economic Development	0	564,404	0	0	0	0.0
66741 Vought Recruitment	130,152	140,891	11,944	0	(11,944)	(100.0)
66800 Fleet Fuel ISF	1,085	388	2,689	0	(2,689)	(100.0)
66802 Motor Pool ISF	2,119	0	500	5,700	5,200	1,040.0
66902 Copier ISF	0	0	0	376	376	0.0
66905 Postage ISF	0	0	0	1,459	1,459	0.0

Charleston County
Organizational Report
Run Date: 07/23/07

B05 Multi-County Parks

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	0	0	0	1,101	1,101	0.0
66909 Letterhead ISF	0	0	0	40	40	0.0
67100 Interest Expense on Debt	772	6,507	6,906	0	(6,906)	(100.0)
67102 Paying Agents Fees	0	0	1,150	0	(1,150)	(100.0)
Total Expenses Operating	332,280	1,116,672	380,976	416,551	35,575	9.3
78500 CO Vehicles	16,275	0	0	0	0	0.0
Total Expenses Capital	16,275	0	0	0	0	0.0
REVENUE	357,519	964,704	405,000	475,000	70,000	17.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	357,519	964,704	405,000	475,000	70,000	17.3
Personnel	74,318	56,370	101,070	113,318	12,248	12.1
Operating	332,280	1,116,672	380,976	416,551	35,575	9.3
Capital	16,275	0	0	0	0	0.0
EXPENDITURES	422,873	1,173,042	482,046	529,869	47,823	9.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	422,873	1,173,042	482,046	529,869	47,823	9.9

PROGRAM - Multi-County Parks

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Economic Development Specialist	7 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 47,718
Administrative Assitant III	8 NE	1.00	32,252
TOTAL APPROVED		2.00	$ 79,970

Charleston County
Organizational Budget
Run Date: 07/19/07

1B1500001 Organizational Development

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	37,500	225,318	187,818	500.8
54010 COLA and Other Sal Adjust-Reg	0	0	0	5,547	5,547	0.0
54201 Fringe Benefits - Regular	0	0	14,363	86,297	71,934	500.8
54205 Fringe Benefits -COLA -Regular	0	0	0	2,124	2,124	0.0
Total Expenses Personnel	0	0	51,863	319,286	267,423	515.6
Expenses Operating						
64603 Office Expenses	0	0	5,000	4,000	(1,000)	(20.0)
64649 Library Materials	0	0	3,000	1,000	(2,000)	(66.7)
64654 Noncapital FF&E	0	0	5,288	0	(5,288)	(100.0)
64826 Printing and Binding	0	0	2,000	1,000	(1,000)	(50.0)
65601 Noncapital IT Purchases	0	0	9,410	0	(9,410)	(100.0)
65801 Training and Conference	0	0	4,500	4,500	0	0.0
66600 Telephone ISF Charges	0	0	1,400	2,116	716	51.1
66702 Advertising	0	0	25,000	0	(25,000)	(100.0)
66703 Publications and Subscriptions	0	0	1,500	1,500	0	0.0
66706 Dues and Memberships	0	0	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	0	500	250	(250)	(50.0)
66716 Contingency	0	0	12,568	0	(12,568)	(100.0)
66718 Meeting Expenses	0	0	1,000	500	(500)	(50.0)
66902 Copier ISF	0	0	2,000	6,968	4,968	248.4
66905 Postage ISF	0	0	250	533	283	113.2
66907 Messenger Service ISF	0	0	550	1,101	551	100.2
66909 Letterhead ISF	0	0	34	60	26	76.5
Total Expenses Operating	0	0	75,000	24,528	(50,472)	(67.3)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	51,863	319,286	267,423	515.6
Operating	0	0	75,000	24,528	(50,472)	(67.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	126,863	343,814	216,951	171.0

Charleston County
Organizational Budget
Run Date: 07/19/07

1B1500001 Organizational Development

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	126,863	343,814	216,951	171.0

ORGANIZATIONAL DEVELOPMENT

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Director of Organizational Development	11 EXEC	1.00	
Program Manager	9 EX	1.00	
Project Officer I	7 EX	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 225,318
TOTAL APPROVED		4.00	$ 225,318

Charleston County
Organizational Budget
Run Date: 07/19/07

140100001 Chief Deputy Administrator

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	286,679	292,685	305,124	306,297	1,173	0.4
54010 COLA and Other Sal Adjust-Reg	0	0	0	7,540	7,540	0.0
54016 STAR Goal Bonus - Regular	3,000	1,000	0	0	0	0.0
54201 Fringe Benefits - Regular	97,230	106,259	116,862	117,312	450	0.4
54205 Fringe Benefits -COLA -Regular	0	0	0	2,888	2,888	0.0
Total Expenses Personnel	386,909	399,944	421,986	434,037	12,051	2.9
Expenses Operating						
64603 Office Expenses	2,220	2,291	4,000	4,000	0	0.0
64654 Noncapital FF&E	0	1,364	0	0	0	0.0
64826 Printing and Binding	0	0	50	50	0	0.0
65601 Noncapital IT Purchases	759	0	0	0	0	0.0
65801 Training and Conference	3,417	960	3,200	5,220	2,020	63.1
66600 Telephone ISF Charges	4,983	4,643	3,125	3,835	710	22.7
66601 Pager ISF Charges	180	82	132	0	(132)	(100.0)
66602 Cellular Phone ISF Charges	0	0	700	700	0	0.0
66703 Publications and Subscriptions	717	1,009	1,000	1,055	55	5.5
66706 Dues and Memberships	636	531	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	223	249	225	225	0	0.0
66712 Entertainment and Awards	254	268	500	750	250	50.0
66800 Fleet Fuel ISF	(0	0	0	0	0	0.0
66802 Motor Pool ISF	22	151	150	150	0	0.0
66902 Copier ISF	3,551	1,507	3,793	2,273	(1,520)	(40.1)
66905 Postage ISF	722	877	1,498	837	(661)	(44.1)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66909 Letterhead ISF	0	0	16	40	24	150.0
66910 Color Copier ISF	33	29	69	92	23	33.3
Total Expenses Operating	18,601	14,898	20,559	21,328	769	3.7
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	386,909	399,944	421,986	434,037	12,051	2.9

Charleston County
Organizational Budget
Run Date: 07/19/07

140100001 Chief Deputy Administrator

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Operating	18,601	14,898	20,559	21,328	769	3.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	405,510	414,842	442,545	455,365	12,820	2.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	405,510	414,842	442,545	455,365	12,820	2.9

CHIEF DEPUTY ADMINISTRATOR

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy Administrator	15 EXEC	1.00	
Project Officer III	10 EX	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant to Chief Deputy Administrator	5 EX	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 306,297
TOTAL APPROVED		4.00	$ 306,297

Charleston County
Organizational Budget
Run Date: 07/19/07

T40111601 DCA-Sales Tax-Roads Liaison

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	51,547	52,354	54,499	2,145	4.1
54010 COLA and Other Sal Adjust-Reg	0	0	2,617	1,342	(1,275)	(48.7)
54201 Fringe Benefits - Regular	0	18,803	20,051	20,873	822	4.1
54205 Fringe Benefits -COLA -Regular	0	0	0	514	514	0.0
Total Expenses Personnel	0	70,350	75,022	77,228	2,206	2.9
Expenses Operating						
64603 Office Expenses	0	1,273	2,000	1,000	(1,000)	(50.0)
64654 Noncapital FF&E	0	961	1,500	0	(1,500)	(100.0)
65601 Noncapital IT Purchases	0	2,762	0	0	0	0.0
65801 Training and Conference	0	0	2,003	500	(1,503)	(75.0)
66600 Telephone ISF Charges	0	0	781	604	(177)	(22.7)
66709 Local Mileage Reimbursement	0	43	0	100	100	0.0
66902 Copier ISF	0	181	184	394	210	114.1
66905 Postage ISF	0	76	221	82	(139)	(62.9)
66907 Messenger Service ISF	0	0	0	346	346	0.0
66910 Color Copier ISF	0	5	0	0	0	0.0
Total Expenses Operating	0	5,301	6,689	3,026	(3,663)	(54.8)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	70,350	75,022	77,228	2,206	2.9
Operating	0	5,301	6,689	3,026	(3,663)	(54.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	75,651	81,711	80,254	(1,457)	(1.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	75,651	81,711	80,254	(1,457)	(1.8)

DIVISION - Transportation Advisory Board

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Project Officer I	7 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 54,499
TOTAL APPROVED		1.00	$ 54,499

Charleston County
Organizational Budget
Run Date: 07/19/07

141500001 Building Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42700 Electrical Permits	125,114	121,032	120,000	120,000	0	0.0
42706 Building Permits	928,362	1,050,806	1,100,000	1,100,000	0	0.0
42707 Plumbing Permits	99,696	108,236	100,000	100,000	0	0.0
42708 Gas Permits	17,834	22,847	18,000	18,000	0	0.0
42709 Mechanical Permits	74,471	82,241	75,000	75,000	0	0.0
42710 Roofing Permits	14,860	20,243	15,000	10,000	(5,000)	(33.3)
42711 Other Construction Permits	21,200	18,306	20,000	18,000	(2,000)	(10.0)
42713 Contractors Licenses	197,488	185,763	190,000	150,000	(40,000)	(21.0)
42716 Contractor Decal Permits	10,666	11,012	11,000	12,000	1,000	9.1
42903 Flood Plain Fees	18,360	19,910	18,000	20,000	2,000	11.1
42905 Plan Review Fees	473,855	522,707	400,000	400,000	0	0.0
42906 Contracted Building Services	60,450	2,200	0	0	0	0.0
42918 Sale of Code Books	0	0	6,000	10,500	4,500	75.0
43505 Miscellaneous Revenues	3,287	1,151	1,000	900	(100)	(10.0)
Total Revenues	2,045,643	2,166,454	2,074,000	2,034,400	(39,600)	(1.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	805,737	831,615	910,239	900,691	(9,548)	(1.0)
54002 Temporaries	0	0	18,525	20,388	1,863	10.1
54006 Non Exempt Overtime - Regular	20,195	1,871	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(39,323	(39,323)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	22,171	22,171	0.0
54201 Fringe Benefits - Regular	283,151	306,898	352,537	344,965	(7,572)	(2.1)
54204 Fringe Benefits - Temporary	0	0	0	3,670	3,670	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	8,491	8,491	0.0
54400 Contracted Temporary Svc	11,061	15,292	8,240	10,400	2,160	26.2
Total Expenses Personnel	1,120,144	1,155,675	1,289,541	1,271,453	(18,088)	(1.4)
Expenses Operating						
64601 Uniforms	2,110	2,586	2,600	2,600	0	0.0
64603 Office Expenses	4,711	6,349	6,000	6,500	500	8.3
64608 Photo and Microfilm Supply	682	1,402	1,600	1,600	0	0.0
64611 Copy Supplies	34	144	300	300	0	0.0
64644 Safety Equipment and Supplies	318	657	800	800	0	0.0
64654 Noncapital FF&E	350	0	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	2,250	2,250	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

141500001 Building Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64826 Printing and Binding	3,782	7,552	9,250	8,500	(750)	(8.1)
65601 Noncapital IT Purchases	195	0	0	0	0	0.0
65603 Noncapital GIS SFW	1,989	0	0	0	0	0.0
65801 Training and Conference	7,880	12,196	13,000	13,000	0	0.0
66600 Telephone ISF Charges	10,899	12,350	10,794	10,597	(197)	(1.8)
66601 Pager ISF Charges	68	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	50	50	0	0.0
66701 Maint Contract Machinery	1,343	318	1,749	1,749	0	0.0
66703 Publications and Subscriptions	8,758	9,029	10,000	14,500	4,500	45.0
66706 Dues and Memberships	2,125	1,700	2,620	2,620	0	0.0
66709 Local Mileage Reimbursement	365	1,443	750	750	0	0.0
66800 Fleet Fuel ISF	26,062	34,597	35,554	39,056	3,502	9.8
66802 Motor Pool ISF	80	26	100	100	0	0.0
66902 Copier ISF	8,435	6,035	9,434	9,406	(28)	(0.3)
66905 Postage ISF	8,476	5,091	9,269	10,699	1,430	15.4
66907 Messenger Service ISF	1,750	1,880	2,202	2,202	0	0.0
66909 Letterhead ISF	0	0	24	18	(6)	(25.0)
66910 Color Copier ISF	18	84	46	61	15	32.6
67000 Records Storage ISF	1,531	1,188	2,700	150	(2,550)	(94.4)
67001 Records Services ISF	0	212	4,500	3,000	(1,500)	(33.3)
89300 Operating Reimbursement In	(5,995	(7,442	0	0	0	0.0
Total Expenses Operating	85,966	97,396	123,342	130,508	7,166	5.8
Expenses Capital						
78500 CO Vehicles	0	0	19,000	19,700	700	3.7
Total Expenses Capital	0	0	19,000	19,700	700	3.7
Interfund Transfer Out						
99700 Interfd Transfer Out	0	50,000	0	0	0	0.0
Total Interfund Transfer Out	0	50,000	0	0	0	0.0
REVENUE	2,045,643	2,166,454	2,074,000	2,034,400	(39,600)	(1.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,045,643	2,166,454	2,074,000	2,034,400	(39,600)	(1.9)

Charleston County
Organizational Budget
Run Date: 07/19/07

141500001 Building Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Personnel	1,120,144	1,155,675	1,289,541	1,271,453	(18,088)	(1.4)
Operating	85,966	97,396	123,342	130,508	7,166	5.8
Capital	0	0	19,000	19,700	700	3.7
EXPENDITURES	1,206,110	1,253,071	1,431,883	1,421,661	(10,222)	(0.7)
INTERFUND TRANSFER OUT	0	50,000	0	0	0	0.0
DISBURSEMENTS	1,206,110	1,303,071	1,431,883	1,421,661	(10,222)	(0.7)

BUILDING SERVICES

GENERAL FUND **PUBLIC SAFETY**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Building Services Director	11 EXEC	1.00	
Assistant Building Services Director	11 EX	1.00	
Project Officer III	10 EX	1.00	
Plans Reviewer	8 EX	1.00	
Project Officer I	7 EX	1.00	
Residential Plans Reviewer	7 EX	1.00	
Chief Building Codes Inspector	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Senior Building Codes Inspector	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Building Codes Inspector	10 NE	7.00	
Administrative Assistant III	8 NE	1.00	
Account Specialist I	6 NE	1.00	
County Services Rep II	6 NE	3.00	
TOTAL CURRENT PERSONNEL		22.00	$ 900,691
TOTAL APPROVED		22.00	$ 900,691

BUILDING SERVICES

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Pickup Truck, Full-Size Half Ton Extended Cab	$ 19,700
TOTAL		$ 19,700

Charleston County
Organizational Report
Run Date: 07/23/07

46500 DAODAS Administration

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42603 Real Property Taxes Delinquent	(1,390)	(1,860)	0	0	0	0.0
42605 Adds to Adds	64	65	0	0	0	0.0
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42853 Medicaid Reimbursement-Admin	88,577	83,176	88,577	88,577	0	0.0
42930 Copy Charges	432	176	0	0	0	0.0
42933 Debt Set Aside	99,216	125,625	120,000	130,000	10,000	8.3
42988 Client Fees-MK	75	0	0	0	0	0.0
42991 Training Fees	675	0	0	0	0	0.0
43100 Rents and Leases	44,512	52,150	43,344	43,344	0	0.0
43501 Sale of Personal Property	0	3,811	0	0	0	0.0
43505 Miscellaneous Revenues	34	123	0	0	0	0.0
Total Revenues	243,027	274,098	251,921	261,921	10,000	4.0
54001 Salaries and Wages - Regular	610,835	654,943	693,985	802,487	108,502	15.6
54002 Temporaries	94,440	82,923	128,562	68,200	(60,362)	(46.9)
54006 Non Exempt Overtime - Regular	38	247	0	0	0	0.0
54007 Holiday Pay - Regular	0	0	0	19,755	19,755	0.0
54010 COLA and Other Sal Adjust-Reg	(3,077)	(8,405)	34,692	307,353	272,661	785.9
54201 Fringe Benefits - Regular	224,608	256,047	287,652	0	(287,652)	(100.0)
54204 Fringe Benefits - Temporary	0	0	0	12,276	12,276	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	7,566	7,566	0.0
89100 Personnel Reimbursement In	0	(917,732)	(1,144,891)	(1,217,637)	(72,746)	6.4
Total Expenses Personnel	926,844	68,022	0	0	0	0.0
64600 Postage Direct	344	461	400	400	0	0.0
64603 Office Expenses	12,670	10,587	19,812	22,000	2,188	11.0
64606 Train Supplies and Equip	0	0	0	1,000	1,000	0.0
64615 Other Operating Supplies	239	56	300	300	0	0.0
64617 Food and Related Supplies	1,134	1,004	1,075	1,675	600	55.8
64654 Noncapital FF&E	216	5,071	13,000	1,500	(11,500)	(88.5)
64800 Consultant Fees	0	0	0	2,000	2,000	0.0
64806 Security Patrol Services	4,126	4,016	4,300	4,505	205	4.8
64807 Preemployment Screening	75	50	50	100	50	100.0
64826 Printing and Binding	668	1,736	2,405	2,405	0	0.0
64846 Mailers (Printing/Postage)	293	1,375	1,594	1,409	(185)	(11.6)
65003 DAODAS Facility Costs	5,719	7,855	15,000	15,000	0	0.0
65400 Fire Insurance	3,521	4,114	0	0	0	0.0
65401 Auto Liability Insurance	8,190	5,265	0	0	0	0.0
65403 Malpractice Insurance	20,602	23,723	0	0	0	0.0

46500 DAODAS Administration

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
65404 Tort Liability Insurance	6,917	12,875	0	0	0	0.0
65405 MIS Bus Interrupt Insurance	594	623	0	0	0	0.0
65411 Auto Comp Collision Ins	967	855	0	0	0	0.0
65500 Leases Land and Building	115,785	0	0	0	0	0.0
65502 Leases Machinery and Equipment	0	109	500	500	0	0.0
65508 Parking Lease	0	142,902	143,820	154,958	11,138	7.7
65601 Noncapital IT Purchases	7,183	748	4,093	0	(4,093)	(100.0)
65605 DP Refresh Costs	58,974	54,239	66,826	80,752	13,926	20.8
65801 Training and Conference	4,934	2,856	7,341	8,420	1,079	14.7
66600 Telephone ISF Charges	10,476	9,535	8,132	8,249	117	1.4
66601 Pager ISF Charges	696	912	708	816	108	15.3
66602 Cellular Phone ISF Charges	0	0	3,000	2,500	(500)	(16.7)
66701 Maint Contract Machinery	18,210	23,019	21,950	24,328	2,378	10.8
66702 Advertising	0	0	20,000	0	(20,000)	(100.0)
66703 Publications and Subscriptions	408	151	1,350	1,350	0	0.0
66704 Internet Access	4,244	2,661	3,500	2,762	(738)	(21.1)
66706 Dues and Memberships	4,380	7,398	7,400	10,000	2,600	35.1
66709 Local Mileage Reimbursement	137	126	500	500	0	0.0
66716 Contingency	0	0	4,459	0	(4,459)	(100.0)
66718 Meeting Expenses	0	170	390	390	0	0.0
66721 Bank Charges	6,522	6,300	4,500	4,500	0	0.0
66727 County Admin Charge	1,271,654	1,621,933	1,473,042	1,520,295	47,253	3.2
66734 Loss on Disposal of Assets	5,581	(1)	0	0	0	0.0
66800 Fleet Fuel ISF	2,981	4,531	6,217	4,510	(1,707)	(27.4)
66802 Motor Pool ISF	0	21	250	250	0	0.0
66902 Copier ISF	3,736	3,318	4,754	4,932	178	3.7
66905 Postage ISF	5,568	4,861	5,665	7,951	2,286	40.4
66907 Messenger Service ISF	280	318	462	500	38	8.2
67000 Records Storage ISF	1,132	889	1,700	1,300	(400)	(23.5)
67300 Depreciation Expense	275,876	273,403	0	0	0	0.0
89300 Operating Reimbursement In	(1,125,705)	(249,866)	(295,886)	(279,908)	15,978	(5.4)
89400 Operating Reimbursement Out	0	0	51,753	58,275	6,522	12.6
Total Expenses Operating	739,328	1,990,200	1,604,362	1,670,424	66,062	4.1
78300 CO IT Purchase	5,292	0	0	0	0	0.0
79000 Assets Capitalized	(5,292)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
99710 Interfd Transfer In	1,466,281	1,791,399	1,616,862	1,436,306	(180,556)	(11.2)

Charleston County
Organizational Report
Run Date: 07/23/07

46500 DAODAS Administration

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Interfund Transfer In	1,466,281	1,791,399	1,616,862	1,436,306	(180,556)	(11.2)
99700 Interfd Transfer Out	0	0	0	1,500,000	1,500,000	0.0
Total Interfund Transfer Out	0	0	0	1,500,000	1,500,000	0.0
REVENUE	243,027	274,098	251,921	261,921	10,000	4.0
INTERFUND TRANSFER IN	1,466,281	1,791,399	1,616,862	1,436,306	(180,556)	(11.2)
AVAILABLE	1,709,308	2,065,497	1,868,783	1,698,227	(170,556)	(9.1)
Personnel	926,844	68,022	0	0	0	0.0
Operating	739,328	1,990,200	1,604,362	1,670,424	66,062	4.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,666,172	2,058,222	1,604,362	1,670,424	66,062	4.1
INTERFUND TRANSFER OUT	0	0	0	1,500,000	1,500,000	0.0
DISBURSEMENTS	1,666,172	2,058,222	1,604,362	3,170,424	1,566,062	97.6

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
DAODAS Director	14 EXEC	0.95	
Administrative Services Manager	10 EX	1.00	
Financial Officer	9 EX	0.95	
Clinical Compliance Coordinator	8 EX	0.50	
Program Administrator	8 EX	3.00	
Accountant	7 EX	2.00	
Account Technician	10 NE	3.00	
Administrative Services Coordinator	10 NE	1.00	
Program Specialist I	10 NE	2.00	
County Services Representative III	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Account Specialist I	6 NE	1.00	
Administrative Assistant I	6 NE	2.00	
County Services Representative I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		20.40	$ 818,310
Program Administrator	8 EX	(1.00)	
Account Technician	10 NE	1.00	(15,823)
TOTAL APPROVED		20.40	$ 802,487

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

546503001 DAODAS Bedded Service

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	130,649	121,328	68,946	72,546	3,600	5.2
42815 Mental Health Grant	49,500	82,500	66,000	66,000	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	402,957	207,192	207,192	207,192	0	0.0
42818 State Block Grant	8,556	9,934	8,556	8,556	0	0.0
42822 Alcohol Beverage Tax	311,854	263,643	368,067	368,067	0	0.0
42823 Medicaid Billings-CSM	535,873	625,691	1,153,114	0	(1,153,114)	(100.0)
42837 Medicaid Reimb Medical-MK	(24,395	(6,920	0	1,018,435	1,018,435	0.0
42856 SC Comm Alcohol Drug Cont Stat	0	195,765	195,765	195,765	0	0.0
42988 Client Fees-MK	19,587	15,965	31,527	89,420	57,893	183.6
42989 Insurance Fees-MK	50,536	50,953	60,545	68,400	7,855	13.0
42995 Self-Pay Billings-CSM	(489,873	(136,187	0	0	0	0.0
42999 Insurance Billings-CSM	(17,963	(14,236	0	0	0	0.0
Total Revenues	977,281	1,415,628	2,159,712	2,094,381	(65,331)	(3.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	442,769	452,377	494,425	684,306	189,881	38.4
54002 Temporaries	215,638	212,570	388,012	204,749	(183,263)	(47.2)
54006 Non Exempt Overtime - Regular	773	3,503	5,400	4,065	(1,335)	(24.7)
54007 Holiday Pay - Regular	0	150	3,887	1,187	(2,700)	(69.5)
54010 COLA and Other Sal Adjust-Reg	15,157	(8,385	24,716	16,845	(7,871)	(31.8)
54012 Shift Differential Pay	0	0	0	2,700	2,700	0.0
54020 Detox On-call Pay - Regular	7,030	9,275	0	9,373	9,373	0.0
54201 Fringe Benefits - Regular	192,582	207,588	258,884	268,723	9,839	3.8
54204 Fringe Benefits - Temporary	0	0	0	36,855	36,855	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	6,452	6,452	0.0
Total Expenses Personnel	873,948	877,078	1,175,324	1,235,255	59,931	5.1
Expenses Operating						
64603 Office Expenses	5,275	6,773	8,000	8,000	0	0.0
64606 Train Supplies and Equip	0	907	2,000	2,500	500	25.0
64613 Public Education Supplies	531	1,075	1,650	1,650	0	0.0
64615 Other Operating Supplies	599	186	100	100	0	0.0
64616 Bedding and Linens	5,646	6,402	12,700	12,700	0	0.0
64617 Food and Related Supplies	126,421	117,240	196,303	196,000	(303)	(0.1)
64624 Drugs and Medical Supplies	28,117	42,052	50,500	65,000	14,500	28.7
64648 Custodial and Laundry Exp	1,895	819	2,000	2,500	500	25.0

Charleston County
Organizational Budget
Run Date: 07/19/07

546503001 DAODAS Bedded Service

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64654 Noncapital FF&E	3,809	6,186	4,748	3,500	(1,248)	(26.3)
64804 Professional Medical Services	182,529	176,411	213,107	212,763	(344)	(0.2)
64807 Preemployment Screening	250	600	500	500	0	0.0
64826 Printing and Binding	266	376	500	500	0	0.0
64839 Recreational Therapy	374	42	1,000	1,000	0	0.0
64840 Contracted Services	1,318	948	1,000	1,000	0	0.0
65003 DAODAS Facility Costs	100,625	109,870	145,057	211,769	66,712	46.0
65601 Noncapital IT Purchases	930	373	925	0	(925)	(100.0)
65801 Training and Conference	4,648	1,544	8,220	8,220	0	0.0
66600 Telephone ISF Charges	11,707	11,360	9,387	9,539	152	1.6
66601 Pager ISF Charges	146	120	132	0	(132)	(100.0)
66602 Cellular Phone ISF Charges	0	0	2,000	1,500	(500)	(25.0)
66701 Maint Contract Machinery	340	0	0	0	0	0.0
66703 Publications and Subscriptions	0	0	500	500	0	0.0
66706 Dues and Memberships	917	956	1,295	1,300	5	0.4
66713 Bad Debt Provision	(380,702	(175,110	18,152	41,225	23,073	127.1
66730 Administrative Costs	207,240	216,177	315,112	331,185	16,073	5.1
66800 Fleet Fuel ISF	2,241	1,818	3,058	2,183	(875)	(28.6)
66802 Motor Pool ISF	114	164	0	0	0	0.0
66902 Copier ISF	12,399	9,089	12,136	15,907	3,771	31.1
66905 Postage ISF	129	111	197	130	(67)	(34.0)
66907 Messenger Service ISF	90	110	125	127	2	1.6
Total Expenses Operating	317,850	536,598	1,010,404	1,131,298	120,894	12.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	22,000	287,203	265,203	1,205.5
Total Interfund Transfer In	0	0	22,000	287,203	265,203	1,205.5
REVENUE	977,281	1,415,628	2,159,712	2,094,381	(65,331)	(3.0)
INTERFUND TRANSFER IN	0	0	22,000	287,203	265,203	1,205.5
AVAILABLE	977,281	1,415,628	2,181,712	2,381,584	199,872	9.2
Personnel	873,948	877,078	1,175,324	1,235,255	59,931	5.1
Operating	317,850	536,598	1,010,404	1,131,298	120,894	12.0
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

546503001 DAODAS Bedded Service

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
EXPENDITURES	1,191,798	1,413,676	2,185,728	2,366,553	180,825	8.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,191,798	1,413,676	2,185,728	2,366,553	180,825	8.3

DIVISION - Bedded Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Manager Nursing	10 EX	0.30	
Clinical Compliance Coordinator	8 EX	0.10	
Nursing Manager	8 EX	1.00	
Counselor III	7 EX	1.00	
Program Specialist II	7 EX	1.00	
Registered Nurse	6 EX	1.00	
Counselor II	5 EX	1.00	
Counselor I	4 EX	4.00	
Licensed Practical Nurse	10 NE	2.50	
Administrative Assistant III	8 NE	1.00	
Recovery Assistant	5 NE	5.00	
TOTAL CURRENT PERSONNEL		17.90	$ 579,561
Recovery Assistant	5 NE	(1.00)	
Registered Nurse	6 EX	(1.00)	
Counselor I	4 EX	2.00	
Recovery Assistant	5 NE	3.00	
Registered Nurse	6 EX	1.00	104,745
TOTAL APPROVED		21.90	$ 684,306

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	226,606	226,606	226,606	226,606	0	0.0
42839 Youth Initiative Mini Grants	1,500	0	0	0	0	0.0
42855 Federal Grants - Operating	0	1,000	0	0	0	0.0
42988 Client Fees-MK	0	1,650	0	0	0	0.0
42991 Training Fees	750	(150	0	0	0	0.0
43505 Miscellaneous Revenues	1,450	5,538	0	0	0	0.0
Total Revenues	230,306	234,644	226,606	226,606	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	136,543	119,769	156,567	133,641	(22,926)	(14.6)
54002 Temporaries	313	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	884	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(6,359	16,344	7,828	3,290	(4,538)	(58.0)
54201 Fringe Benefits - Regular	44,191	42,694	59,965	51,184	(8,781)	(14.6)
54205 Fringe Benefits -COLA -Regular	0	0	0	1,260	1,260	0.0
Total Expenses Personnel	174,688	179,690	224,360	189,375	(34,985)	(15.6)
Expenses Operating						
64600 Postage Direct	0	15	80	80	0	0.0
64603 Office Expenses	1,507	3,234	1,800	1,900	100	5.6
64613 Public Education Supplies	(3,088	4,952	6,000	6,000	0	0.0
64615 Other Operating Supplies	40	0	0	0	0	0.0
64617 Food and Related Supplies	1,295	883	1,000	1,000	0	0.0
64654 Noncapital FF&E	428	1,149	200	500	300	150.0
64800 Consultant Fees	0	0	575	0	(575)	(100.0)
64807 Preemployment Screening	50	50	50	100	50	100.0
64826 Printing and Binding	34	102	1,500	1,500	0	0.0
65003 DAODAS Facility Costs	20,671	17,325	27,690	32,466	4,776	17.2
65801 Training and Conference	160	1,839	2,425	3,000	575	23.7
66600 Telephone ISF Charges	2,606	2,031	2,482	2,520	38	1.5
66601 Pager ISF Charges	136	348	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	300	0	(300)	(100.0)
66703 Publications and Subscriptions	0	0	250	250	0	0.0
66706 Dues and Memberships	0	30	80	80	0	0.0
66709 Local Mileage Reimbursement	65	199	250	250	0	0.0
66730 Administrative Costs	42,572	34,088	60,152	50,773	(9,379)	(15.6)

Charleston County
Organizational Budget
Run Date: 07/19/07

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66800 Fleet Fuel ISF	1,376	519	1,077	1,102	25	2.3
66902 Copier ISF	1,229	449	1,438	1,578	140	9.7
66905 Postage ISF	132	223	545	241	(304)	(55.8)
66907 Messenger Service ISF	90	110	125	127	2	1.6
Total Expenses Operating	69,302	67,546	108,019	103,467	(4,552)	(4.2)
REVENUE	230,306	234,644	226,606	226,606	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	230,306	234,644	226,606	226,606	0	0.0
Personnel	174,688	179,690	224,360	189,375	(34,985)	(15.6)
Operating	69,302	67,546	108,019	103,467	(4,552)	(4.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	243,990	247,236	332,379	292,842	(39,537)	(11.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	243,990	247,236	332,379	292,842	(39,537)	(11.9)

DIVISION - Community Prevention Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Administrator	8 EX	0.85	
Prevention Specialist	4 EX	2.00	
Administrative Assistant II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		3.85	$ 133,641
TOTAL APPROVED		3.85	$ 133,641

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

546518001 DAODAS Criminal Justice

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	38,884	38,884	38,884	38,884	0	0.0
42837 Medicaid Reimb Medical-MK	0	(40	0	0	0	0.0
42988 Client Fees-MK	261,550	253,068	220,000	303,000	83,000	37.7
42989 Insurance Fees-MK	19,000	0	0	0	0	0.0
42995 Self-Pay Billings-CSM	48,547	89,933	0	0	0	0.0
42999 Insurance Billings-CSM	600	624	0	0	0	0.0
Total Revenues	368,581	382,469	258,884	341,884	83,000	32.1
Expenses Personnel						
54001 Salaries and Wages - Regular	284,474	232,162	251,561	263,648	12,087	4.8
54002 Temporaries	39,979	7,511	8,100	8,437	337	4.2
54006 Non Exempt Overtime - Regular	1,724	330	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(17,879	(10,292	12,576	6,490	(6,086)	(48.4)
54011 Alcohol Drug Training Pay-Reg	14,113	15,600	20,000	20,000	0	0.0
54201 Fringe Benefits - Regular	107,918	87,428	97,725	100,977	3,252	3.3
54204 Fringe Benefits - Temporary	0	0	0	1,519	1,519	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	2,486	2,486	0.0
54400 Contracted Temporary Svc	0	0	2,500	0	(2,500)	(100.0)
Total Expenses Personnel	430,329	332,739	392,462	403,557	11,095	2.8
Expenses Operating						
64603 Office Expenses	3,033	2,329	2,000	2,500	500	25.0
64613 Public Education Supplies	13,544	12,294	20,655	20,665	10	0.0
64617 Food and Related Supplies	675	0	500	500	0	0.0
64624 Drugs and Medical Supplies	0	204	500	500	0	0.0
64648 Custodial and Laundry Exp	0	27	100	100	0	0.0
64654 Noncapital FF&E	4,110	0	3,500	4,000	500	14.3
64807 Preemployment Screening	25	50	150	150	0	0.0
64826 Printing and Binding	84	136	1,000	1,000	0	0.0
64840 Contracted Services	0	0	4,000	4,000	0	0.0
65003 DAODAS Facility Costs	49,266	48,192	48,437	69,185	20,748	42.8
65601 Noncapital IT Purchases	739	0	500	0	(500)	(100.0)
65801 Training and Conference	3,854	2,249	5,000	4,500	(500)	(10.0)
66600 Telephone ISF Charges	3,851	2,718	2,767	3,420	653	23.6
66601 Pager ISF Charges	192	33	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	500	500	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

546518001 DAODAS Criminal Justice

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	0	0	250	250	0	0.0
66706 Dues and Memberships	0	0	100	100	0	0.0
66709 Local Mileage Reimbursement	181	0	250	250	0	0.0
66712 Entertainment and Awards	(40	0	200	200	0	0.0
66713 Bad Debt Provision	7	0	0	0	0	0.0
66730 Administrative Costs	101,465	94,821	105,222	108,198	2,976	2.8
66902 Copier ISF	1,477	1,492	1,884	5,069	3,185	169.1
66905 Postage ISF	204	129	231	252	21	9.1
66907 Messenger Service ISF	90	110	125	127	2	1.6
Total Expenses Operating	182,757	164,782	197,871	225,466	27,595	13.9
Interfund Transfer In						
99710 Interfd Transfer In	138,000	80,000	0	0	0	0.0
Total Interfund Transfer In	138,000	80,000	0	0	0	0.0
REVENUE	368,581	382,469	258,884	341,884	83,000	32.1
INTERFUND TRANSFER IN	138,000	80,000	0	0	0	0.0
AVAILABLE	506,581	462,469	258,884	341,884	83,000	32.1
Personnel	430,329	332,739	392,462	403,557	11,095	2.8
Operating	182,757	164,782	197,871	225,466	27,595	13.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	613,086	497,521	590,333	629,023	38,690	6.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	613,086	497,521	590,333	629,023	38,690	6.6

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Criminal Justice Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Manager	10 EX	0.50	
Clinical Compliance Coordinator	8 EX	0.10	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor I	4 EX	3.00	
Account Specialist III	8 NE	0.50	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		7.10	$ 263,648
TOTAL APPROVED		7.10	$ 263,648

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

546501001 DAODAS Debt Service

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	333,402	363,996	284,758	262,113	(22,645)	(7.9)
67101 Principal Payment on Bonds	0	0	389,394	410,520	21,126	5.4
67103 Amortization of Issue Costs	5,909	7,688	8,193	7,688	(505)	(6.2)
Total Expenses Operating	339,311	371,684	682,345	680,321	(2,024)	(0.3)
Interfund Transfer In						
99710 Interfd Transfer In	677,541	680,188	682,345	680,321	(2,024)	(0.3)
Total Interfund Transfer In	677,541	680,188	682,345	680,321	(2,024)	(0.3)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	677,541	680,188	682,345	680,321	(2,024)	(0.3)
AVAILABLE	677,541	680,188	682,345	680,321	(2,024)	(0.3)
Personnel	0	0	0	0	0	0.0
Operating	339,311	371,684	682,345	680,321	(2,024)	(0.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	339,311	371,684	682,345	680,321	(2,024)	(0.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	339,311	371,684	682,345	680,321	(2,024)	(0.3)

Charleston County
Organizational Budget
Run Date: 07/19/07

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42988 Client Fees-MK	0	8,950	30,000	30,000	0	0.0
42989 Insurance Fees-MK	0	21,600	0	0	0	0.0
42995 Self-Pay Billings-CSM	0	(235	0	0	0	0.0
42999 Insurance Billings-CSM	0	2,875	0	0	0	0.0
Total Revenues	0	33,190	30,000	30,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	122,901	164,454	188,878	24,424	14.9
54002 Temporaries	0	0	20,000	0	(20,000)	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	1,458	9,246	4,649	(4,597)	(49.7)
54201 Fringe Benefits - Regular	0	46,344	70,837	72,341	1,504	2.1
54205 Fringe Benefits -COLA -Regular	0	0	0	1,780	1,780	0.0
Total Expenses Personnel	0	170,704	264,537	267,648	3,111	1.2
Expenses Operating						
64603 Office Expenses	0	1,759	1,500	1,500	0	0.0
64613 Public Education Supplies	0	1,076	3,000	5,000	2,000	66.7
64617 Food and Related Supplies	0	0	1,000	1,000	0	0.0
64624 Drugs and Medical Supplies	0	0	200	200	0	0.0
64654 Noncapital FF&E	0	843	17,000	3,000	(14,000)	(82.3)
64807 Preemployment Screening	0	75	100	100	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
65601 Noncapital IT Purchases	0	4,209	0	2,400	2,400	0.0
65801 Training and Conference	0	513	4,500	4,000	(500)	(11.1)
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66712 Entertainment and Awards	0	0	500	500	0	0.0
66713 Bad Debt Provision	0	405	0	0	0	0.0
66730 Administrative Costs	0	39,103	71,058	71,759	701	1.0
66902 Copier ISF	0	0	690	0	(690)	(100.0)
66905 Postage ISF	0	0	737	100	(637)	(86.4)
66907 Messenger Service ISF	0	0	125	127	2	1.6
Total Expenses Operating	0	47,983	101,660	90,936	(10,724)	(10.5)
Interfund Transfer In						
99710 Interfd Transfer In	0	205,000	263,000	275,000	12,000	4.6

Charleston County
Organizational Budget
Run Date: 07/19/07

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Interfund Transfer In	0	205,000	263,000	275,000	12,000	4.6
REVENUE	0	33,190	30,000	30,000	0	0.0
INTERFUND TRANSFER IN	0	205,000	263,000	275,000	12,000	4.6
AVAILABLE	0	238,190	293,000	305,000	12,000	4.1
Personnel	0	170,704	264,537	267,648	3,111	1.2
Operating	0	47,983	101,660	90,936	(10,724)	(10.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	218,687	366,197	358,584	(7,613)	(2.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	218,687	366,197	358,584	(7,613)	(2.1)

DIVISION - Detention Outpatient

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	1.00	
TOTAL CURRENT PERSONNEL		5.00	$ 188,878
TOTAL APPROVED		5.00	$ 188,878

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

546508001 DAODAS Drug-Free Schools

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	0	58,993	52,989	52,989	0	0.0
42820 Cities in Schools Grant	48,950	0	0	0	0	0.0
42822 Alcohol Beverage Tax	0	16,253	0	0	0	0.0
Total Revenues	48,950	75,246	52,989	52,989	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	34,955	40,377	40,950	43,016	2,066	5.0
54010 COLA and Other Sal Adjust-Reg	816	1,034	2,047	1,059	(988)	(48.3)
54201 Fringe Benefits - Regular	11,874	14,420	15,864	16,475	611	3.9
54205 Fringe Benefits -COLA -Regular	0	0	0	406	406	0.0
Total Expenses Personnel	47,645	55,831	58,861	60,956	2,095	3.6
Expenses Operating						
64600 Postage Direct	0	0	40	40	0	0.0
64603 Office Expenses	829	170	250	250	0	0.0
64613 Public Education Supplies	63	6,160	7,000	5,000	(2,000)	(28.6)
64617 Food and Related Supplies	604	40	250	250	0	0.0
65003 DAODAS Facility Costs	5,280	0	0	0	0	0.0
65801 Training and Conference	575	535	1,000	1,000	0	0.0
66600 Telephone ISF Charges	0	0	0	0	0	0.0
66601 Pager ISF Charges	0	0	132	132	0	0.0
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66730 Administrative Costs	10,874	12,899	15,781	16,343	562	3.6
66902 Copier ISF	19	24	507	0	(507)	(100.0)
66905 Postage ISF	0	0	25	0	(25)	(100.0)
66907 Messenger Service ISF	90	110	125	127	2	1.6
Total Expenses Operating	18,333	19,937	25,210	23,242	(1,968)	(7.8)
REVENUE	48,950	75,246	52,989	52,989	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	48,950	75,246	52,989	52,989	0	0.0
Personnel	47,645	55,831	58,861	60,956	2,095	3.6
Operating	18,333	19,937	25,210	23,242	(1,968)	(7.8)

Charleston County
Organizational Budget
Run Date: 07/19/07

546508001 DAODAS Drug-Free Schools

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	65,978	75,768	84,071	84,198	127	0.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	65,978	75,768	84,071	84,198	127	0.2

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Drug-Free Schools

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Administrator	8 EX	0.15	
Prevention Specialist	4 EX	1.00	
TOTAL CURRENT PERSONNEL		1.15	$ 43,016
TOTAL APPROVED		1.15	$ 43,016

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

546509201 DAODAS-IntensiveFamilyServices

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	0	0	37,836	37,836	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	0	0	62,737	62,737	0.0
42818 State Block Grant	0	0	0	4,105	4,105	0.0
42822 Alcohol Beverage Tax	0	0	0	29,475	29,475	0.0
42837 Medicaid Reimb Medical-MK	0	0	0	568,207	568,207	0.0
Total Revenues	0	0	0	702,360	702,360	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	361,330	361,330	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	8,895	8,895	0.0
54201 Fringe Benefits - Regular	0	0	0	138,389	138,389	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	3,407	3,407	0.0
Total Expenses Personnel	0	0	0	512,021	512,021	0.0
Expenses Operating						
64600 Postage Direct	0	0	0	25	25	0.0
64603 Office Expenses	0	0	0	1,500	1,500	0.0
64613 Public Education Supplies	0	0	0	500	500	0.0
64617 Food and Related Supplies	0	0	0	500	500	0.0
64624 Drugs and Medical Supplies	0	0	0	400	400	0.0
64648 Custodial and Laundry Exp	0	0	0	50	50	0.0
64654 Noncapital FF&E	0	0	0	1,000	1,000	0.0
64807 Preemployment Screening	0	0	0	100	100	0.0
64826 Printing and Binding	0	0	0	250	250	0.0
64839 Recreational Therapy	0	0	0	250	250	0.0
64840 Contracted Services	0	0	0	250	250	0.0
64847 Transportation of Clients	0	0	0	400	400	0.0
65003 DAODAS Facility Costs	0	0	0	87,779	87,779	0.0
65801 Training and Conference	0	0	0	7,000	7,000	0.0
66600 Telephone ISF Charges	0	0	0	6,730	6,730	0.0
66602 Cellular Phone ISF Charges	0	0	0	7,350	7,350	0.0
66703 Publications and Subscriptions	0	0	0	50	50	0.0
66709 Local Mileage Reimbursement	0	0	0	35,000	35,000	0.0
66712 Entertainment and Awards	0	0	0	50	50	0.0
66713 Bad Debt Provision	0	0	0	16,550	16,550	0.0
66718 Meeting Expenses	0	0	0	300	300	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

546509201 DAODAS-IntensiveFamilyServices

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66730 Administrative Costs	0	0	0	137,278	137,278	0.0
66902 Copier ISF	0	0	0	3,930	3,930	0.0
66905 Postage ISF	0	0	0	202	202	0.0
66907 Messenger Service ISF	0	0	0	127	127	0.0
Total Expenses Operating	0	0	0	307,571	307,571	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	74,231	74,231	0.0
Total Interfund Transfer In	0	0	0	74,231	74,231	0.0
REVENUE	0	0	0	702,360	702,360	0.0
INTERFUND TRANSFER IN	0	0	0	74,231	74,231	0.0
AVAILABLE	0	0	0	776,591	776,591	0.0
Personnel	0	0	0	512,021	512,021	0.0
Operating	0	0	0	307,571	307,571	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	819,592	819,592	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	819,592	819,592	0.0

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Intensive Family Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clinical Compliance Coordinator	8 EX	0.10	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	5.00	
Counselor I	4 EX	2.00	
Manager Outpatient	10 EX	0.35	
TOTAL CURRENT PERSONNEL		9.45	$ 361,330
TOTAL APPROVED		9.45	$ 361,330

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

546519001 DAODAS Juvenile Drug Court

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	9,385	0	0	0	0	0.0
42846 State Non-grant Appropriation	92,735	54,414	46,900	55,000	8,100	17.3
Total Revenues	102,120	54,414	46,900	55,000	8,100	17.3
Expenses Personnel						
54001 Salaries and Wages - Regular	56,463	59,286	57,817	75,978	18,161	31.4
54002 Temporaries	12,203	13,386	15,180	0	(15,180)	(100.0)
54006 Non Exempt Overtime - Regular	0	0	375	0	(375)	(100.0)
54010 COLA and Other Sal Adjust-Reg	1,598	1,329	2,890	1,870	(1,020)	(35.3)
54201 Fringe Benefits - Regular	18,840	23,460	24,869	29,100	4,231	17.0
54205 Fringe Benefits -COLA -Regular	0	0	0	716	716	0.0
Total Expenses Personnel	89,104	97,461	101,131	107,664	6,533	6.5
Expenses Operating						
64600 Postage Direct	0	0	25	25	0	0.0
64603 Office Expenses	170	549	750	800	50	6.7
64613 Public Education Supplies	0	0	500	2,500	2,000	400.0
64615 Other Operating Supplies	0	80	0	0	0	0.0
64617 Food and Related Supplies	69	328	2,000	2,000	0	0.0
64624 Drugs and Medical Supplies	0	2,961	2,000	2,000	0	0.0
64654 Noncapital FF&E	1,621	0	1,400	0	(1,400)	(100.0)
64800 Consultant Fees	0	0	6,000	8,000	2,000	33.3
64804 Professional Medical Services	1,980	1,445	2,000	2,000	0	0.0
64807 Preemployment Screening	0	13	100	100	0	0.0
64826 Printing and Binding	0	68	250	250	0	0.0
64839 Recreational Therapy	0	0	1,000	1,000	0	0.0
64847 Transportation of Clients	0	0	250	250	0	0.0
65003 DAODAS Facility Costs	10,371	11,819	12,481	18,458	5,977	47.9
65801 Training and Conference	1,390	263	3,000	3,000	0	0.0
66600 Telephone ISF Charges	1,252	1,702	1,160	1,190	30	2.6
66602 Cellular Phone ISF Charges	0	0	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66712 Entertainment and Awards	1,680	742	2,000	2,500	500	25.0
66730 Administrative Costs	21,360	23,254	27,114	28,866	1,752	6.5
66800 Fleet Fuel ISF	8,055	5,441	8,999	6,536	(2,463)	(27.4)
66803 Fleet Parts ISF	0	0	200	0	(200)	(100.0)

Charleston County
Organizational Budget
Run Date: 07/19/07

546519001 DAODAS Juvenile Drug Court

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	0	0	500	0	(500)	(100.0)
66902 Copier ISF	299	318	471	409	(62)	(13.2)
66905 Postage ISF	0	0	25	76	51	204.0
66907 Messenger Service ISF	90	110	125	127	2	1.6
67300 Depreciation Expense	0	2,059	0	0	0	0.0
Total Expenses Operating	48,338	51,151	73,600	81,337	7,737	10.5
Expenses Capital						
78500 CO Vehicles	0	19,219	0	0	0	0.0
79000 Assets Capitalized	0	(19,219	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	54,322	92,358	121,831	121,847	16	0.0
Total Interfund Transfer In	54,322	92,358	121,831	121,847	16	0.0
REVENUE	102,120	54,414	46,900	55,000	8,100	17.3
INTERFUND TRANSFER IN	54,322	92,358	121,831	121,847	16	0.0
AVAILABLE	156,442	146,772	168,731	176,847	8,116	4.8
Personnel	89,104	97,461	101,131	107,664	6,533	6.5
Operating	48,338	51,151	73,600	81,337	7,737	10.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	137,442	148,612	174,731	189,001	14,270	8.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	137,442	148,612	174,731	189,001	14,270	8.2

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Juvenile Drug Court

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Administrator	8 EX	0.50	
Drug Court Program Coordinator	5 EX	1.00	
TOTAL CURRENT PERSONNEL		1.50	$ 58,798
Transportation Aide	3 NE	1.00	17,180
TOTAL APPROVED		2.50	$ 75,978

Charleston County
Organizational Budget
Run Date: 07/19/07

546505001 DAODAS Medical Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	15,808	20,044	19,814	0	(19,814)	(100.0)
42837 Medicaid Reimb Medical-MK	854	10,100	0	65,508	65,508	0.0
42988 Client Fees-MK	7,283	8,889	15,843	26,274	10,431	65.8
42989 Insurance Fees-MK	7,589	6,795	8,958	11,792	2,834	31.6
42995 Self-Pay Billings-CSM	(29,840	(553	0	0	0	0.0
42999 Insurance Billings-CSM	1,176	3,295	0	0	0	0.0
43208 Drug Screen Contracts	1,980	1,360	25,000	25,000	0	0.0
Total Revenues	4,850	49,930	69,615	128,574	58,959	84.7
Expenses Personnel						
54001 Salaries and Wages - Regular	135,104	111,231	103,540	143,248	39,708	38.4
54002 Temporaries	0	15,620	26,663	0	(26,663)	(100.0)
54010 COLA and Other Sal Adjust-Reg	1,002	4,607	5,176	3,526	(1,650)	(31.9)
54201 Fringe Benefits - Regular	46,501	44,360	44,189	54,864	10,675	24.2
54205 Fringe Benefits -COLA -Regular	0	0	0	1,351	1,351	0.0
89100 Personnel Reimbursement In	(201,176	(164,321	(179,568	(202,989	(23,421)	13.0
Total Expenses Personnel	(18,570	11,498	0	0	0	0.0
Expenses Operating						
64603 Office Expenses	228	641	1,897	1,897	0	0.0
64613 Public Education Supplies	0	0	288	288	0	0.0
64617 Food and Related Supplies	0	182	0	0	0	0.0
64624 Drugs and Medical Supplies	61,131	55,075	68,500	70,000	1,500	2.2
64654 Noncapital FF&E	0	734	0	0	0	0.0
64804 Professional Medical Services	161,269	167,561	177,343	182,400	5,057	2.9
64807 Preemployment Screening	0	25	0	0	0	0.0
64826 Printing and Binding	3,019	113	3,972	4,085	113	2.8
65801 Training and Conference	770	1,262	3,000	3,000	0	0.0
66600 Telephone ISF Charges	2,822	3,045	2,482	2,520	38	1.5
66602 Cellular Phone ISF Charges	0	0	1,200	500	(700)	(58.3)
66703 Publications and Subscriptions	303	1,156	1,250	1,250	0	0.0
66706 Dues and Memberships	0	231	3,750	3,750	0	0.0
66713 Bad Debt Provision	(24,939	(7,061	7,621	14,957	7,336	96.3
66902 Copier ISF	160	96	575	0	(575)	(100.0)
66905 Postage ISF	0	0	25	0	(25)	(100.0)
66907 Messenger Service ISF	90	110	125	127	2	1.6

Charleston County
Organizational Budget
Run Date: 07/19/07

546505001 DAODAS Medical Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
89300 Operating Reimbursement In	(205,176	(184,732	(264,407	(269,817	(5,410)	2.0
Total Expenses Operating	(323	38,436	7,621	14,957	7,336	96.3
REVENUE	4,850	49,930	69,615	128,574	58,959	84.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,850	49,930	69,615	128,574	58,959	84.7
Personnel	(18,570	11,498	0	0	0	0.0
Operating	(323	38,436	7,621	14,957	7,336	96.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	(18,893	49,934	7,621	14,957	7,336	96.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	(18,893	49,934	7,621	14,957	7,336	96.3

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Medical Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Certified Nurse Practitioner	9 EX	1.00	
Physician Assistant	9 EX	1.00	
Laboratory Assistant	8 NE	1.00	
Administrative Assistant II	7 NE	0.40	
TOTAL CURRENT PERSONNEL		3.40	$ 143,248
TOTAL APPROVED		3.40	$ 143,248

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

546510001 DAODAS New Life

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	24,891	23,115	27,434	28,866	1,432	5.2
42817 SC Comm Alcohol Drug Cont Fed	252,196	252,196	252,196	252,196	0	0.0
42823 Medicaid Billings-CSM	494,643	652,461	654,883	0	(654,883)	(100.0)
42837 Medicaid Reimb Medical-MK	6,835	(78,693	0	878,450	878,450	0.0
42988 Client Fees-MK	0	0	0	717	717	0.0
42989 Insurance Fees-MK	9,556	0	0	0	0	0.0
42995 Self-Pay Billings-CSM	275	(13,366	0	0	0	0.0
42999 Insurance Billings-CSM	8,274	8,268	0	0	0	0.0
Total Revenues	796,670	843,981	934,513	1,160,229	225,716	24.2
Expenses Personnel						
54001 Salaries and Wages - Regular	281,757	304,057	310,659	362,187	51,528	16.6
54002 Temporaries	44,665	45,597	90,300	18,060	(72,240)	(80.0)
54006 Non Exempt Overtime - Regular	708	3,167	2,450	2,453	3	0.1
54007 Holiday Pay - Regular	0	131	582	578	(4)	(0.7)
54010 COLA and Other Sal Adjust-Reg	(45,559	5,143	15,530	8,916	(6,614)	(42.6)
54201 Fringe Benefits - Regular	105,127	121,116	135,494	139,879	4,385	3.2
54204 Fringe Benefits - Temporary	0	0	0	3,251	3,251	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	3,415	3,415	0.0
89100 Personnel Reimbursement In	(334,000	(361,750	(375,000	(375,000	0	0.0
Total Expenses Personnel	52,698	117,461	180,015	163,739	(16,276)	(9.0)
Expenses Operating						
64603 Office Expenses	1,557	1,561	1,680	1,620	(60)	(3.6)
64611 Copy Supplies	0	230	500	0	(500)	(100.0)
64613 Public Education Supplies	840	541	1,595	1,600	5	0.3
64615 Other Operating Supplies	463	(87	795	800	5	0.6
64616 Bedding and Linens	2,976	3,201	3,156	4,288	1,132	35.9
64617 Food and Related Supplies	69,105	72,624	90,009	90,000	(9)	(0.0)
64624 Drugs and Medical Supplies	1,359	2,450	7,795	7,795	0	0.0
64648 Custodial and Laundry Exp	169	0	631	631	0	0.0
64654 Noncapital FF&E	93	4,885	3,390	5,000	1,610	47.5
64804 Professional Medical Services	35,774	21,742	22,199	37,825	15,626	70.4
64807 Preemployment Screening	75	175	100	100	0	0.0
64826 Printing and Binding	0	68	206	120	(86)	(41.7)
64839 Recreational Therapy	276	630	500	629	129	25.8

Charleston County
Organizational Budget
Run Date: 07/19/07

546510001 DAODAS New Life

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
65003 DAODAS Facility Costs	49,410	57,348	22,217	28,071	5,854	26.3
65801 Training and Conference	2,600	405	4,740	2,500	(2,240)	(47.2)
66600 Telephone ISF Charges	4,379	3,898	2,577	2,620	43	1.7
66602 Cellular Phone ISF Charges	0	0	1,800	1,800	0	0.0
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues and Memberships	0	310	160	310	150	93.8
66709 Local Mileage Reimbursement	7	0	0	0	0	0.0
66713 Bad Debt Provision	1,683	(487	0	0	0	0.0
66730 Administrative Costs	101,761	112,837	48,263	43,900	(4,363)	(9.0)
66800 Fleet Fuel ISF	1,720	3,985	2,884	3,009	125	4.3
66902 Copier ISF	276	288	757	0	(757)	(100.0)
66905 Postage ISF	2	3	15	0	(15)	(100.0)
66907 Messenger Service ISF	90	110	125	127	2	1.6
Total Expenses Operating	274,616	286,718	216,244	232,895	16,651	7.7
REVENUE	796,670	843,981	934,513	1,160,229	225,716	24.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	796,670	843,981	934,513	1,160,229	225,716	24.2
Personnel	52,698	117,461	180,015	163,739	(16,276)	(9.0)
Operating	274,616	286,718	216,244	232,895	16,651	7.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	327,314	404,179	396,259	396,634	375	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	327,314	404,179	396,259	396,634	375	0.1

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - New Life

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.50	
Clinical Compliance Coordinator	8 EX	0.05	
Program Administrator	8 EX	1.00	
Counselor II	5 EX	3.00	
Licensed Practical Nurse	10 NE	1.50	
Recovery Assistant	5 NE	3.00	
TOTAL CURRENT PERSONNEL		9.05	$ 321,253
Recovery Assistant	5 NE	2.00	40,934
TOTAL APPROVED		11.05	$ 362,187

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46514 DAODAS NIDA

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42808 Federal Grants-Operating	150,935	149,843	159,231	132,879	(26,352)	(16.5)
Total Revenues	150,935	149,843	159,231	132,879	(26,352)	(16.5)
54001 Salaries and Wages - Regular	101,019	88,147	79,003	86,445	7,442	9.4
54010 COLA and Other Sal Adjust-Reg	1,850	716	4,509	2,129	(2,380)	(52.8)
54201 Fringe Benefits - Regular	34,191	32,154	29,230	33,109	3,879	13.3
54205 Fringe Benefits -COLA -Regular	0	0	0	815	815	0.0
Total Expenses Personnel	137,060	121,018	112,742	122,498	9,756	8.7
64603 Office Expenses	415	137	950	750	(200)	(21.0)
64606 Train Supplies and Equip	40	0	0	0	0	0.0
64613 Public Education Supplies	38	0	0	0	0	0.0
64847 Transportation of Clients	0	0	450	250	(200)	(44.4)
65003 DAODAS Facility Costs	15,258	14,345	4,610	21,001	16,391	355.6
65801 Training and Conference	2,838	626	1,500	1,500	0	0.0
66600 Telephone ISF Charges	1,537	1,253	1,905	1,680	(225)	(11.8)
66601 Pager ISF Charges	44	0	240	0	(240)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	2,000	2,000	0.0
66709 Local Mileage Reimbursement	6	7	600	600	0	0.0
66712 Entertainment and Awards	5,330	2,810	12,500	11,500	(1,000)	(8.0)
66730 Administrative Costs	31,424	28,225	38,668	32,843	(5,825)	(15.1)
66902 Copier ISF	541	145	856	0	(856)	(100.0)
66905 Postage ISF	36	4	125	0	(125)	(100.0)
66907 Messenger Service ISF	0	90	125	254	129	103.2
Total Expenses Operating	57,507	47,642	62,529	72,378	9,849	15.8
99710 Interfd Transfer In	29,838	23,724	0	0	0	0.0
Total Interfund Transfer In	29,838	23,724	0	0	0	0.0
REVENUE	150,935	149,843	159,231	132,879	(26,352)	(16.5)
INTERFUND TRANSFER IN	29,838	23,724	0	0	0	0.0
AVAILABLE	180,773	173,567	159,231	132,879	(26,352)	(16.5)
Personnel	137,060	121,018	112,742	122,498	9,756	8.7
Operating	57,507	47,642	62,529	72,378	9,849	15.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	194,567	168,660	175,271	194,876	19,605	11.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	194,567	168,660	175,271	194,876	19,605	11.2

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - NIDA Grants

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
DAODAS Director	14 EXEC	0.05	
Financial Officer	9 EX	0.05	
Program Specialist II	7 EX	0.15	
TOTAL CURRENT PERSONNEL		0.25	$ 15,140
TOTAL APPROVED		0.25	$ 15,140

DIVISION - NIDA Grants - Adolescent

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Specialist II	7 EX	0.85	
Administrative Assistant II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		1.85	$ 71,305
TOTAL APPROVED		1.85	$ 71,305

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

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546504001 DAODAS Opioid Treatment

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	79,966	75,600	79,966	75,600	(4,366)	(5.4)
42823 Medicaid Billings-CSM	0	64	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	13	0	0	0	0.0
42988 Client Fees-MK	723,355	780,539	778,097	810,000	31,903	4.1
42989 Insurance Fees-MK	0	26	1,166	0	(1,166)	(100.0)
42995 Self-Pay Billings-CSM	(222	409	0	0	0	0.0
42999 Insurance Billings-CSM	155	(18	0	0	0	0.0
Total Revenues	803,254	856,633	859,229	885,600	26,371	3.1
Expenses Personnel						
54001 Salaries and Wages - Regular	320,763	303,254	309,377	354,970	45,593	14.7
54002 Temporaries	4,682	36,283	55,406	21,432	(33,974)	(61.3)
54007 Holiday Pay - Regular	53	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(6,790	3,999	15,464	8,738	(6,726)	(43.5)
54201 Fringe Benefits - Regular	111,246	117,626	127,910	135,938	8,028	6.3
54204 Fringe Benefits - Temporary	0	0	0	3,858	3,858	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	3,347	3,347	0.0
Total Expenses Personnel	429,954	461,162	508,157	528,283	20,126	4.0
Expenses Operating						
64600 Postage Direct	0	0	0	50	50	0.0
64603 Office Expenses	6,649	6,423	7,223	7,223	0	0.0
64613 Public Education Supplies	0	0	1,500	1,500	0	0.0
64617 Food and Related Supplies	1,906	1,467	1,600	1,600	0	0.0
64624 Drugs and Medical Supplies	67,108	74,303	93,450	96,918	3,468	3.7
64648 Custodial and Laundry Exp	0	0	0	100	100	0.0
64654 Noncapital FF&E	370	206	877	877	0	0.0
64800 Consultant Fees	0	0	0	1,000	1,000	0.0
64804 Professional Medical Services	174,650	159,217	186,470	198,579	12,109	6.5
64807 Preemployment Screening	0	50	150	150	0	0.0
64826 Printing and Binding	281	621	914	914	0	0.0
64840 Contracted Services	34,385	37,640	65,040	72,100	7,060	10.9
65003 DAODAS Facility Costs	49,164	55,095	62,716	90,570	27,854	44.4
65801 Training and Conference	1,139	1,472	4,625	4,625	0	0.0
66600 Telephone ISF Charges	4,523	3,618	3,404	3,460	56	1.6
66601 Pager ISF Charges	54	0	0	0	0	0.0

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546504001 DAODAS Opioid Treatment

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66602 Cellular Phone ISF Charges	0	0	300	500	200	66.7
66703 Publications and Subscriptions	752	318	702	702	0	0.0
66706 Dues and Memberships	875	850	2,150	2,150	0	0.0
66709 Local Mileage Reimbursement	40	136	336	336	0	0.0
66712 Entertainment and Awards	0	0	0	100	100	0.0
66713 Bad Debt Provision	(5	9	0	0	0	0.0
66718 Meeting Expenses	0	0	0	500	500	0.0
66730 Administrative Costs	101,254	108,404	136,240	141,642	5,402	4.0
66902 Copier ISF	3,581	2,669	3,824	4,139	315	8.2
66905 Postage ISF	266	350	307	406	99	32.2
66907 Messenger Service ISF	90	110	125	127	2	1.6
67300 Depreciation Expense	5,618	3,745	0	0	0	0.0
Total Expenses Operating	452,700	456,704	571,953	630,268	58,315	10.2
REVENUE	803,254	856,633	859,229	885,600	26,371	3.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	803,254	856,633	859,229	885,600	26,371	3.1
Personnel	429,954	461,162	508,157	528,283	20,126	4.0
Operating	452,700	456,704	571,953	630,268	58,315	10.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	882,654	917,866	1,080,110	1,158,551	78,441	7.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	882,654	917,866	1,080,110	1,158,551	78,441	7.3

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Opioid Treatment Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Manager Nursing	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	2.00	
Registered Nurse	6 EX	2.00	
Counselor II	5 EX	3.00	
Administrative Assistant II	7 NE	0.60	
TOTAL CURRENT PERSONNEL		8.80	$ 363,298
Registered Nurse	6 EX	(1.00)	
Counselor I	4 EX	1.00	(8,328)
TOTAL APPROVED		8.80	$ 354,970

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

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546509001 DAODAS Outpatient Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	120,901	112,275	156,340	82,253	(74,087)	(47.4)
42817 SC Comm Alcohol Drug Cont Fed	569,788	560,625	560,625	153,561	(407,064)	(72.6)
42818 State Block Grant	1,122	17,279	18,657	9,329	(9,328)	(50.0)
42822 Alcohol Beverage Tax	141,721	121,878	133,977	66,989	(66,988)	(50.0)
42823 Medicaid Billings-CSM	699,076	691,094	721,000	0	(721,000)	(100.0)
42825 Crisis Ministry Grant	9,222	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(2,902	(23,512	0	306,000	306,000	0.0
42856 SC Comm Alcohol Drug Cont Stat	0	62,300	0	62,300	62,300	0.0
42988 Client Fees-MK	174,326	163,102	285,000	220,000	(65,000)	(22.8)
42989 Insurance Fees-MK	47,911	30,146	46,000	35,100	(10,900)	(23.7)
42995 Self-Pay Billings-CSM	(185,472	(227,783	0	0	0	0.0
42999 Insurance Billings-CSM	9,516	17,754	0	0	0	0.0
43503 Private Contributions	0	150	0	0	0	0.0
Total Revenues	1,585,209	1,525,308	1,921,599	935,532	(986,067)	(51.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,088,321	1,042,834	1,123,011	629,318	(493,693)	(44.0)
54002 Temporaries	45,877	44,460	30,509	34,975	4,466	14.6
54006 Non Exempt Overtime - Regular	201	62	750	0	(750)	(100.0)
54007 Holiday Pay - Regular	53	66	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	36,946	(11,277	56,139	15,492	(40,647)	(72.4)
54201 Fringe Benefits - Regular	378,007	389,639	435,587	241,029	(194,558)	(44.7)
54204 Fringe Benefits - Temporary	0	0	0	6,296	6,296	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	5,933	5,933	0.0
Total Expenses Personnel	1,549,406	1,465,784	1,645,996	933,043	(712,953)	(43.3)
Expenses Operating						
64600 Postage Direct	37	39	100	50	(50)	(50.0)
64603 Office Expenses	5,111	4,104	4,500	3,500	(1,000)	(22.2)
64613 Public Education Supplies	1,138	3,208	2,000	2,000	0	0.0
64615 Other Operating Supplies	57	261	200	0	(200)	(100.0)
64617 Food and Related Supplies	1,433	843	3,000	1,000	(2,000)	(66.7)
64624 Drugs and Medical Supplies	53	299	1,500	750	(750)	(50.0)
64648 Custodial and Laundry Exp	0	0	200	100	(100)	(50.0)
64654 Noncapital FF&E	6,912	386	3,000	2,000	(1,000)	(33.3)
64800 Consultant Fees	640	11,250	9,000	1,000	(8,000)	(88.9)

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546509001 DAODAS Outpatient Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64804 Professional Medical Services	28,444	11,378	13,319	7,092	(6,227)	(46.7)
64807 Preemployment Screening	75	138	400	200	(200)	(50.0)
64826 Printing and Binding	611	627	1,000	500	(500)	(50.0)
64839 Recreational Therapy	244	0	2,000	1,500	(500)	(25.0)
64840 Contracted Services	918	948	2,000	1,500	(500)	(25.0)
64847 Transportation of Clients	243	374	400	0	(400)	(100.0)
65000 Electricity and Gas	0	0	13,699	13,699	0	0.0
65003 DAODAS Facility Costs	171,349	178,768	203,147	159,958	(43,189)	(21.2)
65500 Leases Land and Building	0	0	5,000	0	(5,000)	(100.0)
65601 Noncapital IT Purchases	396	0	0	0	0	0.0
65801 Training and Conference	9,940	8,065	25,000	15,000	(10,000)	(40.0)
66501 Supportive Services	333	(10	25	0	(25)	(100.0)
66600 Telephone ISF Charges	34,041	31,098	14,560	4,628	(9,932)	(68.2)
66601 Pager ISF Charges	336	252	264	252	(12)	(4.5)
66602 Cellular Phone ISF Charges	0	0	18,000	4,410	(13,590)	(75.5)
66703 Publications and Subscriptions	649	0	175	100	(75)	(42.8)
66706 Dues and Memberships	75	0	100	150	50	50.0
66709 Local Mileage Reimbursement	25,732	33,265	33,000	2,000	(31,000)	(93.9)
66712 Entertainment and Awards	262	186	200	100	(100)	(50.0)
66713 Bad Debt Provision	(130,862	(106,928	62,000	62,000	0	0.0
66718 Meeting Expenses	322	175	1,000	500	(500)	(50.0)
66730 Administrative Costs	352,898	351,739	441,304	250,158	(191,146)	(43.3)
66800 Fleet Fuel ISF	2,798	2,085	3,817	2,504	(1,313)	(34.4)
66802 Motor Pool ISF	286	45	0	0	0	0.0
66902 Copier ISF	13,507	9,627	13,981	9,339	(4,642)	(33.2)
66905 Postage ISF	646	752	796	660	(136)	(17.1)
66907 Messenger Service ISF	180	110	125	127	2	1.6
67300 Depreciation Expense	0	3,924	0	0	0	0.0
Total Expenses Operating	528,804	547,005	878,812	546,777	(332,035)	(37.8)
Expenses Capital						
78500 CO Vehicles	12,397	35,190	0	0	0	0.0
79000 Assets Capitalized	(12,397	(35,190	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	382,020	426,907	575,371	196,111	(379,260)	(65.9)

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546509001 DAODAS Outpatient Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Interfund Transfer In	382,020	426,907	575,371	196,111	(379,260)	(65.9)
REVENUE	1,585,209	1,525,308	1,921,599	935,532	(986,067)	(51.3)
INTERFUND TRANSFER IN	382,020	426,907	575,371	196,111	(379,260)	(65.9)
AVAILABLE	1,967,229	1,952,215	2,496,970	1,131,643	(1,365,327)	(54.7)
Personnel	1,549,406	1,465,784	1,645,996	933,043	(712,953)	(43.3)
Operating	528,804	547,005	878,812	546,777	(332,035)	(37.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,078,210	2,012,789	2,524,808	1,479,820	(1,044,988)	(41.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,078,210	2,012,789	2,524,808	1,479,820	(1,044,988)	(41.4)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Outpatient Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Manager	10 EX	0.50	
Clinical Compliance Coordinator	8 EX	0.05	
Program Administrator	8 EX	2.50	
Counselor III	7 EX	5.00	
Counselor II	5 EX	4.00	
Counselor I	4 EX	3.00	
Admin Assistant III	8 NE	0.50	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	1.00	
Transportation Aide	3 NE	2.00	
TOTAL CURRENT PERSONNEL		19.55	$ 713,256
Program Administrator	8 EX	(1.00)	
Transportation Aide	3 NE	(2.00)	(83,938)
TOTAL APPROVED		16.55	$ 629,318

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

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Run Date: 07/23/07

46512 DAODAS PAIRS

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42807 State Grants-Operating	398,016	0	444,450	444,450	0	0.0
42808 Federal Grants-Operating	0	429,175	20,000	20,000	0	0.0
Total Revenues	398,016	429,175	464,450	464,450	0	0.0
54001 Salaries and Wages - Regular	27,722	28,501	30,368	31,612	1,244	4.1
54010 COLA and Other Sal Adjust-Reg	(191)	(27)	1,518	778	(740)	(48.7)
54201 Fringe Benefits - Regular	9,273	10,509	11,631	12,108	477	4.1
54205 Fringe Benefits -COLA -Regular	0	0	0	298	298	0.0
Total Expenses Personnel	36,804	38,983	43,517	44,796	1,279	2.9
64603 Office Expenses	1,081	0	1,000	1,000	0	0.0
64807 Preemployment Screening	25	0	0	0	0	0.0
64826 Printing and Binding	34	0	50	50	0	0.0
65003 DAODAS Facility Costs	4,187	4,622	5,371	7,680	2,309	43.0
65601 Noncapital IT Purchases	18	0	0	0	0	0.0
65801 Training and Conference	703	0	2,134	2,134	0	0.0
66559 Bed Costs	339,084	361,750	363,253	375,000	11,747	3.2
66600 Telephone ISF Charges	1,182	1,221	685	690	5	0.7
66601 Pager ISF Charges	176	165	108	180	72	66.7
66602 Cellular Phone ISF Charges	0	0	1,000	500	(500)	(50.0)
66716 Contingency	0	0	0	11,008	11,008	0.0
66730 Administrative Costs	8,624	9,094	11,667	12,010	343	2.9
66739 Transitional Services	5,775	13,064	35,000	35,000	0	0.0
66902 Copier ISF	128	52	531	0	(531)	(100.0)
66905 Postage ISF	4	0	9	0	(9)	(100.0)
66907 Messenger Service ISF	0	200	125	127	2	1.6
Total Expenses Operating	361,021	390,167	420,933	445,379	24,446	5.8
REVENUE	398,016	429,175	464,450	464,450	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	398,016	429,175	464,450	464,450	0	0.0
Personnel	36,804	38,983	43,517	44,796	1,279	2.9
Operating	361,021	390,167	420,933	445,379	24,446	5.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	397,825	429,150	464,450	490,175	25,725	5.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	397,825	429,150	464,450	490,175	25,725	5.5

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - PAIRS

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Counselor I	4 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 31,612
TOTAL APPROVED		1.00	$ 31,612

Charleston County
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Run Date: 07/19/07

546515001 DAODAS Therapeutic Child Care7

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	33,646	5,839	5,839	5,839	0	0.0
42822 Alcohol Beverage Tax	68,395	45,485	50,000	50,000	0	0.0
42823 Medicaid Billings-CSM	133,143	166,691	205,145	0	(205,145)	(100.0)
42837 Medicaid Reimb Medical-MK	2,799	52,797	18,463	171,197	152,734	827.2
42856 SC Comm Alcohol Drug Cont Stat	0	27,807	27,807	27,807	0	0.0
42995 Self-Pay Billings-CSM	138	8,210	0	0	0	0.0
Total Revenues	238,121	306,829	307,254	254,843	(52,411)	(17.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	240,900	264,396	266,829	295,128	28,299	10.6
54002 Temporaries	18,104	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	8,405	561	13,338	7,265	(6,073)	(45.5)
54201 Fringe Benefits - Regular	82,354	94,826	102,196	113,034	10,838	10.6
54205 Fringe Benefits -COLA -Regular	0	0	0	2,783	2,783	0.0
Total Expenses Personnel	349,763	359,783	382,363	418,210	35,847	9.4
Expenses Operating						
64600 Postage Direct	0	0	40	40	0	0.0
64603 Office Expenses	594	1,115	1,500	1,500	0	0.0
64613 Public Education Supplies	764	307	1,200	1,200	0	0.0
64615 Other Operating Supplies	342	394	800	800	0	0.0
64617 Food and Related Supplies	1,814	3,372	5,000	5,000	0	0.0
64624 Drugs and Medical Supplies	0	117	200	200	0	0.0
64648 Custodial and Laundry Exp	510	500	500	500	0	0.0
64654 Noncapital FF&E	0	1,023	1,200	1,200	0	0.0
64804 Professional Medical Services	12,190	7,207	8,880	9,456	576	6.5
64807 Preemployment Screening	275	0	300	200	(100)	(33.3)
64826 Printing and Binding	0	0	25	25	0	0.0
64839 Recreational Therapy	128	810	1,250	1,250	0	0.0
65003 DAODAS Facility Costs	39,120	42,947	47,191	71,697	24,506	51.9
65801 Training and Conference	40	1,249	2,000	2,000	0	0.0
66600 Telephone ISF Charges	2,576	2,116	2,482	2,520	38	1.5
66601 Pager ISF Charges	324	324	348	348	0	0.0
66602 Cellular Phone ISF Charges	0	0	200	2,600	2,400	1,200.0
66703 Publications and Subscriptions	0	0	200	150	(50)	(25.0)
66706 Dues and Memberships	0	238	350	350	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

546515001 DAODAS Therapeutic Child Care7

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66713 Bad Debt Provision	181	11,981	18,463	11,200	(7,263)	(39.3)
66730 Administrative Costs	80,569	84,502	102,514	112,126	9,612	9.4
66800 Fleet Fuel ISF	4,026	876	1,191	1,052	(139)	(11.7)
66802 Motor Pool ISF	59	0	0	0	0	0.0
66902 Copier ISF	773	439	840	665	(175)	(20.8)
66905 Postage ISF	30	2	10	0	(10)	(100.0)
66907 Messenger Service ISF	90	110	125	127	2	1.6
67300 Depreciation Expense	0	6,828	0	0	0	0.0
Total Expenses Operating	144,404	166,459	196,809	226,206	29,397	14.9
Expenses Capital						
78500 CO Vehicles	34,141	0	0	0	0	0.0
79000 Assets Capitalized	(34,141	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	75,000	80,000	0	0	0	0.0
Total Interfund Transfer In	75,000	80,000	0	0	0	0.0
REVENUE	238,121	306,829	307,254	254,843	(52,411)	(17.0)
INTERFUND TRANSFER IN	75,000	80,000	0	0	0	0.0
AVAILABLE	313,121	386,829	307,254	254,843	(52,411)	(17.0)
Personnel	349,763	359,783	382,363	418,210	35,847	9.4
Operating	144,404	166,459	196,809	226,206	29,397	14.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	494,167	526,242	579,172	644,416	65,244	11.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	494,167	526,242	579,172	644,416	65,244	11.3

GRANT - Therapeutic Child Care

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Mgr Outpatient Services	10 EX	0.30	
Program Administrator	8 EX	1.00	
Program Specialist II	7 EX	1.00	
Counselor I	4 EX	1.00	
Administrative Assistant II	7 NE	1.00	
Child Development Assistant	5 NE	6.00	
TOTAL CURRENT PERSONNEL		10.30	$ 295,128
TOTAL APPROVED		10.30	$ 295,128

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

546525801 DAODAS Wando Grant 08

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	0	21,175	152,310	152,310	0	0.0
42823 Medicaid Billings-CSM	0	0	15,142	20,000	4,858	32.1
42988 Client Fees-MK	0	0	5,000	5,000	0	0.0
42989 Insurance Fees-MK	0	0	10,000	10,000	0	0.0
Total Revenues	0	21,175	182,452	187,310	4,858	2.7
Expenses Personnel						
54001 Salaries and Wages - Regular	0	12,585	105,000	103,230	(1,770)	(1.7)
54010 COLA and Other Sal Adjust-Reg	0	448	1,652	2,541	889	53.8
54201 Fringe Benefits - Regular	0	4,597	40,300	39,537	(763)	(1.9)
54205 Fringe Benefits -COLA -Regular	0	0	0	973	973	0.0
Total Expenses Personnel	0	17,630	146,952	146,281	(671)	(0.4)
Expenses Operating						
64603 Office Expenses	0	0	750	1,000	250	33.3
64613 Public Education Supplies	0	0	3,800	3,800	0	0.0
64617 Food and Related Supplies	0	0	450	500	50	11.1
64624 Drugs and Medical Supplies	0	0	0	1,000	1,000	0.0
64654 Noncapital FF&E	0	0	0	1,000	1,000	0.0
64804 Professional Medical Services	0	0	0	500	500	0.0
64807 Preemployment Screening	0	25	0	0	0	0.0
65801 Training and Conference	0	0	6,500	6,500	0	0.0
66601 Pager ISF Charges	0	0	0	200	200	0.0
66709 Local Mileage Reimbursement	0	103	1,500	1,500	0	0.0
66730 Administrative Costs	0	3,866	22,500	39,219	16,719	74.3
66907 Messenger Service ISF	0	0	0	127	127	0.0
Total Expenses Operating	0	3,994	35,500	55,346	19,846	55.9
REVENUE	0	21,175	182,452	187,310	4,858	2.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	21,175	182,452	187,310	4,858	2.7
Personnel	0	17,630	146,952	146,281	(671)	(0.4)
Operating	0	3,994	35,500	55,346	19,846	55.9

Charleston County
Organizational Budget
Run Date: 07/19/07

546525801 DAODAS Wando Grant 08

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	21,624	182,452	201,627	19,175	10.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	21,624	182,452	201,627	19,175	10.5

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Wando Grant

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Counselor II	5 EX	3.00	
TOTAL CURRENT PERSONNEL		3.00	$ 103,230
TOTAL APPROVED		3.00	$ 103,230

Charleston County
Organizational Budget
Run Date: 07/19/07

546509301 DAODAS-Women's Outpatient Svcs

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	0	0	44,417	44,417	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	0	0	328,097	328,097	0.0
42818 State Block Grant	0	0	0	5,224	5,224	0.0
42822 Alcohol Beverage Tax	0	0	0	37,514	37,514	0.0
42837 Medicaid Reimb Medical-MK	0	0	0	306,000	306,000	0.0
42988 Client Fees-MK	0	0	0	120,000	120,000	0.0
42989 Insurance Fees-MK	0	0	0	5,650	5,650	0.0
Total Revenues	0	0	0	846,902	846,902	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	273,813	273,813	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	6,740	6,740	0.0
54201 Fringe Benefits - Regular	0	0	0	104,870	104,870	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	2,582	2,582	0.0
Total Expenses Personnel	0	0	0	388,005	388,005	0.0
Expenses Operating						
64600 Postage Direct	0	0	0	25	25	0.0
64603 Office Expenses	0	0	0	500	500	0.0
64613 Public Education Supplies	0	0	0	500	500	0.0
64617 Food and Related Supplies	0	0	0	500	500	0.0
64624 Drugs and Medical Supplies	0	0	0	300	300	0.0
64648 Custodial and Laundry Exp	0	0	0	50	50	0.0
64654 Noncapital FF&E	0	0	0	500	500	0.0
64800 Consultant Fees	0	0	0	15,000	15,000	0.0
64804 Professional Medical Services	0	0	0	7,092	7,092	0.0
64807 Preemployment Screening	0	0	0	100	100	0.0
64826 Printing and Binding	0	0	0	250	250	0.0
64839 Recreational Therapy	0	0	0	250	250	0.0
64840 Contracted Services	0	0	0	250	250	0.0
64847 Transportation of Clients	0	0	0	400	400	0.0
65000 Electricity and Gas	0	0	0	2,000	2,000	0.0
65003 DAODAS Facility Costs	0	0	0	66,518	66,518	0.0
65500 Leases Land and Building	0	0	0	2,000	2,000	0.0
65601 Noncapital IT Purchases	0	0	0	2,800	2,800	0.0
65801 Training and Conference	0	0	0	3,000	3,000	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

546509301 DAODAS-Women's Outpatient Svcs

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	0	0	0	2,660	2,660	0.0
66602 Cellular Phone ISF Charges	0	0	0	2,940	2,940	0.0
66703 Publications and Subscriptions	0	0	0	50	50	0.0
66712 Entertainment and Awards	0	0	0	50	50	0.0
66713 Bad Debt Provision	0	0	0	51,650	51,650	0.0
66718 Meeting Expenses	0	0	0	200	200	0.0
66730 Administrative Costs	0	0	0	104,028	104,028	0.0
66800 Fleet Fuel ISF	0	0	0	12,151	12,151	0.0
66902 Copier ISF	0	0	0	3,930	3,930	0.0
66905 Postage ISF	0	0	0	202	202	0.0
66907 Messenger Service ISF	0	0	0	127	127	0.0
Total Expenses Operating	0	0	0	280,023	280,023	0.0
REVENUE	0	0	0	846,902	846,902	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	846,902	846,902	0.0
Personnel	0	0	0	388,005	388,005	0.0
Operating	0	0	0	280,023	280,023	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	668,028	668,028	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	668,028	668,028	0.0

GRANT - Women's Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Mgr Outpatient Services	10 EX	0.35	
Program Administrator	8 EX	1.00	
Clinical Compliance Coordinator	8 EX	0.10	
Program Specialist II	7 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	1.00	
Transport Aide	3 NE	1.00	
TOTAL CURRENT PERSONNEL		7.45	$ 273,813
TOTAL APPROVED		7.45	$ 273,813

Current Personnel reflects FY 2008 positions due to a reorganization in DAODAS effective the beginning of FY 2008.

Charleston County
Organizational Budget
Run Date: 07/19/07

F46001001 Awendaw Fire Department

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	955,103	986,743	1,057,100	1,101,100	44,000	4.2
42601 Motor Vehicle Taxes Current	160,687	127,658	82,300	86,660	4,360	5.3
42602 Refund of Taxes	0	(17	0	0	0	0.0
42603 Real Property Taxes Delinquent	89,324	71,574	75,000	75,000	0	0.0
42605 Adds to Adds	4,080	31,442	0	0	0	0.0
42619 Refunds for Reassessment Cap	(749	4,371	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	271	271	0	0.0
42811 Local Govt Contrib-Operating	38,844	404,443	426,861	448,349	21,488	5.0
42842 Motor Carrier	1,131	1,214	1,000	1,000	0	0.0
42851 Federal Non-grant Approp	49,304	45,191	49,000	45,000	(4,000)	(8.2)
42854 County Contributions	749	(4,371	0	0	0	0.0
43501 Sale of Personal Property	5,027	0	0	0	0	0.0
43505 Miscellaneous Revenues	2,000	0	0	0	0	0.0
43904 Capital Lease Proceeds	0	0	1,117,000	0	(1,117,000)	(100.0)
Total Revenues	1,305,772	1,668,520	2,808,532	1,757,380	(1,051,152)	(37.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	406,300	526,378	615,278	0	(615,278)	(100.0)
54002 Temporaries	140,590	107,975	155,000	75,000	(80,000)	(51.6)
54006 Non Exempt Overtime - Regular	73,140	83,386	80,000	0	(80,000)	(100.0)
54007 Holiday Pay - Regular	36,324	46,130	70,000	0	(70,000)	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	0	31,314	0	(31,314)	(100.0)
54024 Salaries and Wages - Police	0	0	0	750,243	750,243	0.0
54026 Non Exempt Overtime - Police	0	0	0	80,000	80,000	0.0
54027 Holiday Pay - Police	0	0	0	65,000	65,000	0.0
54028 COLA & Other Sal Adj - Police	0	0	0	16,280	16,280	0.0
54201 Fringe Benefits - Regular	226,946	282,356	338,583	0	(338,583)	(100.0)
54203 Fringe Benefits - Police	0	0	0	356,217	356,217	0.0
54204 Fringe Benefits - Temporary	0	0	0	13,500	13,500	0.0
54206 Fringe Benefits -COLA - Police	0	0	0	6,478	6,478	0.0
54401 Volunteer Points	2,992	2,979	3,000	3,000	0	0.0
89100 Personnel Reimbursement In	(177,230	0	0	0	0	0.0
Total Expenses Personnel	709,062	1,049,204	1,293,175	1,365,718	72,543	5.6
Expenses Operating						
64601 Uniforms	5,577	7,009	10,000	10,000	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

F46001001 Awendaw Fire Department

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64602 Public Safety Supplies	1,019	244	1,500	1,500	0	0.0
64603 Office Expenses	956	1,071	1,500	2,000	500	33.3
64606 Train Supplies and Equip	12	1,911	1,500	1,500	0	0.0
64613 Public Education Supplies	0	453	0	0	0	0.0
64615 Other Operating Supplies	4,736	2,844	6,000	6,000	0	0.0
64633 Carpentry Supplies	189	2,523	1,000	1,000	0	0.0
64634 Plumbing Supplies	305	300	1,000	1,000	0	0.0
64635 Electrical Supplies	722	227	1,000	1,000	0	0.0
64636 Air Cond Heating Supplies	1,185	1,198	8,000	3,000	(5,000)	(62.5)
64642 Repair and Maint Supplies	3,994	3,289	4,000	4,500	500	12.5
64644 Safety Equipment and Supplies	42,832	25,543	30,000	10,000	(20,000)	(66.7)
64645 Fencing Supplies	0	41	0	0	0	0.0
64648 Custodial and Laundry Exp	1,639	1,364	2,000	2,000	0	0.0
64651 Small Tools	780	1,407	2,000	2,000	0	0.0
64654 Noncapital FF&E	1,532	1,679	1,500	1,500	0	0.0
64655 Grounds Maint Supplies	7,440	0	0	0	0	0.0
64662 Carpentry Supplies - Projects	0	3,432	0	0	0	0.0
64667 Public Works Projects	8,652	22	0	0	0	0.0
64680 Radio Communications Fee	0	0	10,325	19,500	9,175	88.9
64804 Professional Medical Services	794	0	3,000	3,000	0	0.0
65000 Electricity and Gas	10,567	10,875	13,460	15,000	1,540	11.4
65001 Water and Sewer	0	0	0	81	81	0.0
65002 Solid Waste Disposal Fee	156	234	234	270	36	15.4
65410 Miscellaneous Insurance	48,677	53,040	55,000	55,000	0	0.0
65601 Noncapital IT Purchases	318	2,276	0	0	0	0.0
65801 Training and Conference	939	804	2,000	2,500	500	25.0
66000 In House Training	555	890	1,000	1,000	0	0.0
66600 Telephone ISF Charges	6,935	6,021	4,062	4,031	(31)	(0.8)
66601 Pager ISF Charges	876	479	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	1,980	2,000	20	1.0
66701 Maint Contract Machinery	0	1,696	1,700	2,000	300	17.6
66703 Publications and Subscriptions	763	751	800	1,500	700	87.5
66705 Maint Cont Bldgs and Grnds	0	256	800	820	20	2.5
66706 Dues and Memberships	166	533	600	1,000	400	66.7
66800 Fleet Fuel ISF	61,894	90,394	80,392	85,020	4,628	5.8
66802 Motor Pool ISF	0	0	250	250	0	0.0
66902 Copier ISF	593	604	674	852	178	26.4

Charleston County
Organizational Budget
Run Date: 07/19/07

F46001001 Awendaw Fire Department

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66909 Letterhead ISF	0	0	26	0	(26)	(100.0)
67109 Principal Payment on Leases	0	0	146,000	105,921	(40,079)	(27.4)
67110 Other Debt Service Costs	0	0	0	43,120	43,120	0.0
89300 Operating Reimbursement In	(46,506	0	0	0	0	0.0
Total Expenses Operating	168,297	223,411	393,303	389,865	(3,438)	(0.9)
Expenses Capital						
77701 CO Building Construction	0	0	700,000	0	(700,000)	(100.0)
78300 CO IT Purchase	0	20,440	0	0	0	0.0
78500 CO Vehicles	157,493	139,639	1,117,000	0	(1,117,000)	(100.0)
89500 Capital Reimbursement In	(33,704	0	0	0	0	0.0
Total Expenses Capital	123,789	160,079	1,817,000	0	(1,817,000)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	43,961	0	0	0	0	0.0
Total Interfund Transfer In	43,961	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	5,033	0	0	0	0	0.0
Total Interfund Transfer Out	5,033	0	0	0	0	0.0
REVENUE	1,305,772	1,668,520	2,808,532	1,757,380	(1,051,152)	(37.4)
INTERFUND TRANSFER IN	43,961	0	0	0	0	0.0
AVAILABLE	1,349,733	1,668,520	2,808,532	1,757,380	(1,051,152)	(37.4)
Personnel	709,062	1,049,204	1,293,175	1,365,718	72,543	5.6
Operating	168,297	223,411	393,303	389,865	(3,438)	(0.9)
Capital	123,789	160,079	1,817,000	0	(1,817,000)	(100.0)
EXPENDITURES	1,001,148	1,432,694	3,503,478	1,755,583	(1,747,895)	(49.9)
INTERFUND TRANSFER OUT	5,033	0	0	0	0	0.0
DISBURSEMENTS	1,006,181	1,432,694	3,503,478	1,755,583	(1,747,895)	(49.9)

EMERGENCY MANAGEMENT

DIVISION - Awendaw Fire Department

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Fire Chief	10 EX	1.00	
Fire Battalion Chief	12 FIRE	3.00	
Fire Lieutenant	10 FIRE	3.00	
Firefighter/ Engineer	9 FIRE	12.00	
TOTAL CURRENT PERSONNEL		19.00	$ 661,353
Firefighter/ Engineer	9 FIRE	3.00	88,890
TOTAL APPROVED		22.00	$ 750,243

Charleston County
Organizational Budget
Run Date: 07/19/07

F46007001 East Cooper Fire District

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	108,863	112,055	123,600	125,800	2,200	1.8
42601 Motor Vehicle Taxes Current	15,694	13,047	8,900	9,850	950	10.7
42603 Real Property Taxes Delinquent	12,437	10,693	9,000	9,000	0	0.0
42605 Adds to Adds	1,110	(423	1,000	350	(650)	(65.0)
42619 Refunds for Reassessment Cap	(73	410	0	0	0	0.0
42838 Manufacturers' Depreciation	111	59	100	0	(100)	(100.0)
42842 Motor Carrier	125	141	125	0	(125)	(100.0)
42854 County Contributions	73	(410	0	0	0	0.0
Total Revenues	138,340	135,572	142,725	145,000	2,275	1.6
Expenses Operating						
66732 Lump Sum Appropriation	145,000	145,000	145,000	145,000	0	0.0
Total Expenses Operating	145,000	145,000	145,000	145,000	0	0.0
REVENUE	138,340	135,572	142,725	145,000	2,275	1.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	138,340	135,572	142,725	145,000	2,275	1.6
Personnel	0	0	0	0	0	0.0
Operating	145,000	145,000	145,000	145,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	145,000	145,000	145,000	145,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	145,000	145,000	145,000	145,000	0	0.0

Charleston County
Organizational Report
Run Date: 07/23/07

460 Emergency Management Grants

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42808 Federal Grants-Operating	52,962	55,484	45,000	54,836	9,836	21.9
Total Revenues	52,962	55,484	45,000	54,836	9,836	21.9
54002 Temporaries	3,332	0	0	0	0	0.0
54201 Fringe Benefits - Regular	508	0	0	0	0	0.0
89200 Personnel Reimbursement Out	30,542	50,067	45,000	54,836	9,836	21.9
Total Expenses Personnel	34,382	50,067	45,000	54,836	9,836	21.9
64603 Office Expenses	2,661	0	0	0	0	0.0
64613 Public Education Supplies	1,845	0	0	0	0	0.0
64615 Other Operating Supplies	7,882	4,717	0	0	0	0.0
64826 Printing and Binding	520	0	0	0	0	0.0
65801 Training and Conference	0	700	0	0	0	0.0
66703 Publications and Subscriptions	5,673	0	0	0	0	0.0
Total Expenses Operating	18,580	5,417	0	0	0	0.0
REVENUE	52,962	55,484	45,000	54,836	9,836	21.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	52,962	55,484	45,000	54,836	9,836	21.9
Personnel	34,382	50,067	45,000	54,836	9,836	21.9
Operating	18,580	5,417	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	52,962	55,484	45,000	54,836	9,836	21.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	52,962	55,484	45,000	54,836	9,836	21.9

Charleston County
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146002001 Emergency Preparedness

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	187,553	166,650	184,801	221,637	36,836	19.9
54010 COLA and Other Sal Adjust-Reg	0	0	0	5,456	5,456	0.0
54201 Fringe Benefits - Regular	63,714	60,727	70,779	84,887	14,108	19.9
54205 Fringe Benefits -COLA -Regular	0	0	0	2,090	2,090	0.0
89100 Personnel Reimbursement In	(30,542	(50,067	(45,000	(54,836	(9,836)	21.9
Total Expenses Personnel	220,725	177,310	210,580	259,234	48,654	23.1
Expenses Operating						
64601 Uniforms	323	414	400	450	50	12.5
64602 Public Safety Supplies	975	538	300	350	50	16.7
64603 Office Expenses	2,158	2,544	2,500	2,700	200	8.0
64680 Radio Communications Fee	0	0	4,200	3,600	(600)	(14.3)
64826 Printing and Binding	34	102	300	300	0	0.0
65801 Training and Conference	1,532	1,509	2,000	2,000	0	0.0
66600 Telephone ISF Charges	14,724	15,572	12,020	12,617	597	5.0
66601 Pager ISF Charges	1,140	1,068	972	468	(504)	(51.8)
66602 Cellular Phone ISF Charges	0	0	5,240	6,000	760	14.5
66701 Maint Contract Machinery	95	0	120	120	0	0.0
66703 Publications and Subscriptions	1,750	4,883	2,770	2,860	90	3.2
66706 Dues and Memberships	208	319	340	340	0	0.0
66712 Entertainment and Awards	0	0	50	50	0	0.0
66800 Fleet Fuel ISF	9,135	9,232	17,892	11,089	(6,803)	(38.0)
66802 Motor Pool ISF	2,065	1,200	0	0	0	0.0
66902 Copier ISF	5,036	5,693	1,411	7,242	5,831	413.3
66905 Postage ISF	926	406	1,038	1,170	132	12.7
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66909 Letterhead ISF	0	0	0	53	53	0.0
66910 Color Copier ISF	1	0	0	61	61	0.0
67000 Records Storage ISF	10	10	12	0	(12)	(100.0)
Total Expenses Operating	40,996	44,430	52,666	52,571	(95)	(0.2)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0

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146002001 Emergency Preparedness

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Personnel	220,725	177,310	210,580	259,234	48,654	23.1
Operating	40,996	44,430	52,666	52,571	(95)	(0.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	261,721	221,740	263,246	311,805	48,559	18.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	261,721	221,740	263,246	311,805	48,559	18.4

EMERGENCY MANAGEMENT

DIVISION - Emergency Preparedness

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Emergency Preparedness Director	11 EXEC	1.00	
Project Officer II	9 EX	1.00	
Project Officer I	7 EX	2.00	
TOTAL CURRENT PERSONNEL		4.00	$ 221,637
TOTAL APPROVED		4.00	$ 221,637

Charleston County
Organizational Budget
Run Date: 07/19/07

H46003001 Hazardous Materials

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42724 Hazardous Material Permit	156,000	146,035	160,000	150,000	(10,000)	(6.2)
42993 External Lecture Fees	0	3,000	0	0	0	0.0
43006 Pollution Control Fines	21,679	7,850	10,000	10,000	0	0.0
Total Revenues	177,679	156,885	170,000	160,000	(10,000)	(5.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	157,536	175,622	177,814	173,200	(4,614)	(2.6)
54002 Temporaries	8,541	6,648	14,400	13,824	(576)	(4.0)
54010 COLA and Other Sal Adjust-Reg	0	0	8,889	4,264	(4,625)	(52.0)
54201 Fringe Benefits - Regular	52,035	64,438	70,551	66,335	(4,216)	(6.0)
54204 Fringe Benefits - Temporary	0	0	0	2,488	2,488	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	1,633	1,633	0.0
Total Expenses Personnel	218,112	246,708	271,654	261,744	(9,910)	(3.6)
Expenses Operating						
64602 Public Safety Supplies	2,525	42,313	30,000	30,000	0	0.0
64603 Office Expenses	403	1,104	1,000	1,000	0	0.0
64615 Other Operating Supplies	7,996	10,993	12,000	12,000	0	0.0
64643 Traffic Sign and Supplies	0	39	0	0	0	0.0
64645 Fencing Supplies	(168	0	0	0	0	0.0
64654 Noncapital FF&E	1	0	0	0	0	0.0
64680 Radio Communications Fee	0	0	525	600	75	14.3
64826 Printing and Binding	68	0	200	200	0	0.0
65401 Auto Liability Insurance	0	0	585	0	(585)	(100.0)
65404 Tort Liability Insurance	0	0	832	0	(832)	(100.0)
65411 Auto Comp Collision Ins	0	0	149	0	(149)	(100.0)
65601 Noncapital IT Purchases	2,687	0	500	0	(500)	(100.0)
65605 DP Refresh Costs	0	1,792	7,636	8,987	1,351	17.7
65703 Court Investigative Fee	0	0	150	150	0	0.0
65801 Training and Conference	57,452	53,016	50,000	50,000	0	0.0
66600 Telephone ISF Charges	2,221	2,489	2,159	2,119	(40)	(1.8)
66601 Pager ISF Charges	224	254	276	0	(276)	(100.0)
66602 Cellular Phone ISF Charges	0	0	1,650	1,000	(650)	(39.4)
66701 Maint Contract Machinery	0	0	500	500	0	0.0
66702 Advertising	0	0	150	300	150	100.0
66703 Publications and Subscriptions	135	468	2,000	2,000	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

H46003001 Hazardous Materials

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66749 Revenue Collection Cost	0	0	0	3,200	3,200	0.0
66800 Fleet Fuel ISF	3,581	4,271	4,347	4,509	162	3.7
66802 Motor Pool ISF	241	0	250	250	0	0.0
66902 Copier ISF	2,211	1,983	2,958	1,637	(1,321)	(44.6)
66905 Postage ISF	441	608	441	400	(41)	(9.3)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66910 Color Copier ISF	0	297	46	31	(15)	(32.6)
89400 Operating Reimbursement Out	0	0	0	1,718	1,718	0.0
Total Expenses Operating	80,904	120,569	119,455	121,702	2,247	1.9
Expenses Capital						
78500 CO Vehicles	17,249	0	0	0	0	0.0
Total Expenses Capital	17,249	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	111,272	113,922	164,004	151,948	(12,056)	(7.3)
Total Interfund Transfer In	111,272	113,922	164,004	151,948	(12,056)	(7.3)
REVENUE	177,679	156,885	170,000	160,000	(10,000)	(5.9)
INTERFUND TRANSFER IN	111,272	113,922	164,004	151,948	(12,056)	(7.3)
AVAILABLE	288,951	270,807	334,004	311,948	(22,056)	(6.6)
Personnel	218,112	246,708	271,654	261,744	(9,910)	(3.6)
Operating	80,904	120,569	119,455	121,702	2,247	1.9
Capital	17,249	0	0	0	0	0.0
EXPENDITURES	316,265	367,277	391,109	383,446	(7,663)	(1.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	316,265	367,277	391,109	383,446	(7,663)	(1.9)

EMERGENCY MANAGEMENT

DIVISION - Hazardous Materials

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Emergency Management Director	11 EXEC	1.00	
Hazardous Materials Coordinator	11 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 173,200
TOTAL APPROVED		3.00	$ 173,200

Charleston County
Organizational Report
Run Date: 07/23/07

46017 Northern Charleston Cty Fire

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	0	0	0	109,500	109,500	0.0
Total Revenues	0	0	0	109,500	109,500	0.0
65918 Lump Sum Appropriation	0	0	25,500	109,500	84,000	329.4
Total Expenses Operating	0	0	25,500	109,500	84,000	329.4
99710 Interfd Transfer In	0	0	25,500	0	(25,500)	(100.0)
Total Interfund Transfer In	0	0	25,500	0	(25,500)	(100.0)
REVENUE	0	0	0	109,500	109,500	0.0
INTERFUND TRANSFER IN	0	0	25,500	0	(25,500)	(100.0)
AVAILABLE	0	0	25,500	109,500	84,000	329.4
Personnel	0	0	0	0	0	0.0
Operating	0	0	25,500	109,500	84,000	329.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	25,500	109,500	84,000	329.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	25,500	109,500	84,000	329.4

Charleston County
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146004001 Volunteer Rescue Squad

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Operating						
64803 Accounting and Audit Services	8,988	0	0	0	0	0.0
66732 Lump Sum Appropriation	214,764	222,000	255,030	262,681	7,651	3.0
66744 Lump Sum Approp - Capital	0	120,000	89,000	90,000	1,000	1.1
Total Expenses Operating	223,751	342,000	344,030	352,681	8,651	2.5
Expenses Capital						
78500 CO Vehicles	33,872	0	0	0	0	0.0
Total Expenses Capital	33,872	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	223,751	342,000	344,030	352,681	8,651	2.5
Capital	33,872	0	0	0	0	0.0
EXPENDITURES	257,623	342,000	344,030	352,681	8,651	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	257,623	342,000	344,030	352,681	8,651	2.5

Charleston County
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F46006001 West St.Andrews Fire District

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	7,760	5,861	7,550	5,800	(1,750)	(23.2)
42601 Motor Vehicle Taxes Current	653	995	250	515	265	106.0
42603 Real Property Taxes Delinquent	225	232	200	220	20	10.0
42605 Adds to Adds	175	54	0	0	0	0.0
42619 Refunds for Reassessment Cap	98	0	0	0	0	0.0
42842 Motor Carrier	6	8	0	0	0	0.0
42854 County Contributions	(98	0	0	0	0	0.0
Total Revenues	8,819	7,150	8,000	6,535	(1,465)	(18.3)
Expenses Operating						
66732 Lump Sum Appropriation	8,000	8,000	8,000	3,225	(4,775)	(59.7)
Total Expenses Operating	8,000	8,000	8,000	3,225	(4,775)	(59.7)
REVENUE	8,819	7,150	8,000	6,535	(1,465)	(18.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,819	7,150	8,000	6,535	(1,465)	(18.3)
Personnel	0	0	0	0	0	0.0
Operating	8,000	8,000	8,000	3,225	(4,775)	(59.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	8,000	8,000	8,000	3,225	(4,775)	(59.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	8,000	8,000	8,000	3,225	(4,775)	(59.7)

Charleston County
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142500001 Emergency Medical Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	17,255	19,010	20,000	16,000	(4,000)	(20.0)
42932 EMS Charges	4,445,480	3,908,715	4,600,000	5,650,000	1,050,000	22.8
42933 Debt Set Aside	383,154	469,106	300,000	375,000	75,000	25.0
Total Revenues	4,845,889	4,396,831	4,920,000	6,041,000	1,121,000	22.8
Expenses Personnel						
54001 Salaries and Wages - Regular	5,529,804	5,901,810	7,035,480	6,351,719	(683,761)	(9.7)
54002 Temporaries	291,258	307,511	250,000	230,000	(20,000)	(8.0)
54006 Non Exempt Overtime - Regular	715,321	742,651	600,000	555,000	(45,000)	(7.5)
54007 Holiday Pay - Regular	136,838	147,356	132,000	140,000	8,000	6.1
54008 Anticipated Vacancies	0	0	(225,000	(306,998	(81,998)	36.4
54010 COLA and Other Sal Adjust-Reg	0	0	0	156,360	156,360	0.0
54016 STAR Goal Bonus - Regular	1,000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	2,208,016	2,523,329	3,017,446	2,698,893	(318,553)	(10.5)
54204 Fringe Benefits - Temporary	0	0	0	41,400	41,400	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	59,886	59,886	0.0
89100 Personnel Reimbursement In	0	(2,965	0	0	0	0.0
Total Expenses Personnel	8,882,237	9,619,692	10,809,926	9,926,260	(883,666)	(8.2)
Expenses Operating						
64601 Uniforms	80,155	75,648	79,800	71,500	(8,300)	(10.4)
64602 Public Safety Supplies	12,073	7,498	25,000	15,000	(10,000)	(40.0)
64603 Office Expenses	24,863	26,886	30,000	30,000	0	0.0
64605 Noncapital Pub Safety Equipmnt	44,050	19,704	0	0	0	0.0
64606 Train Supplies and Equip	4,059	6,327	6,000	6,000	0	0.0
64615 Other Operating Supplies	10,991	13,958	9,000	15,000	6,000	66.7
64622 Vehicle Auxillary Equip	33,892	35,148	67,640	40,640	(27,000)	(39.9)
64624 Drugs and Medical Supplies	400,106	447,191	370,650	500,000	129,350	34.9
64625 Vehicle Fuel	682	542	1,000	900	(100)	(10.0)
64642 Repair and Maint Supplies	6,423	3,188	5,000	4,000	(1,000)	(20.0)
64648 Custodial and Laundry Exp	9,265	6,799	10,000	8,500	(1,500)	(15.0)
64651 Small Tools	125	60	500	150	(350)	(70.0)
64653 Noncapital 800 MHz Equipment	0	0	28,532	0	(28,532)	(100.0)
64654 Noncapital FF&E	6,225	4,602	10,500	5,000	(5,500)	(52.4)
64667 Public Works Projects	15	0	0	0	0	0.0
64680 Radio Communications Fee	0	0	42,350	57,600	15,250	36.0

Charleston County
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142500001 Emergency Medical Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64826 Printing and Binding	1,438	5,554	7,500	7,300	(200)	(2.7)
64840 Contracted Services	0	0	0	400,000	400,000	0.0
64846 Mailers (Printing/Postage)	47,601	58,845	54,055	54,055	0	0.0
65801 Training and Conference	49,028	40,595	50,000	45,000	(5,000)	(10.0)
66000 In House Training	0	800	2,500	2,000	(500)	(20.0)
66600 Telephone ISF Charges	90,498	90,463	81,073	54,912	(26,161)	(32.3)
66601 Pager ISF Charges	17,436	22,108	23,720	31,632	7,912	33.4
66602 Cellular Phone ISF Charges	0	0	56,600	34,810	(21,790)	(38.5)
66701 Maint Contract Machinery	3,000	3,711	53,318	51,318	(2,000)	(3.7)
66703 Publications and Subscriptions	3,304	3,238	3,500	3,500	0	0.0
66706 Dues and Memberships	2,540	2,578	2,775	6,125	3,350	120.7
66712 Entertainment and Awards	963	900	1,000	1,000	0	0.0
66731 Contingency Grant Matches	0	0	271	0	(271)	(100.0)
66800 Fleet Fuel ISF	421,770	522,967	575,390	633,038	57,648	10.0
66802 Motor Pool ISF	267	143	250	0	(250)	(100.0)
66902 Copier ISF	16,288	6,872	22,182	9,054	(13,128)	(59.2)
66905 Postage ISF	6,333	7,046	6,882	7,197	315	4.6
66907 Messenger Service ISF	1,750	1,880	2,202	1,101	(1,101)	(50.0)
66909 Letterhead ISF	0	0	32	0	(32)	(100.0)
66910 Color Copier ISF	1,354	429	2,867	3,065	198	6.9
67000 Records Storage ISF	5,124	4,731	4,800	4,800	0	0.0
89300 Operating Reimbursement In	(7,727	0	0	0	0	0.0
Total Expenses Operating	1,293,894	1,420,412	1,636,889	2,104,197	467,308	28.5
Expenses Capital						
78500 CO Vehicles	0	0	133,475	308,025	174,550	130.8
78501 CO Vehicle Aux Equipment	0	12,294	0	0	0	0.0
78901 CO Public Safety Equipment	147,122	158,774	271,017	150,000	(121,017)	(44.6)
Total Expenses Capital	147,122	171,068	404,492	458,025	53,533	13.2
Interfund Transfer Out						
99700 Interfd Transfer Out	7,258	6,910	3,720	3,720	0	0.0
Total Interfund Transfer Out	7,258	6,910	3,720	3,720	0	0.0
REVENUE	4,845,889	4,396,831	4,920,000	6,041,000	1,121,000	22.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
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142500001 Emergency Medical Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
AVAILABLE	4,845,889	4,396,831	4,920,000	6,041,000	1,121,000	22.8
Personnel	8,882,237	9,619,692	10,809,926	9,926,260	(883,666)	(8.2)
Operating	1,293,894	1,420,412	1,636,889	2,104,197	467,308	28.5
Capital	147,122	171,068	404,492	458,025	53,533	13.2
EXPENDITURES	10,323,253	11,211,172	12,851,307	12,488,482	(362,825)	(2.8)
INTERFUND TRANSFER OUT	7,258	6,910	3,720	3,720	0	0.0
DISBURSEMENTS	10,330,511	11,218,082	12,855,027	12,492,202	(362,825)	(2.8)

EMERGENCY MEDICAL SERVICES

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Emergency Services Director	14 EXEC	1.00	
Assistant Emergency Services Director	11 EX	1.00	
Administrative Services Manager	10 EX	1.00	
Emergency Services Development Coordinator	9 EX	1.00	
Paramedic Shift Supervisor	9 EX	4.00	
Project Officer II	9 EX	1.00	
Project Officer I	7 EX	1.00	
Account Technician	10 NE	2.00	
District Supervisor	10 NE	12.00	
Emergency Medical Equipment Specialist	10 NE	1.00	
Senior Crew Chief	9 NE	16.00	
Administrative Assistant III	8 NE	1.00	
Crew Chief	8 NE	44.00	
Inventory Control Specialist II	8 NE	1.00	
Account Specialist II	7 NE	2.00	
Account Specialist I	6 NE	2.00	
Administrative Assistant I	6 NE	1.00	
Paramedic	6 NE	29.00	
Emergency Medical Technician	4 NE	29.00	
Emergency Medical Trainee	3 NE	2.00	
TOTAL CURRENT PERSONNEL		152.00	$ 6,351,719
TOTAL APPROVED		152.00	$ 6,351,719

EMERGENCY MEDICAL SERVICES

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Ambulance (2)	$ 265,150
78500	Pursuit Sedan, Full-size	42,875
78901	Cardiac Monitor (5)	150,000
TOTAL		$ 458,025

Charleston County
Organizational Budget
Run Date: 07/19/07

142512001 EMS - Dispatch

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	0	0	0	1,000	1,000	0.0
42932 EMS Charges	0	0	0	3,000	3,000	0.0
Total Revenues	0	0	0	4,000	4,000	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	786,219	786,219	0.0
54002 Temporaries	0	0	0	30,000	30,000	0.0
54006 Non Exempt Overtime - Regular	0	0	0	65,000	65,000	0.0
54007 Holiday Pay - Regular	0	0	0	15,000	15,000	0.0
54008 Anticipated Vacancies	0	0	0	(37,804	(37,804)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	19,354	19,354	0.0
54201 Fringe Benefits - Regular	0	0	0	331,762	331,762	0.0
54204 Fringe Benefits - Temporary	0	0	0	5,400	5,400	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	7,413	7,413	0.0
Total Expenses Personnel	0	0	0	1,222,344	1,222,344	0.0
Expenses Operating						
64601 Uniforms	0	0	0	10,500	10,500	0.0
64603 Office Expenses	0	0	0	5,000	5,000	0.0
64605 Noncapital Pub Safety Equipmnt	0	0	0	3,200	3,200	0.0
64606 Train Supplies and Equip	0	0	0	2,000	2,000	0.0
64622 Vehicle Auxillary Equip	0	0	0	2,500	2,500	0.0
64624 Drugs and Medical Supplies	0	0	0	500	500	0.0
64625 Vehicle Fuel	0	0	0	100	100	0.0
64642 Repair and Maint Supplies	0	0	0	1,000	1,000	0.0
64648 Custodial and Laundry Exp	0	0	0	1,500	1,500	0.0
64651 Small Tools	0	0	0	100	100	0.0
64654 Noncapital FF&E	0	0	0	500	500	0.0
64680 Radio Communications Fee	0	0	0	1,800	1,800	0.0
64826 Printing and Binding	0	0	0	200	200	0.0
64846 Mailers (Printing/Postage)	0	0	0	30	30	0.0
65801 Training and Conference	0	0	0	6,500	6,500	0.0
66000 In House Training	0	0	0	500	500	0.0
66600 Telephone ISF Charges	0	0	0	20,178	20,178	0.0
66602 Cellular Phone ISF Charges	0	0	0	3,540	3,540	0.0
66703 Publications and Subscriptions	0	0	0	240	240	0.0

Charleston County
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Run Date: 07/19/07

142512001 EMS - Dispatch

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66706 Dues and Memberships	0	0	0	965	965	0.0
66712 Entertainment and Awards	0	0	0	250	250	0.0
66800 Fleet Fuel ISF	0	0	0	3,000	3,000	0.0
66902 Copier ISF	0	0	0	2,620	2,620	0.0
66907 Messenger Service ISF	0	0	0	1,101	1,101	0.0
Total Expenses Operating	0	0	0	67,824	67,824	0.0
REVENUE	0	0	0	4,000	4,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	4,000	4,000	0.0
Personnel	0	0	0	1,222,344	1,222,344	0.0
Operating	0	0	0	67,824	67,824	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	1,290,168	1,290,168	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	1,290,168	1,290,168	0.0

DIVISION - Dispatch

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Emergency Medical Dispatch Supervisor	9 EX	1.00	
Information Technology System Specialist	9 EX	1.00	
Communications Q/I Training Coordinator	11 NE	1.00	
Emergency Medical Dispatcher II	10 NE	4.00	
Emergency Medical Dispatcher I	9 NE	15.00	
TOTAL CURRENT PERSONNEL		22.00	$ 786,219
TOTAL APPROVED		22.00	$ 786,219

Charleston County
Organizational Report
Run Date: 07/23/07

425 EMS Grants

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42807 State Grants-Operating	10,413	68,561	63,912	63,912	0	0.0
Total Revenues	10,413	68,561	63,912	63,912	0	0.0
64605 Noncapital Pub Safety Equipmnt	0	9,159	0	0	0	0.0
64606 Train Supplies and Equip	0	700	0	0	0	0.0
64613 Public Education Supplies	0	180	0	0	0	0.0
65801 Training and Conference	3,892	0	0	0	0	0.0
65918 Lump Sum Appropriation	12,814	13,254	0	0	0	0.0
66716 Contingency	0	0	67,632	67,632	0	0.0
89300 Operating Reimbursement In	0	(1,519)	0	0	0	0.0
Total Expenses Operating	16,706	21,774	67,632	67,632	0	0.0
78500 CO Vehicles	0	20,676	0	0	0	0.0
78901 CO Public Safety Equipment	0	25,284	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	7,737	0	0	0	0.0
Total Expenses Capital	0	53,697	0	0	0	0.0
99710 Interfd Transfer In	6,293	6,910	3,720	3,720	0	0.0
Total Interfund Transfer In	6,293	6,910	3,720	3,720	0	0.0
REVENUE	10,413	68,561	63,912	63,912	0	0.0
INTERFUND TRANSFER IN	6,293	6,910	3,720	3,720	0	0.0
AVAILABLE	16,706	75,471	67,632	67,632	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	16,706	21,774	67,632	67,632	0	0.0
Capital	0	53,697	0	0	0	0.0
EXPENDITURES	16,706	75,471	67,632	67,632	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	16,706	75,471	67,632	67,632	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

541001001 E-911

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	548,707	904,389	0	0	0	0.0
42938 E911 Fees	1,367,420	1,265,946	1,200,000	1,000,000	(200,000)	(16.7)
43516 Nonprofit Grant Revenue	24,504	0	0	0	0	0.0
Total Revenues	1,940,631	2,170,335	1,200,000	1,000,000	(200,000)	(16.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	36,315	37,395	37,500	77,502	40,002	106.7
54002 Temporaries	15,527	7,455	18,440	18,750	310	1.7
54006 Non Exempt Overtime - Regular	0	2,621	514	593	79	15.4
54010 COLA and Other Sal Adjust-Reg	(1,176	782	1,875	2,384	509	27.1
54201 Fringe Benefits - Regular	15,613	15,982	17,694	29,910	12,216	69.0
54204 Fringe Benefits - Temporary	0	0	0	3,375	3,375	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	819	819	0.0
Total Expenses Personnel	66,280	64,234	76,023	133,333	57,310	75.4
Expenses Operating						
64603 Office Expenses	2,018	4,096	3,000	2,500	(500)	(16.7)
64606 Train Supplies and Equip	0	2,282	12,000	8,000	(4,000)	(33.3)
64613 Public Education Supplies	3,173	2,595	5,000	3,400	(1,600)	(32.0)
64642 Repair and Maint Supplies	3,450	773	3,500	0	(3,500)	(100.0)
64800 Consultant Fees	24,504	0	0	0	0	0.0
64826 Printing and Binding	142	0	1,000	1,000	0	0.0
65300 Telephone Direct	557,824	564,606	600,000	650,000	50,000	8.3
65400 Fire Insurance	9,645	0	0	0	0	0.0
65401 Auto Liability Insurance	585	585	0	0	0	0.0
65404 Tort Liability Insurance	72	82	0	0	0	0.0
65405 MIS Bus Interrupt Insurance	0	3,180	0	0	0	0.0
65411 Auto Comp Collision Ins	63	65	0	0	0	0.0
65601 Noncapital IT Purchases	60,002	0	1,500	28,000	26,500	1,766.7
65605 DP Refresh Costs	545	431	720	1,860	1,140	158.3
65801 Training and Conference	7,831	714	15,000	15,000	0	0.0
66600 Telephone ISF Charges	0	427	841	454	(387)	(46.0)
66601 Pager ISF Charges	132	105	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	500	700	200	40.0
66701 Maint Contract Machinery	212	71,736	77,072	77,117	45	0.1
66709 Local Mileage Reimbursement	0	5	20	40	20	100.0

Charleston County
Organizational Budget
Run Date: 07/19/07

541001001 E-911

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66727 County Admin Charge	60,826	92,037	105,736	108,196	2,460	2.3
66734 Loss on Disposal of Assets	272,643	0	0	0	0	0.0
66800 Fleet Fuel ISF	617	624	842	1,001	159	18.9
66905 Postage ISF	0	11	0	715	715	0.0
66907 Messenger Service ISF	450	715	715	346	(369)	(51.6)
67300 Depreciation Expense	156,397	171,601	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	4,109	4,258	149	3.6
Total Expenses Operating	1,161,133	916,670	831,555	902,587	71,032	8.5
Expenses Capital						
78911 CO-E911 Equipment	995,065	268,583	0	0	0	0.0
79000 Assets Capitalized	(995,065	(268,583	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	65,000	0	(65,000)	(100.0)
Total Interfund Transfer Out	0	0	65,000	0	(65,000)	(100.0)
REVENUE	1,940,631	2,170,335	1,200,000	1,000,000	(200,000)	(16.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,940,631	2,170,335	1,200,000	1,000,000	(200,000)	(16.7)
Personnel	66,280	64,234	76,023	133,333	57,310	75.4
Operating	1,161,133	916,670	831,555	902,587	71,032	8.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,227,413	980,904	907,578	1,035,920	128,342	14.1
INTERFUND TRANSFER OUT	0	0	65,000	0	(65,000)	(100.0)
DISBURSEMENTS	1,227,413	980,904	972,578	1,035,920	63,342	6.5

DIVISION - Emergency 911 Communications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
911 System Coordinator	10 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 41,123
Planner I	5 EX	1.00	$ 36,379
TOTAL APPROVED		2.00	$ 77,502

Charleston County
Organizational Budget
Run Date: 07/19/07

T41003601 Planning-Greenbelts

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42917 Sale of Maps and Publications	0	0	1,000	0	(1,000)	(100.0)
Total Revenues	0	0	1,000	0	(1,000)	(100.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	45,534	52,418	54,952	2,534	4.8
54002 Temporaries	0	3,490	2,375	20,875	18,500	778.9
54010 COLA and Other Sal Adjust-Reg	0	0	2,620	1,353	(1,267)	(48.3)
54201 Fringe Benefits - Regular	0	17,535	22,775	21,047	(1,728)	(7.6)
54204 Fringe Benefits - Temporary	0	0	0	3,758	3,758	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	518	518	0.0
54400 Contracted Temporary Svc	0	0	13,500	14,000	500	3.7
89200 Personnel Reimbursement Out	0	0	6,229	6,595	366	5.9
Total Expenses Personnel	0	66,559	99,917	123,098	23,181	23.2
Expenses Operating						
64603 Office Expenses	0	1,125	2,000	3,000	1,000	50.0
64654 Noncapital FF&E	0	7,939	0	0	0	0.0
64800 Consultant Fees	0	291,920	50,000	0	(50,000)	(100.0)
64826 Printing and Binding	0	5,312	10,000	12,000	2,000	20.0
65601 Noncapital IT Purchases	0	10,985	0	0	0	0.0
65801 Training and Conference	0	2,343	3,000	3,000	0	0.0
66600 Telephone ISF Charges	0	1,418	1,333	1,312	(21)	(1.6)
66602 Cellular Phone ISF Charges	0	0	400	600	200	50.0
66701 Maint Contract Machinery	0	0	400	400	0	0.0
66702 Advertising	0	1,660	2,500	4,800	2,300	92.0
66706 Dues and Memberships	0	0	600	600	0	0.0
66709 Local Mileage Reimbursement	0	94	500	582	82	16.4
66712 Entertainment and Awards	0	187	500	750	250	50.0
66802 Motor Pool ISF	0	0	1,600	1,600	0	0.0
66902 Copier ISF	0	101	536	383	(153)	(28.5)
66905 Postage ISF	0	273	816	329	(487)	(59.7)
66907 Messenger Service ISF	0	0	0	346	346	0.0
66910 Color Copier ISF	0	876	1,100	306	(794)	(72.2)
Total Expenses Operating	0	324,233	75,285	30,008	(45,277)	(60.1)

Charleston County
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Run Date: 07/19/07

T41003601 Planning-Greenbelts

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
REVENUE	0	0	1,000	0	(1,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	1,000	0	(1,000)	(100.0)
Personnel	0	66,559	99,917	123,098	23,181	23.2
Operating	0	324,233	75,285	30,008	(45,277)	(60.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	390,792	175,202	153,106	(22,096)	(12.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	390,792	175,202	153,106	(22,096)	(12.6)

DIVISION - Greenbelts Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Project Officer I	7 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 54,952
TOTAL APPROVED		1.00	$ 54,952

Charleston County
Organizational Budget
Run Date: 07/19/07

141000001 Planning Department

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42702 Septic Tank Permits	220	195	0	0	0	0.0
42714 Zoning Permits	103,315	96,204	85,000	90,000	5,000	5.9
42915 Zoning Fees	79,795	35,020	35,000	40,000	5,000	14.3
42916 Subdivision Fees	57,181	63,628	45,000	50,000	5,000	11.1
42917 Sale of Maps and Publications	2,214	3,156	2,000	2,000	0	0.0
43505 Miscellaneous Revenues	164	215	0	0	0	0.0
Total Revenues	242,889	198,418	167,000	182,000	15,000	9.0
Expenses Personnel						
54001 Salaries and Wages - Regular	974,225	970,484	1,069,958	1,050,627	(19,331)	(1.8)
54002 Temporaries	26,594	38,098	23,950	31,050	7,100	29.6
54006 Non Exempt Overtime - Regular	2,183	7,433	4,000	3,438	(562)	(14.0)
54008 Anticipated Vacancies	0	0	0	(45,918	(45,918)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	25,863	25,863	0.0
54016 STAR Goal Bonus - Regular	1,500	0	0	0	0	0.0
54201 Fringe Benefits - Regular	339,169	367,741	417,743	403,707	(14,036)	(3.3)
54204 Fringe Benefits - Temporary	0	0	0	5,589	5,589	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	9,906	9,906	0.0
54400 Contracted Temporary Svc	0	1,485	13,800	7,000	(6,800)	(49.3)
89100 Personnel Reimbursement In	0	0	(6,229	(6,595	(366)	5.9
Total Expenses Personnel	1,343,671	1,385,242	1,523,222	1,484,667	(38,555)	(2.5)
Expenses Operating						
64600 Postage Direct	50	60	100	100	0	0.0
64603 Office Expenses	7,388	9,194	10,000	10,000	0	0.0
64608 Photo and Microfilm Supply	362	328	400	500	100	25.0
64611 Copy Supplies	1,114	1,472	1,800	3,000	1,200	66.7
64612 Drafting Supplies	6,873	5,524	6,400	6,400	0	0.0
64654 Noncapital FF&E	2,136	1,257	2,500	2,500	0	0.0
64800 Consultant Fees	23,696	40,761	0	200,000	200,000	0.0
64826 Printing and Binding	6,131	19,729	12,000	36,000	24,000	200.0
65601 Noncapital IT Purchases	0	3,543	0	0	0	0.0
65801 Training and Conference	4,774	4,554	7,000	7,000	0	0.0
66254 Coastal Community Foundation	0	3,000	0	0	0	0.0
66600 Telephone ISF Charges	18,501	18,895	16,508	15,944	(564)	(3.4)
66601 Pager ISF Charges	1,360	1,440	1,728	1,440	(288)	(16.7)

Charleston County
Organizational Budget
Run Date: 07/19/07

141000001 Planning Department

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66602 Cellular Phone ISF Charges	0	0	2,000	2,400	400	20.0
66701 Maint Contract Machinery	4,446	4,956	5,600	6,000	400	7.1
66702 Advertising	5,600	8,220	10,000	10,000	0	0.0
66703 Publications and Subscriptions	1,956	2,918	3,000	3,100	100	3.3
66706 Dues and Memberships	4,161	3,224	5,000	5,000	0	0.0
66709 Local Mileage Reimbursement	808	780	1,000	1,000	0	0.0
66712 Entertainment and Awards	706	1,472	1,500	1,300	(200)	(13.3)
66800 Fleet Fuel ISF	7,929	8,835	8,078	9,020	942	11.7
66802 Motor Pool ISF	4	0	0	0	0	0.0
66902 Copier ISF	27,908	5,847	14,926	11,437	(3,489)	(23.4)
66905 Postage ISF	12,788	15,850	15,251	26,262	11,011	72.2
66907 Messenger Service ISF	1,750	1,880	2,202	2,202	0	0.0
66909 Letterhead ISF	41	96	192	0	(192)	(100.0)
66910 Color Copier ISF	0	20,356	24,629	22,220	(2,409)	(9.8)
67000 Records Storage ISF	10,403	1,024	760	1,500	740	97.4
67001 Records Services ISF	0	11,843	10,000	12,561	2,561	25.6
Total Expenses Operating	150,884	197,058	162,574	396,886	234,312	144.1
REVENUE	242,889	198,418	167,000	182,000	15,000	9.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	242,889	198,418	167,000	182,000	15,000	9.0
Personnel	1,343,671	1,385,242	1,523,222	1,484,667	(38,555)	(2.5)
Operating	150,884	197,058	162,574	396,886	234,312	144.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,494,555	1,582,300	1,685,796	1,881,553	195,757	11.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,494,555	1,582,300	1,685,796	1,881,553	195,757	11.6

PLANNING

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Planning & Development Director	11 EXEC	1.00	
Project Officer II	9 EX	1.00	
Planner III	8 EX	1.00	
Planner II	7 EX	3.00	
Planning Support Supervisor	6 EX	1.00	
Planner I	5 EX	3.00	
Administrative Services Coordinator I	10 NE	1.00	
Supervisor of Permits	10 NE	1.00	
Planning Technician I	9 NE	4.00	
Zoning Inspector	9 NE	1.00	
Administrative Assistant II	7 NE	2.00	
Permit Specialist	7 NE	2.00	
Administrative Assistant I	6 NE	2.00	
County Services Rep II	6 NE	1.00	
TOTAL CURRENT PERSONNEL		24.00	$ 1,050,627
TOTAL APPROVED		24.00	$ 1,050,627

Charleston County
Organizational Budget
Run Date: 07/19/07

142000001 PW Administration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	0	70	0	0	0	0.0
Total Revenues	0	70	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	611,609	682,859	659,351	596,344	(63,007)	(9.5)
54006 Non Exempt Overtime - Regular	1,916	1,531	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,900	(25,807	(21,907)	561.7
54010 COLA and Other Sal Adjust-Reg	0	0	0	14,680	14,680	0.0
54201 Fringe Benefits - Regular	208,752	249,402	252,530	228,399	(24,131)	(9.5)
54205 Fringe Benefits -COLA -Regular	0	0	0	5,622	5,622	0.0
54400 Contracted Temporary Svc	12,838	14,573	15,184	15,184	0	0.0
89100 Personnel Reimbursement In	(9,309	(73,562	0	0	0	0.0
Total Expenses Personnel	825,806	874,802	923,165	834,422	(88,743)	(9.6)
Expenses Operating						
64601 Uniforms	533	751	535	535	0	0.0
64603 Office Expenses	16,176	20,490	20,705	21,000	295	1.4
64611 Copy Supplies	0	0	230	230	0	0.0
64615 Other Operating Supplies	15,000	13,974	12,960	15,000	2,040	15.7
64642 Repair and Maint Supplies	228	111	350	350	0	0.0
64644 Safety Equipment and Supplies	15,973	16,363	18,000	18,500	500	2.8
64648 Custodial and Laundry Exp	0	1,918	2,000	3,000	1,000	50.0
64651 Small Tools	8,347	11,614	15,500	15,500	0	0.0
64654 Noncapital FF&E	7,931	1,829	0	1,140	1,140	0.0
64671 Flooring Materials - Projects	3,122	0	0	0	0	0.0
64672 Public Works Inventory	(40,663	(21,950	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	625	625	0.0
64800 Consultant Fees	41,535	7,688	0	0	0	0.0
64826 Printing and Binding	250	392	360	360	0	0.0
65601 Noncapital IT Purchases	560	616	0	0	0	0.0
65801 Training and Conference	6,493	7,607	7,500	7,500	0	0.0
66600 Telephone ISF Charges	12,097	12,305	9,969	9,789	(180)	(1.8)
66601 Pager ISF Charges	136	144	144	156	12	8.3
66602 Cellular Phone ISF Charges	0	0	2,500	4,420	1,920	76.8
66703 Publications and Subscriptions	1,304	439	1,060	870	(190)	(17.9)
66705 Maint Cont Bldgs and Grnds	68	0	0	0	0	0.0

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142000001 PW Administration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66706 Dues and Memberships	669	1,037	1,020	1,050	30	2.9
66712 Entertainment and Awards	2,221	2,659	7,455	7,815	360	4.8
66800 Fleet Fuel ISF	5,604	5,481	3,646	3,980	334	9.2
66802 Motor Pool ISF	16	35	150	150	0	0.0
66902 Copier ISF	7,184	5,506	11,252	8,025	(3,227)	(28.7)
66905 Postage ISF	2,352	2,342	4,319	3,513	(806)	(18.7)
66907 Messenger Service ISF	1,350	940	1,101	1,101	0	0.0
66909 Letterhead ISF	61	48	384	216	(168)	(43.7)
66910 Color Copier ISF	675	1,545	1,380	123	(1,257)	(91.1)
67000 Records Storage ISF	930	974	1,150	1,000	(150)	(13.0)
Total Expenses Operating	110,152	94,859	123,670	125,948	2,278	1.8
Expenses Capital						
78500 CO Vehicles	0	0	0	16,500	16,500	0.0
Total Expenses Capital	0	0	0	16,500	16,500	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	25,000	0	0	0	0	0.0
Total Interfund Transfer Out	25,000	0	0	0	0	0.0
REVENUE	0	70	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	70	0	0	0	0.0
Personnel	825,806	874,802	923,165	834,422	(88,743)	(9.6)
Operating	110,152	94,859	123,670	125,948	2,278	1.8
Capital	0	0	0	16,500	16,500	0.0
EXPENDITURES	935,958	969,661	1,046,835	976,870	(69,965)	(6.7)
INTERFUND TRANSFER OUT	25,000	0	0	0	0	0.0
DISBURSEMENTS	960,958	969,661	1,046,835	976,870	(69,965)	(6.7)

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Public Works Director	14 EXEC	0.25	
Deputy Public Works Director	15 EX	1.00	
Human Resources Coordinator	7 EX	1.00	
Accounting Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Safety Training Coordinator	6 EX	1.00	
Accounting Technician II	11 NE	1.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant III	8 NE	2.00	
Inventory Control Specialist II	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
County Services Representative I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		13.25	$ 596,344
TOTAL APPROVED		13.25	$ 596,344

DIVISION - Administration

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Van, Cargo Half Ton	$ 16,500
TOTAL		$ 16,500

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142002001 PW Civil Engineering

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42928 Right of Way Abandonment Fees	750	250	500	500	0	0.0
Total Revenues	750	250	500	500	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	472,699	460,715	558,976	561,892	2,916	0.5
54006 Non Exempt Overtime - Regular	1,664	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(5,000	(23,887	(18,887)	377.7
54010 COLA and Other Sal Adjust-Reg	0	0	0	13,832	13,832	0.0
54201 Fringe Benefits - Regular	158,908	167,812	214,087	215,205	1,118	0.5
54205 Fringe Benefits -COLA -Regular	0	0	0	5,298	5,298	0.0
54400 Contracted Temporary Svc	0	6,074	5,000	0	(5,000)	(100.0)
89100 Personnel Reimbursement In	(6,000	0	0	0	0	0.0
Total Expenses Personnel	627,271	634,600	773,063	772,340	(723)	(0.1)
Expenses Operating						
64601 Uniforms	3,099	2,784	3,280	3,200	(80)	(2.4)
64603 Office Expenses	3,254	33	0	0	0	0.0
64608 Photo and Microfilm Supply	77	0	0	0	0	0.0
64611 Copy Supplies	1,467	605	1,000	1,000	0	0.0
64615 Other Operating Supplies	4,698	11,152	4,840	5,450	610	12.6
64642 Repair and Maint Supplies	35	165	1,000	1,500	500	50.0
64644 Safety Equipment and Supplies	773	1,004	4,000	1,700	(2,300)	(57.5)
64651 Small Tools	15	0	0	0	0	0.0
64654 Noncapital FF&E	283	0	0	2,000	2,000	0.0
64680 Radio Communications Fee	0	0	0	1,000	1,000	0.0
64800 Consultant Fees	140,784	98,117	22,200	20,000	(2,200)	(9.9)
64802 Special Legal Services	0	52,281	0	0	0	0.0
64826 Printing and Binding	0	133	0	0	0	0.0
64844 Traffic Calming	2,415	22,925	20,000	20,000	0	0.0
65801 Training and Conference	2,715	3,891	5,000	5,000	0	0.0
66600 Telephone ISF Charges	7,101	7,176	5,239	5,147	(92)	(1.7)
66601 Pager ISF Charges	136	144	144	156	12	8.3
66602 Cellular Phone ISF Charges	0	0	2,000	4,700	2,700	135.0
66701 Maint Contract Machinery	680	3,611	3,800	3,800	0	0.0
66703 Publications and Subscriptions	854	809	1,000	1,000	0	0.0
66706 Dues and Memberships	1,906	1,376	1,280	1,656	376	29.4

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142002001 PW Civil Engineering

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	5	0	0	0	0	0.0
66724 Permits	1,050	950	3,250	3,000	(250)	(7.7)
66800 Fleet Fuel ISF	10,426	10,442	14,223	14,542	319	2.2
66802 Motor Pool ISF	35	0	0	0	0	0.0
Total Expenses Operating	181,807	217,596	92,256	94,851	2,595	2.8
Expenses Capital						
78902 CO Miscellaneous Equipment	49,730	0	0	0	0	0.0
Total Expenses Capital	49,730	0	0	0	0	0.0
REVENUE	750	250	500	500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	750	250	500	500	0	0.0
Personnel	627,271	634,600	773,063	772,340	(723)	(0.1)
Operating	181,807	217,596	92,256	94,851	2,595	2.8
Capital	49,730	0	0	0	0	0.0
EXPENDITURES	858,808	852,196	865,319	867,191	1,872	0.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	858,808	852,196	865,319	867,191	1,872	0.2

DIVISION - Civil Engineering

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Engineering Superintendent	14 EX	1.00	
Civil Engineer II	10 EX	3.00	
Land Survey Supervisor	9 EX	1.00	
Public Services Coordinator	5 EX	1.00	
Engineering Technician	10 NE	1.00	
Survey Crew Supervisor	10 NE	2.00	
Engineering Aide II	7 NE	2.00	
Engineering Aide I	5 NE	1.00	
TOTAL CURRENT PERSONNEL		12.00	$ 561,892
TOTAL APPROVED		12.00	$ 561,892

Charleston County
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Run Date: 07/19/07

142016001 Pub Wrks Field Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	0	0	0	2,685	2,685	0.0
Total Revenues	0	0	0	2,685	2,685	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,376,538	3,418,125	3,789,939	3,920,847	130,908	3.5
54002 Temporaries	8,112	17,800	0	0	0	0.0
54006 Non Exempt Overtime - Regular	30,726	805	14,861	0	(14,861)	(100.0)
54007 Holiday Pay - Regular	494	524	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(76,000	(166,681	(90,681)	119.3
54010 COLA and Other Sal Adjust-Reg	0	0	0	96,518	96,518	0.0
54016 STAR Goal Bonus - Regular	0	1,500	0	0	0	0.0
54201 Fringe Benefits - Regular	1,170,421	1,263,192	1,457,237	1,501,684	44,447	3.1
54205 Fringe Benefits -COLA -Regular	0	0	0	36,969	36,969	0.0
89100 Personnel Reimbursement In	(3,620	0	0	0	0	0.0
Total Expenses Personnel	4,582,671	4,701,947	5,186,037	5,389,337	203,300	3.9
Expenses Operating						
64601 Uniforms	45,321	52,511	33,245	34,750	1,505	4.5
64603 Office Expenses	139	297	0	0	0	0.0
64615 Other Operating Supplies	3,801	13,238	5,000	7,500	2,500	50.0
64628 Vehicle Supplies	7,402	9,758	12,000	9,000	(3,000)	(25.0)
64630 Heavy Equipment Supplies	413	455	3,000	3,000	0	0.0
64631 Painting Supplies	1,511	15	2,000	1,000	(1,000)	(50.0)
64632 Structural Steel Iron	6,436	8,710	7,500	6,000	(1,500)	(20.0)
64633 Carpentry Supplies	4,744	567	3,000	4,250	1,250	41.7
64634 Plumbing Supplies	18	430	1,000	1,000	0	0.0
64637 Drainage Piping	57,274	50,123	65,000	70,000	5,000	7.7
64638 Gravel and Fill Materials	135,660	152,712	132,000	135,000	3,000	2.3
64639 Masonry Materials	19,859	29,146	24,000	25,000	1,000	4.2
64640 Asphalt and Paving Materials	26,075	46,547	50,000	50,000	0	0.0
64642 Repair and Maint Supplies	1,385	2,976	2,000	2,200	200	10.0
64643 Traffic Sign and Supplies	18,940	24,757	40,000	42,000	2,000	5.0
64644 Safety Equipment and Supplies	10,210	11,261	12,200	13,000	800	6.6
64645 Fencing Supplies	1,228	1,039	300	300	0	0.0
64648 Custodial and Laundry Exp	2,047	0	0	0	0	0.0
64651 Small Tools	2,451	3,794	0	0	0	0.0

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142016001 Pub Wrks Field Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64654 Noncapital FF&E	3,773	136	0	0	0	0.0
64655 Grounds Maint Supplies	27,816	26,509	46,000	46,000	0	0.0
64662 Carpentry Supplies - Projects	1,898	0	0	0	0	0.0
64667 Public Works Projects	8,519	(3,605	0	500,000	500,000	0.0
64680 Radio Communications Fee	0	0	0	12,000	12,000	0.0
64826 Printing and Binding	148	629	530	600	70	13.2
65001 Water and Sewer	3,000	3,000	3,000	3,000	0	0.0
65502 Leases Machinery and Equipment	0	3,979	5,000	30,000	25,000	500.0
65601 Noncapital IT Purchases	1,496	374	0	0	0	0.0
65801 Training and Conference	5,851	5,502	7,500	7,500	0	0.0
66600 Telephone ISF Charges	13,924	13,552	10,509	10,297	(212)	(2.0)
66601 Pager ISF Charges	1,264	1,224	1,128	1,032	(96)	(8.5)
66602 Cellular Phone ISF Charges	0	0	2,500	17,880	15,380	615.2
66701 Maint Contract Machinery	333	531	0	0	0	0.0
66703 Publications and Subscriptions	91	0	1,000	825	(175)	(17.5)
66704 Internet Access	0	0	0	1,200	1,200	0.0
66705 Maint Cont Bldgs and Grnds	10,768	12,731	12,400	14,000	1,600	12.9
66706 Dues and Memberships	870	629	1,325	985	(340)	(25.7)
66709 Local Mileage Reimbursement	0	6	0	0	0	0.0
66712 Entertainment and Awards	0	215	0	0	0	0.0
66715 Hazardous Materials Fees	0	1,388	0	0	0	0.0
66800 Fleet Fuel ISF	1,135,143	1,250,416	1,516,746	1,471,407	(45,339)	(3.0)
66802 Motor Pool ISF	0	0	0	150	150	0.0
89300 Operating Reimbursement In	(120,001	(10,956	0	0	0	0.0
Total Expenses Operating	1,439,806	1,714,596	1,999,883	2,520,876	520,993	26.1
Expenses Capital						
78500 CO Vehicles	0	0	822,375	793,650	(28,725)	(3.5)
78701 CO Heavy Equipment	0	0	850,000	935,000	85,000	10.0
Total Expenses Capital	0	0	1,672,375	1,728,650	56,275	3.4
Interfund Transfer Out						
99700 Interfd Transfer Out	17,206	18,000	0	0	0	0.0
Total Interfund Transfer Out	17,206	18,000	0	0	0	0.0
REVENUE	0	0	0	2,685	2,685	0.0

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142016001 Pub Wrks Field Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	2,685	2,685	0.0
Personnel	4,582,671	4,701,947	5,186,037	5,389,337	203,300	3.9
Operating	1,439,806	1,714,596	1,999,883	2,520,876	520,993	26.1
Capital	0	0	1,672,375	1,728,650	56,275	3.4
EXPENDITURES	6,022,477	6,416,543	8,858,295	9,638,863	780,568	8.8
INTERFUND TRANSFER OUT	17,206	18,000	0	0	0	0.0
DISBURSEMENTS	6,039,683	6,434,543	8,858,295	9,638,863	780,568	8.8

DIVISION - Field Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Field Operations Manager	12 EX	1.00	
Public Works Supervisor	8 EX	4.00	
Public Works Foreman II	13 NE	1.00	
Public Works Foreman Field Operations	12 NE	8.00	
Equipment Operator III	11 NE	15.00	
Equipment Operator II	10 NE	18.00	
Equipment Operator I	9 NE	25.00	
Equipment Services Technician	9 NE	3.00	
Trades Technician II	9 NE	2.00	
Small Engine Mechanic	7 NE	1.00	
Trades Technician I	7 NE	12.00	
Construction Maintenance Worker II	6 NE	2.00	
Construction Maintenance Worker I	4 NE	33.00	
TOTAL CURRENT PERSONNEL		125.00	$ 3,920,847
TOTAL APPROVED		125.00	$ 3,920,847

DIVISION - Field Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Dump Trailer, 20-yard (2)	$ 80,000
78500	Dump Truck, 16-yard	150,000
78500	Lowboy Tractor	120,000
78500	Lowboy Trailer	80,000
78500	Pickup Truck, One Ton Crew Cab	33,000
78500	Pickup Truck, One-half Ton (4)	79,650
78500	Truck/Pothole Patch	145,000
78500	Water Truck Tanker	106,000
78701	Backhoe with Loader (2)	180,000
78701	Boom Mower Tractor	90,000
78701	Hydraulic Excavator	320,000
78701	Mini-Excavator (2)	170,000
78701	Motor Grader, North Area	85,000
78701	Tractor with Rear Mower	90,000
TOTAL		$ 1,728,650

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142005001 PW Mosquito Control

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42980 Mosq Abate Services	375,666	224,779	300,000	259,000	(41,000)	(13.7)
Total Revenues	375,666	224,779	300,000	259,000	(41,000)	(13.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	698,548	739,064	822,114	757,999	(64,115)	(7.8)
54005 Other Salary Costs - Regular	2,890	1,568	3,500	3,500	0	0.0
54006 Non Exempt Overtime - Regular	18,588	19,886	18,772	19,314	542	2.9
54008 Anticipated Vacancies	0	0	0	(33,458	(33,458)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	18,660	18,660	0.0
54201 Fringe Benefits - Regular	246,764	279,648	323,400	299,051	(24,349)	(7.5)
54205 Fringe Benefits -COLA -Regular	0	0	0	7,147	7,147	0.0
54400 Contracted Temporary Svc	8,307	6,885	9,600	9,600	0	0.0
89100 Personnel Reimbursement In	(495	(1,182	0	0	0	0.0
Total Expenses Personnel	974,602	1,045,869	1,177,386	1,081,813	(95,573)	(8.1)
Expenses Operating						
64601 Uniforms	7,146	7,212	8,000	8,000	0	0.0
64608 Photo and Microfilm Supply	228	0	100	100	0	0.0
64613 Public Education Supplies	2,175	2,415	2,300	2,800	500	21.7
64614 Pesticides	681,885	331,743	450,000	480,000	30,000	6.7
64615 Other Operating Supplies	12,845	10,214	13,500	4,950	(8,550)	(63.3)
64618 Aviation Fuel	21,088	17,455	22,000	22,500	500	2.3
64619 Aviation Parts	55,735	40,869	49,900	67,400	17,500	35.1
64627 Marine Operating Supplies	1,514	632	1,500	500	(1,000)	(66.7)
64628 Vehicle Supplies	1,994	775	3,000	2,100	(900)	(30.0)
64630 Heavy Equipment Supplies	109	0	500	0	(500)	(100.0)
64642 Repair and Maint Supplies	5,203	8,890	15,000	24,550	9,550	63.7
64644 Safety Equipment and Supplies	4,044	3,093	6,000	6,000	0	0.0
64648 Custodial and Laundry Exp	726	820	750	750	0	0.0
64651 Small Tools	656	703	850	850	0	0.0
64654 Noncapital FF&E	1,712	411	0	0	0	0.0
64662 Carpentry Supplies - Projects	2,902	6,230	1,500	0	(1,500)	(100.0)
64664 Electrical Supplies - Projects	0	11,322	0	0	0	0.0
64671 Flooring Materials - Projects	987	0	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	4,125	4,125	0.0
64800 Consultant Fees	10,000	3,500	5,000	5,000	0	0.0

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142005001 PW Mosquito Control

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64804 Professional Medical Services	185	185	255	300	45	17.6
64826 Printing and Binding	997	1,013	1,200	1,200	0	0.0
64830 Flying Contracts	227,067	136,212	195,890	240,000	44,110	22.5
65000 Electricity and Gas	16,301	18,710	24,687	29,363	4,676	18.9
65001 Water and Sewer	1,277	1,706	5,897	5,897	0	0.0
65002 Solid Waste Disposal Fee	0	0	721	825	104	14.4
65412 Workers Comp Premiums	4,210	12,965	5,250	0	(5,250)	(100.0)
65601 Noncapital IT Purchases	1,789	1,425	0	0	0	0.0
65801 Training and Conference	8,220	6,461	11,000	11,000	0	0.0
66600 Telephone ISF Charges	10,403	10,975	9,366	9,185	(181)	(1.9)
66601 Pager ISF Charges	90	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	1,500	1,000	(500)	(33.3)
66701 Maint Contract Machinery	540	543	540	540	0	0.0
66702 Advertising	618	645	700	800	100	14.3
66703 Publications and Subscriptions	331	294	500	500	0	0.0
66705 Maint Cont Bldgs and Grnds	181	897	13,460	12,855	(605)	(4.5)
66706 Dues and Memberships	390	405	355	475	120	33.8
66715 Hazardous Materials Fees	200	250	375	375	0	0.0
66724 Permits	300	30	400	450	50	12.5
66800 Fleet Fuel ISF	113,822	82,341	131,633	127,685	(3,948)	(3.0)
66802 Motor Pool ISF	0	0	0	150	150	0.0
66902 Copier ISF	1,804	1,437	2,006	2,050	44	2.2
66905 Postage ISF	765	575	842	912	70	8.3
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66909 Letterhead ISF	0	0	64	80	16	25.0
66910 Color Copier ISF	24	0	522	797	275	52.7
67000 Records Storage ISF	0	10	12	12	0	0.0
Total Expenses Operating	1,201,346	724,303	988,176	1,077,177	89,001	9.0
Expenses Capital						
77708 CO Carpentry	0	1,450	0	0	0	0.0
78500 CO Vehicles	77,038	27,726	29,275	0	(29,275)	(100.0)
78902 CO Miscellaneous Equipment	18,459	16,393	10,000	0	(10,000)	(100.0)
78905 CO Aviation Equipment	0	17,029	0	0	0	0.0
Total Expenses Capital	95,497	62,598	39,275	0	(39,275)	(100.0)
Interfund Transfer In						

Charleston County
Organizational Budget
Run Date: 07/19/07

142005001 PW Mosquito Control

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
99710 Interfd Transfer In	125,000	0	0	0	0	0.0
Total Interfund Transfer In	125,000	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	141,175	7,325	0	0	0	0.0
Total Interfund Transfer Out	141,175	7,325	0	0	0	0.0
REVENUE	375,666	224,779	300,000	259,000	(41,000)	(13.7)
INTERFUND TRANSFER IN	125,000	0	0	0	0	0.0
AVAILABLE	500,666	224,779	300,000	259,000	(41,000)	(13.7)
Personnel	974,602	1,045,869	1,177,386	1,081,813	(95,573)	(8.1)
Operating	1,201,346	724,303	988,176	1,077,177	89,001	9.0
Capital	95,497	62,598	39,275	0	(39,275)	(100.0)
EXPENDITURES	2,271,445	1,832,770	2,204,837	2,158,990	(45,847)	(2.1)
INTERFUND TRANSFER OUT	141,175	7,325	0	0	0	0.0
DISBURSEMENTS	2,412,620	1,840,095	2,204,837	2,158,990	(45,847)	(2.1)

DIVISION - Mosquito Control

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Mosquito Abatement Superintendent	11 EX	1.00	
Assistant Mosquito Abatement Superintendent	6 EX	1.00	
Taxonomist	5 EX	1.00	
Helicopter Mechanic/Pilot	14 NE	1.00	
Field Inspector II	10 NE	1.00	
Public Works Foreman	10 NE	1.00	
Source Reduction Supervisor	10 NE	1.00	
Helopilot/Mechanic Trainee	9 NE	1.00	
Field Inspector I	7 NE	7.00	
Small Engine Mechanic	7 NE	1.00	
Spray Technician	6 NE	3.00	
Construction/Maintenance Worker I	4 NE	4.00	
TOTAL CURRENT PERSONNEL		23.00	$ 757,999
TOTAL APPROVED		23.00	$ 757,999

Charleston County
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142001001 PW Roads Management

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	389,950	428,244	449,378	456,054	6,676	1.5
54006 Non Exempt Overtime - Regular	5,405	3,664	6,217	0	(6,217)	(100.0)
54008 Anticipated Vacancies	0	0	0	(13,988	(13,988)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	11,227	11,227	0.0
54201 Fringe Benefits - Regular	136,412	157,046	174,492	174,669	177	0.1
54205 Fringe Benefits -COLA -Regular	0	0	0	4,300	4,300	0.0
89100 Personnel Reimbursement In	(80,614	(180,214	(195,000	(180,000	15,000	(7.7)
Total Expenses Personnel	451,153	408,740	435,087	452,262	17,175	3.9
Expenses Operating						
64601 Uniforms	0	0	0	790	790	0.0
64603 Office Expenses	154	339	0	0	0	0.0
64608 Photo and Microfilm Supply	150	479	0	0	0	0.0
64615 Other Operating Supplies	2,058	3,962	3,600	3,600	0	0.0
64644 Safety Equipment and Supplies	565	660	900	1,165	265	29.4
64651 Small Tools	1,546	0	1,000	1,000	0	0.0
64826 Printing and Binding	0	240	0	0	0	0.0
65801 Training and Conference	5,704	7,849	8,775	8,775	0	0.0
66600 Telephone ISF Charges	9,627	7,430	2,571	2,523	(48)	(1.9)
66602 Cellular Phone ISF Charges	0	0	6,500	5,000	(1,500)	(23.1)
66701 Maint Contract Machinery	504	1,097	2,000	2,000	0	0.0
66703 Publications and Subscriptions	430	395	650	650	0	0.0
66706 Dues and Memberships	765	1,208	1,025	1,245	220	21.5
66724 Permits	325	325	325	325	0	0.0
66800 Fleet Fuel ISF	22,574	24,546	30,796	31,484	688	2.2
66802 Motor Pool ISF	0	0	0	150	150	0.0
89300 Operating Reimbursement In	(4,559	(11,255	(5,000	(5,000	0	0.0
Total Expenses Operating	39,843	37,276	53,142	53,707	565	1.1
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	0	32,000	32,000	0.0
Total Expenses Capital	0	0	0	32,000	32,000	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
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142001001 PW Roads Management

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
AVAILABLE	0	0	0	0	0	0.0
Personnel	451,153	408,740	435,087	452,262	17,175	3.9
Operating	39,843	37,276	53,142	53,707	565	1.1
Capital	0	0	0	32,000	32,000	0.0
EXPENDITURES	490,996	446,016	488,229	537,969	49,740	10.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	490,996	446,016	488,229	537,969	49,740	10.2

DIVISION - Roads Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Construction Contracts Manager	12 EX	1.00	
Pavement Manager	11 EX	1.00	
Civil Engineer II	10 EX	1.00	
Construction Projects Manager	10 EX	1.00	
Engineering Inspector II	11 NE	2.00	
Engineering Inspector I	10 NE	3.00	
TOTAL CURRENT PERSONNEL		9.00	$ 456,054
TOTAL APPROVED		9.00	$ 456,054

DIVISION - Roads Management

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78902	Gyratory Compactor (New)	$ 32,000
TOTAL		$ 32,000

Charleston County
Organizational Budget
Run Date: 07/19/07

M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
43228 Utility Fees - Stormwater	0	0	2,232,000	1,500,000	(732,000)	(32.8)
Total Revenues	0	0	2,232,000	1,500,000	(732,000)	(32.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	11,542	237,218	583,130	345,912	145.8
54008 Anticipated Vacancies	0	0	(4,000	(32,000	(28,000)	700.0
54010 COLA and Other Sal Adjust-Reg	0	0	12,059	14,499	2,440	20.2
54201 Fringe Benefits - Regular	0	4,390	92,386	223,338	130,952	141.7
54205 Fringe Benefits -COLA -Regular	0	0	0	5,553	5,553	0.0
54400 Contracted Temporary Svc	0	0	8,000	0	(8,000)	(100.0)
Total Expenses Personnel	0	15,931	345,663	794,520	448,857	129.9
Expenses Operating						
64601 Uniforms	0	0	1,020	2,260	1,240	121.6
64603 Office Expenses	0	1,190	4,750	4,700	(50)	(1.0)
64608 Photo and Microfilm Supply	0	0	250	250	0	0.0
64611 Copy Supplies	0	0	1,000	1,000	0	0.0
64613 Public Education Supplies	0	0	2,000	2,000	0	0.0
64615 Other Operating Supplies	0	2,779	15,350	10,400	(4,950)	(32.2)
64644 Safety Equipment and Supplies	0	0	1,975	1,630	(345)	(17.5)
64654 Noncapital FF&E	0	1,498	26,400	81,000	54,600	206.8
64681 Drainage Projects	0	0	310,000	0	(310,000)	(100.0)
64800 Consultant Fees	0	0	180,000	350,000	170,000	94.4
64826 Printing and Binding	0	74	225	450	225	100.0
65601 Noncapital IT Purchases	0	13,670	12,796	37,850	25,054	195.8
65801 Training and Conference	0	0	11,840	11,000	(840)	(7.1)
66600 Telephone ISF Charges	0	132	1,189	6,552	5,363	451.1
66602 Cellular Phone ISF Charges	0	0	3,000	1,600	(1,400)	(46.7)
66701 Maint Contract Machinery	0	0	1,000	500	(500)	(50.0)
66703 Publications and Subscriptions	0	0	1,000	1,000	0	0.0
66706 Dues and Memberships	0	743	2,090	1,930	(160)	(7.6)
66716 Contingency	0	0	1,127,774	0	(1,127,774)	(100.0)
66724 Permits	0	0	10,000	10,000	0	0.0
66749 Revenue Collection Cost	0	0	0	30,000	30,000	0.0
66800 Fleet Fuel ISF	0	0	7,500	7,500	0	0.0
66902 Copier ISF	0	0	1,063	1,765	702	66.0

Charleston County
Organizational Budget
Run Date: 07/19/07

M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66905 Postage ISF	0	0	171	7,646	7,475	4,371.3
66907 Messenger Service ISF	0	0	0	1,101	1,101	0.0
66909 Letterhead ISF	0	0	32	190	158	493.8
66910 Color Copier ISF	0	0	460	1,839	1,379	299.8
89400 Operating Reimbursement Out	0	0	0	6,115	6,115	0.0
Total Expenses Operating	0	20,086	1,722,885	580,278	(1,142,607)	(66.3)
Expenses Capital						
78300 CO IT Purchase	0	9,692	0	0	0	0.0
78500 CO Vehicles	0	0	53,250	101,375	48,125	90.4
78902 CO Miscellaneous Equipment	0	0	11,500	15,850	4,350	37.8
Total Expenses Capital	0	9,692	64,750	117,225	52,475	81.0
Interfund Transfer In						
99710 Interfd Transfer In	0	200,000	0	0	0	0.0
Total Interfund Transfer In	0	200,000	0	0	0	0.0
REVENUE	0	0	2,232,000	1,500,000	(732,000)	(32.8)
INTERFUND TRANSFER IN	0	200,000	0	0	0	0.0
AVAILABLE	0	200,000	2,232,000	1,500,000	(732,000)	(32.8)
Personnel	0	15,931	345,663	794,520	448,857	129.9
Operating	0	20,086	1,722,885	580,278	(1,142,607)	(66.3)
Capital	0	9,692	64,750	117,225	52,475	81.0
EXPENDITURES	0	45,709	2,133,298	1,492,023	(641,275)	(30.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	45,709	2,133,298	1,492,023	(641,275)	(30.1)

DIVISION - Stormwater Drainage

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Stormwater Utlility Manager	14 EX	1.00	
Environmental Engineer	11 EX	1.00	
Stormwater Utility Coordinator	7 EX	1.00	
Land Survey Supervisor	10 NE	1.00	
GIS Survey Specialist	9 NE	1.00	
TOTAL CURRENT PERSONNEL		5.00	$ 281,823
Civil Engineer II	10 EX	1.00	
Plan Reviewer	8 EX	1.00	
Illicit/Detection Officer	11 NE	1.00	
Engineering Inspector	10 NE	2.00	
Administrative Assistant II	8 NE	1.00	
Engineering Aide II	7 NE	1.00	301,307
TOTAL APPROVED		12.00	$ 583,130

DIVISION - Stormwater Drainage

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Pickup Truck, One-half Ton (3) (New)	$ 74,250
78500	Utility Vehicle, Intermediate 4x4 (New)	27,125
78902	Quickview Pole Camera (New)	15,850
TOTAL		$ 117,225

Charleston County
Organizational Budget
Run Date: 07/19/07

T42017601 PW-Trans Sales Tax-Roads

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	9,274	168,285	286,929	354,681	67,752	23.6
54010 COLA and Other Sal Adjust-Reg	0	0	14,344	8,761	(5,583)	(38.9)
54201 Fringe Benefits - Regular	3,167	61,643	109,894	135,843	25,949	23.6
54205 Fringe Benefits -COLA -Regular	0	0	0	3,355	3,355	0.0
54400 Contracted Temporary Svc	0	2,075	0	0	0	0.0
89200 Personnel Reimbursement Out	9,309	73,562	0	0	0	0.0
Total Expenses Personnel	21,750	305,565	411,167	502,640	91,473	22.2
Expenses Operating						
64603 Office Expenses	0	27	2,500	1,000	(1,500)	(60.0)
64667 Public Works Projects	0	1,454	3,000	3,000	0	0.0
64840 Contracted Services	0	4,644	0	0	0	0.0
65801 Training and Conference	0	1,280	5,000	5,000	0	0.0
66706 Dues and Memberships	0	0	100	560	460	460.0
66730 Administrative Costs	0	0	100,000	105,000	5,000	5.0
66802 Motor Pool ISF	0	0	0	7,500	7,500	0.0
Total Expenses Operating	0	7,405	110,600	122,060	11,460	10.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	21,750	305,565	411,167	502,640	91,473	22.2
Operating	0	7,405	110,600	122,060	11,460	10.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	21,750	312,970	521,767	624,700	102,933	19.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	21,750	312,970	521,767	624,700	102,933	19.7

DIVISION - Transportation Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Public Works Director	14 EXEC	0.75	
Deputy Public Works Director	12 EX	1.00	
Business Manager	12 EX	1.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		3.75	$ 277,300
Construction Contracts Manager	13 EX	1.00	77,381
TOTAL APPROVED		4.75	$ 354,681

Charleston County
Organizational Report
Run Date: 07/23/07

42018 PW-Sales Tax-Roads-Projects

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64667 Public Works Projects	0	1,378,476	9,790,469	10,500,000	709,531	7.2
64800 Consultant Fees	0	3,035,052	3,305,826	3,869,014	563,188	17.0
64801 Engineering Architectual Fees	0	0	542,531	0	(542,531)	(100.0)
64849 Comp Transportation Plan	0	463,540	0	0	0	0.0
64857 Trans Project CEI Services	0	39,093	0	0	0	0.0
64858 Trans DBE/OJT Program Mgmt	0	49,500	250,000	60,000	(190,000)	(76.0)
64859 Trans Community Relations	0	134,305	150,000	60,000	(90,000)	(60.0)
64860 Trans Special Assignments	0	0	200,000	200,000	0	0.0
64861 Trans Project General	0	67,831	167,000	0	(167,000)	(100.0)
Total Expenses Operating	0	5,167,797	14,405,826	14,689,014	283,188	2.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	5,167,797	14,405,826	14,689,014	283,188	2.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	5,167,797	14,405,826	14,689,014	283,188	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	5,167,797	14,405,826	14,689,014	283,188	2.0

Charleston County
Organizational Budget
Run Date: 07/20/07

543500001 SW Administration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42907 Solid Waste User Fees-Current	0	0	0	24,750,000	24,750,000	0.0
42966 Tipping Fees over Allotment	0	0	0	225,000	225,000	0.0
43300 Interest Earnings	0	0	0	250,000	250,000	0.0
Total Revenues	0	0	0	25,225,000	25,225,000	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	498,781	501,810	522,544	545,555	23,011	4.4
54006 Non Exempt Overtime - Regular	606	0	2,000	1,000	(1,000)	(50.0)
54010 COLA and Other Sal Adjust-Reg	10,440	(2,059)	26,122	13,430	(12,692)	(48.6)
54201 Fringe Benefits - Regular	170,128	182,876	200,900	209,331	8,431	4.2
54205 Fringe Benefits -COLA -Regular	0	0	0	5,144	5,144	0.0
Total Expenses Personnel	679,955	682,627	751,566	774,460	22,894	3.0
Expenses Operating						
64600 Postage Direct	21,000	46,544	40,000	50,000	10,000	25.0
64601 Uniforms	667	152	550	550	0	0.0
64603 Office Expenses	8,678	7,534	10,900	10,900	0	0.0
64608 Photo and Microfilm Supply	56	0	0	0	0	0.0
64613 Public Education Supplies	26,793	35,441	21,000	21,000	0	0.0
64615 Other Operating Supplies	1,070	85	1,000	1,000	0	0.0
64648 Custodial and Laundry Exp	751	757	1,000	1,000	0	0.0
64653 Noncapital 800 MHz Equipment	0	0	0	25,000	25,000	0.0
64654 Noncapital FF&E	2,936	0	0	0	0	0.0
64667 Public Works Projects	11,698	2,258	34,420	3,000	(31,420)	(91.3)
64680 Radio Communications Fee	0	0	0	1,250	1,250	0.0
64802 Special Legal Services	4,957	0	0	0	0	0.0
64803 Accounting and Audit Services	1,800	1,200	0	22,000	22,000	0.0
64826 Printing and Binding	23,286	72,851	90,000	75,000	(15,000)	(16.7)
65601 Noncapital IT Purchases	21,523	7,849	15,150	19,000	3,850	25.4
65605 DP Refresh Costs	10,221	10,645	18,461	18,913	452	2.4
65801 Training and Conference	5,698	4,057	5,618	5,500	(118)	(2.1)
66600 Telephone ISF Charges	3,143	2,993	1,333	1,312	(21)	(1.6)
66601 Pager ISF Charges	552	396	396	252	(144)	(36.4)
66602 Cellular Phone ISF Charges	0	0	1,000	200	(800)	(80.0)
66702 Advertising	206,836	312,341	225,000	225,000	0	0.0
66703 Publications and Subscriptions	839	1,430	1,300	1,300	0	0.0
66706 Dues and Memberships	350	505	750	750	0	0.0
66709 Local Mileage Reimbursement	892	1,094	1,200	1,200	0	0.0

Charleston County
Organizational Budget
Run Date: 07/20/07

543500001 SW Administration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	1,993	624	2,500	2,500	0	0.0
66727 County Admin Charge	863,296	1,123,440	899,222	920,149	20,927	2.3
66734 Loss on Disposal of Assets	0	223,202	0	0	0	0.0
66749 Revenue Collection Cost	0	0	0	999,000	999,000	0.0
66800 Fleet Fuel ISF	2,157	2,449	2,942	2,941	(1)	(0.0)
66902 Copier ISF	5,902	1,293	2,263	1,853	(410)	(18.1)
66905 Postage ISF	9,480	7,474	11,689	9,745	(1,944)	(16.6)
66907 Messenger Service ISF	400	940	1,101	1,101	0	0.0
66909 Letterhead ISF	30	0	205	245	40	19.5
66910 Color Copier ISF	63	0	2,300	3,065	765	33.3
67000 Records Storage ISF	217	294	275	290	15	5.5
67300 Depreciation Expense	135,733	16,699	0	0	0	0.0
89400 Operating Reimbursement Out	197,099	209,479	234,939	271,194	36,255	15.4
Total Expenses Operating	1,570,115	2,094,026	1,626,514	2,696,210	1,069,696	65.8
Expenses Capital						
78300 CO IT Purchase	10,974	0	0	0	0	0.0
79000 Assets Capitalized	(10,974)	0	0	0	0	0.0
89600 Capital Reimbursement Out	0	0	19,500	0	(19,500)	(100.0)
Total Expenses Capital	0	0	19,500	0	(19,500)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	1,300	0	0	0	0	0.0
Total Interfund Transfer In	1,300	0	0	0	0	0.0
REVENUE	0	0	0	25,225,000	25,225,000	0.0
INTERFUND TRANSFER IN	1,300	0	0	0	0	0.0
AVAILABLE	1,300	0	0	25,225,000	25,225,000	0.0
Personnel	679,955	682,627	751,566	774,460	22,894	3.0
Operating	1,570,115	2,094,026	1,626,514	2,696,210	1,069,696	65.8
Capital	0	0	19,500	0	(19,500)	(100.0)
EXPENDITURES	2,250,070	2,776,653	2,397,580	3,470,670	1,073,090	44.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,250,070	2,776,653	2,397,580	3,470,670	1,073,090	44.8

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Director	13 EXEC	1.00	
Assistant Solid Waste Director	12 EX	1.00	
Marketing Specialist	7 EX	1.00	
Project Officer I	7 EX	2.00	
Account Supervisor	6 EX	1.00	
Solid Waste Community Representative I	4 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		9.00	$ 545,555
TOTAL APPROVED		9.00	$ 545,555

Charleston County
Organizational Budget
Run Date: 07/19/07

543507001 SW Compost and Mulch Ops

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42978 Recycling Rev Compost	8,363	31,307	20,000	25,000	5,000	25.0
Total Revenues	8,363	31,307	20,000	25,000	5,000	25.0
Expenses Personnel						
54001 Salaries and Wages - Regular	212,815	205,491	245,324	252,321	6,997	2.9
54006 Non Exempt Overtime - Regular	38,795	32,766	30,000	40,000	10,000	33.3
54007 Holiday Pay - Regular	2,026	2,213	2,000	2,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,527	(5,255	12,264	6,211	(6,053)	(49.3)
54201 Fringe Benefits - Regular	85,175	87,406	106,215	112,725	6,510	6.1
54205 Fringe Benefits -COLA -Regular	0	0	0	2,379	2,379	0.0
Total Expenses Personnel	343,338	322,621	395,803	415,636	19,833	5.0
Expenses Operating						
64601 Uniforms	1,817	1,940	2,200	2,200	0	0.0
64603 Office Expenses	45	336	0	0	0	0.0
64615 Other Operating Supplies	1,192	62	2,000	2,000	0	0.0
64638 Gravel and Fill Materials	4,970	28,134	30,000	30,000	0	0.0
64642 Repair and Maint Supplies	12,210	5,132	15,000	10,000	(5,000)	(33.3)
64644 Safety Equipment and Supplies	1,961	1,687	2,000	2,000	0	0.0
64651 Small Tools	895	789	1,200	1,200	0	0.0
65502 Leases Machinery and Equipment	22,117	35,353	15,000	3,000	(12,000)	(80.0)
65801 Training and Conference	653	1,178	1,440	1,540	100	6.9
66703 Publications and Subscriptions	0	120	0	0	0	0.0
66709 Local Mileage Reimbursement	25	0	0	0	0	0.0
66800 Fleet Fuel ISF	115,309	243,077	193,623	254,562	60,939	31.5
67300 Depreciation Expense	171,080	153,499	0	0	0	0.0
89300 Operating Reimbursement In	(141,752	(2,860	0	0	0	0.0
Total Expenses Operating	190,523	468,446	262,463	306,502	44,039	16.8
Expenses Capital						
78500 CO Vehicles	0	0	0	34,525	34,525	0.0
78701 CO Heavy Equipment	0	0	419,371	225,000	(194,371)	(46.3)
Total Expenses Capital	0	0	419,371	259,525	(159,846)	(38.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	15,846	0	0	0	0	0.0

Charleston County
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Run Date: 07/19/07

543507001 SW Compost and Mulch Ops

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Interfund Transfer Out	15,846	0	0	0	0	0.0
REVENUE	8,363	31,307	20,000	25,000	5,000	25.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,363	31,307	20,000	25,000	5,000	25.0
Personnel	343,338	322,621	395,803	415,636	19,833	5.0
Operating	190,523	468,446	262,463	306,502	44,039	16.8
Capital	0	0	419,371	259,525	(159,846)	(38.1)
EXPENDITURES	533,861	791,067	1,077,637	981,663	(95,974)	(8.9)
INTERFUND TRANSFER OUT	15,846	0	0	0	0	0.0
DISBURSEMENTS	549,707	791,067	1,077,637	981,663	(95,974)	(8.9)

DIVISION - Compost and Mulch Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Supervisor	12 NE	1.00	
Heavy Equipment Operator III	11 NE	2.00	
Heavy Equipment Operator II	10 NE	3.00	
Construction Maintenance Worker II	6 NE	2.00	
TOTAL CURRENT PERSONNEL		8.00	$ 252,321
TOTAL APPROVED		8.00	$ 252,321

DIVISION - Compost and Mulch Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Pickup Truck, One Ton Crew Cab	$ 34,525
78701	Wheel Loader	225,000
TOTAL		$ 259,525

Charleston County
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543505001 SW Containers

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42987 Specification and Plans Fees	0	2,700	0	0	0	0.0
Total Revenues	0	2,700	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	776,633	776,839	802,298	831,612	29,314	3.7
54002 Temporaries	11,119	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	24,487	26,725	17,000	30,000	13,000	76.5
54007 Holiday Pay - Regular	17,975	19,413	16,000	16,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,174	11,650	40,107	20,472	(19,635)	(48.9)
54201 Fringe Benefits - Regular	281,807	305,491	319,919	336,126	16,207	5.1
54205 Fringe Benefits -COLA -Regular	0	0	0	7,840	7,840	0.0
Total Expenses Personnel	1,114,195	1,140,118	1,195,324	1,242,050	46,726	3.9
Expenses Operating						
64601 Uniforms	7,070	7,457	7,725	7,725	0	0.0
64603 Office Expenses	100	190	0	0	0	0.0
64615 Other Operating Supplies	11,078	68,502	42,400	42,400	0	0.0
64628 Vehicle Supplies	437	924	750	750	0	0.0
64631 Painting Supplies	733	775	750	750	0	0.0
64632 Structural Steel Iron	985	1,000	1,000	1,500	500	50.0
64638 Gravel and Fill Materials	990	1,536	2,500	2,500	0	0.0
64640 Asphalt and Paving Materials	2,447	1,841	2,500	2,500	0	0.0
64642 Repair and Maint Supplies	10,466	8,905	12,000	12,000	0	0.0
64644 Safety Equipment and Supplies	2,532	2,794	3,540	3,540	0	0.0
64646 Central Warehouse Inventory	80	0	0	0	0	0.0
64651 Small Tools	599	583	600	600	0	0.0
64654 Noncapital FF&E	0	1,222	1,200	1,200	0	0.0
64667 Public Works Projects	40	40	0	0	0	0.0
65502 Leases Machinery and Equipment	15,456	18,086	18,845	23,100	4,255	22.6
65801 Training and Conference	680	1,493	1,500	1,500	0	0.0
66600 Telephone ISF Charges	3,452	3,022	2,762	2,723	(39)	(1.4)
66601 Pager ISF Charges	272	202	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	100	100	0	0.0
66706 Dues and Memberships	0	141	150	150	0	0.0
66709 Local Mileage Reimbursement	14	0	0	0	0	0.0
66800 Fleet Fuel ISF	290,521	317,766	396,336	384,965	(11,371)	(2.9)

Charleston County
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543505001 SW Containers

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66902 Copier ISF	993	722	1,076	1,023	(53)	(4.9)
66907 Messenger Service ISF	200	450	450	450	0	0.0
66910 Color Copier ISF	0	403	0	0	0	0.0
67300 Depreciation Expense	151,819	120,247	0	0	0	0.0
89300 Operating Reimbursement In	(4,481	0	0	0	0	0.0
Total Expenses Operating	496,483	558,300	496,184	489,476	(6,708)	(1.3)
Expenses Capital						
78500 CO Vehicles	166,468	380,388	234,000	165,000	(69,000)	(29.5)
79000 Assets Capitalized	(166,468	(380,388	0	0	0	0.0
Total Expenses Capital	0	0	234,000	165,000	(69,000)	(29.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	560	0	0	0	0	0.0
Total Interfund Transfer Out	560	0	0	0	0	0.0
REVENUE	0	2,700	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	2,700	0	0	0	0.0
Personnel	1,114,195	1,140,118	1,195,324	1,242,050	46,726	3.9
Operating	496,483	558,300	496,184	489,476	(6,708)	(1.3)
Capital	0	0	234,000	165,000	(69,000)	(29.5)
EXPENDITURES	1,610,678	1,698,418	1,925,508	1,896,526	(28,982)	(1.5)
INTERFUND TRANSFER OUT	560	0	0	0	0	0.0
DISBURSEMENTS	1,611,238	1,698,418	1,925,508	1,896,526	(28,982)	(1.5)

DIVISION - Containerization

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator II	10 NE	11.00	
Construction Maintenance Worker I	4 NE	21.00	
TOTAL CURRENT PERSONNEL		33.00	$ 831,612
TOTAL APPROVED		33.00	$ 831,612

DIVISION - Containerization

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Garbage Truck, Frontload	$ 165,000
TOTAL		$ 165,000

Charleston County
Organizational Budget
Run Date: 07/19/07

543508001 SW Curbside Collections

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	336,212	329,218	398,111	407,649	9,538	2.4
54006 Non Exempt Overtime - Regular	10,065	11,032	10,000	25,000	15,000	150.0
54007 Holiday Pay - Regular	6,983	6,167	5,800	5,800	0	0.0
54010 COLA and Other Sal Adjust-Reg	(81	(4,512	19,902	10,035	(9,867)	(49.6)
54201 Fringe Benefits - Regular	122,076	127,294	158,528	167,926	9,398	5.9
54205 Fringe Benefits -COLA -Regular	0	0	0	3,843	3,843	0.0
Total Expenses Personnel	475,255	469,200	592,341	620,253	27,912	4.7
Expenses Operating						
64601 Uniforms	2,491	3,001	3,150	3,150	0	0.0
64603 Office Expenses	179	227	150	150	0	0.0
64615 Other Operating Supplies	57,718	72,395	92,985	112,220	19,235	20.7
64628 Vehicle Supplies	341	248	350	350	0	0.0
64631 Painting Supplies	500	500	500	500	0	0.0
64642 Repair and Maint Supplies	1,862	45	200	200	0	0.0
64644 Safety Equipment and Supplies	1,881	1,465	2,200	2,200	0	0.0
64653 Noncapital 800 MHz Equipment	0	0	0	75,000	75,000	0.0
64667 Public Works Projects	98	163	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	3,750	3,750	0.0
65801 Training and Conference	1,492	1,368	1,800	1,800	0	0.0
66600 Telephone ISF Charges	4,125	4,165	2,762	2,723	(39)	(1.4)
66601 Pager ISF Charges	272	252	264	156	(108)	(40.9)
66703 Publications and Subscriptions	52	63	60	60	0	0.0
66706 Dues and Memberships	0	0	150	170	20	13.3
66800 Fleet Fuel ISF	279,431	330,685	381,206	384,499	3,293	0.9
66907 Messenger Service ISF	400	0	0	0	0	0.0
67300 Depreciation Expense	187,350	166,141	0	0	0	0.0
Total Expenses Operating	538,193	580,718	485,777	586,928	101,151	20.8
Expenses Capital						
77704 CO Misc Building Costs	0	10,335	0	0	0	0.0
78500 CO Vehicles	277,203	0	304,800	1,024,150	719,350	236.0
79000 Assets Capitalized	(277,203	(10,335	0	0	0	0.0
Total Expenses Capital	0	0	304,800	1,024,150	719,350	236.0

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543508001 SW Curbside Collections

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	475,255	469,200	592,341	620,253	27,912	4.7
Operating	538,193	580,718	485,777	586,928	101,151	20.8
Capital	0	0	304,800	1,024,150	719,350	236.0
EXPENDITURES	1,013,448	1,049,918	1,382,918	2,231,331	848,413	61.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,013,448	1,049,918	1,382,918	2,231,331	848,413	61.3

DIVISION - Curbside Collections

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator III	11 NE	9.00	
Equipment Operator II	10 NE	1.00	
Construction Maintenance Worker I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		12.00	$ 407,649
TOTAL APPROVED		12.00	$ 407,649

DIVISION - Curbside Collections

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Pickup Truck, One-half Ton Crew Cab	$ 34,150
78500	Recycling Truck (6)	990,000
TOTAL		$ 1,024,150

Charleston County
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Run Date: 07/19/07

543517001 SW Debt Service

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	732,600	582,080	623,735	555,359	(68,376)	(11.0)
67102 Paying Agents Fees	7,645	4,094	0	0	0	0.0
67103 Amortization of Issue Costs	35,252	35,252	35,253	35,253	0	0.0
67106 Trust Administration Fee	0	3,500	8,000	8,000	0	0.0
67110 Other Debt Service Costs	0	500	0	0	0	0.0
Total Expenses Operating	775,497	625,426	666,988	598,612	(68,376)	(10.2)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	775,497	625,426	666,988	598,612	(68,376)	(10.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	775,497	625,426	666,988	598,612	(68,376)	(10.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	775,497	625,426	666,988	598,612	(68,376)	(10.2)

Charleston County
Organizational Budget
Run Date: 07/19/07

543509001 SW Drop Site Collections

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	228,029	257,181	265,411	275,751	10,340	3.9
54006 Non Exempt Overtime - Regular	5,066	10,494	5,000	20,000	15,000	300.0
54007 Holiday Pay - Regular	5,003	4,769	4,000	4,500	500	12.5
54010 COLA and Other Sal Adjust-Reg	3,621	6,052	13,268	6,788	(6,480)	(48.8)
54201 Fringe Benefits - Regular	81,256	99,346	105,099	114,996	9,897	9.4
54205 Fringe Benefits -COLA -Regular	0	0	0	2,600	2,600	0.0
Total Expenses Personnel	322,975	377,841	392,778	424,635	31,857	8.1
Expenses Operating						
64601 Uniforms	1,406	1,678	1,935	1,935	0	0.0
64615 Other Operating Supplies	756	35,222	39,000	21,000	(18,000)	(46.1)
64628 Vehicle Supplies	65	0	0	0	0	0.0
64631 Painting Supplies	550	493	550	550	0	0.0
64632 Structural Steel Iron	750	748	750	750	0	0.0
64638 Gravel and Fill Materials	2,598	0	1,500	1,500	0	0.0
64642 Repair and Maint Supplies	1,238	0	500	500	0	0.0
64643 Traffic Sign and Supplies	0	57	0	0	0	0.0
64644 Safety Equipment and Supplies	170	311	900	900	0	0.0
64651 Small Tools	260	250	250	250	0	0.0
64667 Public Works Projects	650	0	0	0	0	0.0
66800 Fleet Fuel ISF	60,289	81,034	82,248	97,336	15,088	18.3
66907 Messenger Service ISF	400	0	0	0	0	0.0
67300 Depreciation Expense	8,979	3,911	0	0	0	0.0
89300 Operating Reimbursement In	(38,699	0	0	0	0	0.0
Total Expenses Operating	39,413	123,703	127,633	124,721	(2,912)	(2.3)
Expenses Capital						
78500 CO Vehicles	67,798	239,438	161,000	60,000	(101,000)	(62.7)
79000 Assets Capitalized	(67,798	(239,438	0	0	0	0.0
Total Expenses Capital	0	0	161,000	60,000	(101,000)	(62.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	4,837	0	0	0	0	0.0
Total Interfund Transfer Out	4,837	0	0	0	0	0.0

Charleston County
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543509001 SW Drop Site Collections

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	322,975	377,841	392,778	424,635	31,857	8.1
Operating	39,413	123,703	127,633	124,721	(2,912)	(2.3)
Capital	0	0	161,000	60,000	(101,000)	(62.7)
EXPENDITURES	362,388	501,544	681,411	609,356	(72,055)	(10.6)
INTERFUND TRANSFER OUT	4,837	0	0	0	0	0.0
DISBURSEMENTS	367,225	501,544	681,411	609,356	(72,055)	(10.6)

DIVISION - Drop Site Collections

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Equipment Operator III	11 NE	7.00	
Construction Maintenance Worker I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		8.00	$ 275,751
TOTAL APPROVED		8.00	$ 275,751

DIVISION - Drop Site Collections

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Truck, Small Roll-off	$ 60,000
TOTAL		$ 60,000

Charleston County
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Run Date: 07/19/07

543525001 SW Household Hazardous Waste

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42972 Recycling Rev Misc	10,654	12,093	11,000	11,000	0	0.0
42976 Recycling Rev Batteries	6,843	11,184	5,000	5,000	0	0.0
43240 Recycling Rev Used Motor Oil	0	0	0	5,000	5,000	0.0
Total Revenues	17,497	23,277	16,000	21,000	5,000	31.3
Expenses Personnel						
54001 Salaries and Wages - Regular	139,784	144,284	143,811	149,689	5,878	4.1
54006 Non Exempt Overtime - Regular	921	886	2,500	2,500	0	0.0
54007 Holiday Pay - Regular	210	675	400	400	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,220	5,302	7,189	3,685	(3,504)	(48.7)
54201 Fringe Benefits - Regular	48,483	53,720	56,191	58,442	2,251	4.0
54205 Fringe Benefits -COLA -Regular	0	0	0	1,411	1,411	0.0
Total Expenses Personnel	191,618	204,867	210,091	216,127	6,036	2.9
Expenses Operating						
64601 Uniforms	655	745	725	725	0	0.0
64603 Office Expenses	94	133	150	150	0	0.0
64615 Other Operating Supplies	5,437	2,816	7,500	7,500	0	0.0
64642 Repair and Maint Supplies	124	139	250	250	0	0.0
64643 Traffic Sign and Supplies	53	0	0	0	0	0.0
64644 Safety Equipment and Supplies	1,146	1,408	1,500	1,500	0	0.0
64651 Small Tools	403	250	250	250	0	0.0
64811 Waste Disposal Services	92,624	103,462	105,000	105,000	0	0.0
65801 Training and Conference	1,941	2,494	2,850	2,850	0	0.0
66800 Fleet Fuel ISF	992	1,823	4,042	2,190	(1,852)	(45.8)
67300 Depreciation Expense	4,658	4,658	0	0	0	0.0
Total Expenses Operating	108,127	117,928	122,267	120,415	(1,852)	(1.5)
REVENUE	17,497	23,277	16,000	21,000	5,000	31.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	17,497	23,277	16,000	21,000	5,000	31.3
Personnel	191,618	204,867	210,091	216,127	6,036	2.9
Operating	108,127	117,928	122,267	120,415	(1,852)	(1.5)

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543525001 SW Household Hazardous Waste

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	299,745	322,795	332,358	336,542	4,184	1.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	299,745	322,795	332,358	336,542	4,184	1.3

DIVISION - Household Hazardous Waste

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Collection Manager	9 EX	1.00	
Solid Waste Superintendent	8 EX	1.00	
Household Hazardous Waste Technician	11 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 149,689
TOTAL APPROVED		3.00	$ 149,689

Charleston County
Organizational Budget
Run Date: 07/19/07

543503001 SW Incinerator

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42964 Electric Steam Sales	8,127,779	8,889,245	8,300,000	9,850,000	1,550,000	18.7
43300 Interest Earnings	778,765	1,659,897	700,000	500,000	(200,000)	(28.6)
Total Revenues	8,906,544	10,549,142	9,000,000	10,350,000	1,350,000	15.0
Expenses Personnel						
54001 Salaries and Wages - Regular	47,416	50,537	50,398	52,599	2,201	4.4
54007 Holiday Pay - Regular	0	582	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,188	3,757	2,519	1,295	(1,224)	(48.6)
54201 Fringe Benefits - Regular	16,423	18,967	19,303	20,146	843	4.4
54205 Fringe Benefits -COLA -Regular	0	0	0	496	496	0.0
Total Expenses Personnel	66,026	73,842	72,220	74,536	2,316	3.2
Expenses Operating						
64601 Uniforms	109	820	600	900	300	50.0
64608 Photo and Microfilm Supply	96	45	200	75	(125)	(62.5)
64615 Other Operating Supplies	441	195	500	250	(250)	(50.0)
64644 Safety Equipment and Supplies	156	581	500	250	(250)	(50.0)
64800 Consultant Fees	106,203	160,752	297,000	260,000	(37,000)	(12.4)
64802 Special Legal Services	0	3,916	100,000	50,000	(50,000)	(50.0)
64812 Incinerator Contract	16,056,305	19,757,762	21,283,000	22,690,000	1,407,000	6.6
65801 Training and Conference	1,647	1,626	6,000	6,000	0	0.0
66709 Local Mileage Reimbursement	130	0	0	0	0	0.0
66800 Fleet Fuel ISF	2,151	2,887	3,587	3,468	(119)	(3.3)
Total Expenses Operating	16,167,237	19,928,584	21,691,387	23,010,943	1,319,556	6.1
Expenses Capital						
78500 CO Vehicles	0	0	23,250	0	(23,250)	(100.0)
Total Expenses Capital	0	0	23,250	0	(23,250)	(100.0)
REVENUE	8,906,544	10,549,142	9,000,000	10,350,000	1,350,000	15.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,906,544	10,549,142	9,000,000	10,350,000	1,350,000	15.0
Personnel	66,026	73,842	72,220	74,536	2,316	3.2

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543503001 SW Incinerator

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Operating	16,167,237	19,928,584	21,691,387	23,010,943	1,319,556	6.1
Capital	0	0	23,250	0	(23,250)	(100.0)
EXPENDITURES	16,233,263	20,002,426	21,786,857	23,085,479	1,298,622	6.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	16,233,263	20,002,426	21,786,857	23,085,479	1,298,622	6.0

DIVISION - Incinerator Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Enforcement Officer	7 NE	2.00	
TOTAL CURRENT PERSONNEL		2.00	$ 52,599
TOTAL APPROVED		2.00	$ 52,599

Charleston County
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Run Date: 07/19/07

543502001 SW Landfill Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	127,481	132,705	127,000	127,000	0	0.0
42967 Recycling Rev Landfill	126,722	143,149	120,000	150,000	30,000	25.0
42981 Landfill Tipping Fees	1,671,995	2,232,243	1,750,000	2,300,000	550,000	31.4
43505 Miscellaneous Revenues	0	1,000	0	0	0	0.0
Total Revenues	1,926,198	2,509,097	1,997,000	2,577,000	580,000	29.0
Expenses Personnel						
54001 Salaries and Wages - Regular	615,282	661,624	689,309	775,248	85,939	12.5
54006 Non Exempt Overtime - Regular	93,089	93,235	75,800	85,000	9,200	12.1
54007 Holiday Pay - Regular	3,529	5,772	4,150	4,200	50	1.2
54008 Anticipated Vacancies	0	0	(6,000	0	6,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	9,158	11,311	34,459	19,084	(15,375)	(44.6)
54201 Fringe Benefits - Regular	244,712	278,039	294,626	331,087	36,461	12.4
54205 Fringe Benefits -COLA -Regular	0	0	0	7,311	7,311	0.0
54400 Contracted Temporary Svc	12,816	26,892	16,000	10,000	(6,000)	(37.5)
Total Expenses Personnel	978,586	1,076,873	1,108,344	1,231,930	123,586	11.2
Expenses Operating						
64601 Uniforms	4,349	4,936	5,250	5,520	270	5.1
64603 Office Expenses	4,550	3,956	4,500	4,500	0	0.0
64608 Photo and Microfilm Supply	14	0	0	0	0	0.0
64612 Drafting Supplies	41	0	200	200	0	0.0
64615 Other Operating Supplies	1,881	5,048	2,500	3,000	500	20.0
64625 Vehicle Fuel	16,062	12,883	20,000	16,000	(4,000)	(20.0)
64637 Drainage Piping	0	2,427	1,500	1,500	0	0.0
64638 Gravel and Fill Materials	39,780	181,252	315,000	250,000	(65,000)	(20.6)
64642 Repair and Maint Supplies	6,664	8,147	8,500	10,000	1,500	17.6
64643 Traffic Sign and Supplies	347	94	500	1,000	500	100.0
64644 Safety Equipment and Supplies	2,631	4,198	3,000	4,000	1,000	33.3
64648 Custodial and Laundry Exp	2,538	126	1,000	4,300	3,300	330.0
64651 Small Tools	704	794	750	750	0	0.0
64653 Noncapital 800 MHz Equipment	0	0	0	25,000	25,000	0.0
64654 Noncapital FF&E	399	(8,000	15,000	15,000	0	0.0
64655 Grounds Maint Supplies	6,684	5,243	8,000	18,000	10,000	125.0
64680 Radio Communications Fee	0	0	0	1,250	1,250	0.0
64800 Consultant Fees	32,459	49,044	42,000	42,000	0	0.0

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543502001 SW Landfill Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64802 Special Legal Services	0	0	13,000	0	(13,000)	(100.0)
64806 Security Patrol Services	4,246	4,438	4,500	80,000	75,500	1,677.8
64811 Waste Disposal Services	149,497	169,443	160,000	180,000	20,000	12.5
64826 Printing and Binding	188	63	200	250	50	25.0
64827 Leachate Disposal	0	0	1,000,000	500,000	(500,000)	(50.0)
64832 Landfill Post Closure Costs	5,301	13,213	15,000	15,000	0	0.0
65502 Leases Machinery and Equipment	3,128	11,797	10,000	10,000	0	0.0
65801 Training and Conference	3,809	7,842	10,000	10,650	650	6.5
66533 Contract Labor/Project	(59,500	(61,000	0	0	0	0.0
66600 Telephone ISF Charges	4,007	4,260	3,906	3,835	(71)	(1.8)
66601 Pager ISF Charges	660	660	552	348	(204)	(36.9)
66602 Cellular Phone ISF Charges	0	0	200	9,280	9,080	4,540.0
66700 Landfill Closure Costs	1,193,148	(1,271,426	0	0	0	0.0
66701 Maint Contract Machinery	3,727	2,984	5,000	5,000	0	0.0
66703 Publications and Subscriptions	286	100	300	300	0	0.0
66706 Dues and Memberships	737	877	1,665	1,675	10	0.6
66709 Local Mileage Reimbursement	374	533	300	750	450	150.0
66724 Permits	150	550	550	550	0	0.0
66800 Fleet Fuel ISF	700,162	960,547	955,179	1,085,022	129,843	13.6
66902 Copier ISF	1,182	900	1,329	1,274	(55)	(4.1)
66905 Postage ISF	192	293	215	305	90	41.9
66907 Messenger Service ISF	550	650	676	676	0	0.0
66909 Letterhead ISF	0	0	67	80	13	19.4
67300 Depreciation Expense	726,158	563,252	0	0	0	0.0
89300 Operating Reimbursement In	(37,752	0	0	0	0	0.0
Total Expenses Operating	2,819,353	680,126	2,610,339	2,307,015	(303,324)	(11.6)
Expenses Capital						
78500 CO Vehicles	20,000	88,754	549,805	292,425	(257,380)	(46.8)
78701 CO Heavy Equipment	346,254	716,284	375,000	1,015,000	640,000	170.7
78902 CO Miscellaneous Equipment	0	14,704	0	120,000	120,000	0.0
79000 Assets Capitalized	(366,254	(819,742	0	0	0	0.0
Total Expenses Capital	0	0	924,805	1,427,425	502,620	54.3
Interfund Transfer In						
99710 Interfd Transfer In	0	41,103	0	0	0	0.0

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543502001 SW Landfill Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Interfund Transfer In	0	41,103	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	1,453,406	10,770,808	800,000	0	(800,000)	(100.0)
Total Interfund Transfer Out	1,453,406	10,770,808	800,000	0	(800,000)	(100.0)
REVENUE	1,926,198	2,509,097	1,997,000	2,577,000	580,000	29.0
INTERFUND TRANSFER IN	0	41,103	0	0	0	0.0
AVAILABLE	1,926,198	2,550,200	1,997,000	2,577,000	580,000	29.0
Personnel	978,586	1,076,873	1,108,344	1,231,930	123,586	11.2
Operating	2,819,353	680,126	2,610,339	2,307,015	(303,324)	(11.6)
Capital	0	0	924,805	1,427,425	502,620	54.3
EXPENDITURES	3,797,939	1,756,999	4,643,488	4,966,370	322,882	7.0
INTERFUND TRANSFER OUT	1,453,406	10,770,808	800,000	0	(800,000)	(100.0)
DISBURSEMENTS	5,251,345	12,527,807	5,443,488	4,966,370	(477,118)	(8.8)

SOLID WASTE

DIVISION - Landfill Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Engineer	11 EX	1.00	
Civil Engineer II	10 EX	1.00	
Account Supervisor	6 EX	1.00	
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	4.00	
Equipment Operator II	10 NE	6.00	
Account Specialist III	8 NE	1.00	
Account Specialist II	7 NE	1.00	
Construction/Maintenance Worker II	6 NE	3.00	
TOTAL CURRENT PERSONNEL		20.00	$ 719,000
Equipment Operator II	10 NE	1.00	
Account Specialist II	7 NE	1.00	56,248
TOTAL APPROVED		22.00	$ 775,248

DIVISION - Landfill Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Tractor Truck	$ 125,000
78500	Truck Tractor (New)	133,500
78500	Truck, One Ton Crew Cab (New)	33,925
78701	Landfill Compactor	450,000
78701	Motor Grader	140,000
78701	Truck, Off-road Dump	425,000
78902	8" Dewatering Pump (2)	120,000
TOTAL		$ 1,427,425

Charleston County
Organizational Budget
Run Date: 07/19/07

543526001 SW Litter Control Program

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	0	6,540	0	0	0	0.0
Total Revenues	0	6,540	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	74,113	77,088	76,835	79,970	3,135	4.1
54010 COLA and Other Sal Adjust-Reg	1,993	3,655	3,841	1,969	(1,872)	(48.7)
54201 Fringe Benefits - Regular	25,648	28,600	29,428	30,629	1,201	4.1
54205 Fringe Benefits -COLA -Regular	0	0	0	754	754	0.0
Total Expenses Personnel	101,755	109,342	110,104	113,322	3,218	2.9
Expenses Operating						
64601 Uniforms	488	571	500	500	0	0.0
64603 Office Expenses	473	406	400	400	0	0.0
64608 Photo and Microfilm Supply	5	12	0	0	0	0.0
64615 Other Operating Supplies	1,693	1,476	2,000	1,000	(1,000)	(50.0)
64628 Vehicle Supplies	143	41	100	100	0	0.0
64644 Safety Equipment and Supplies	272	232	300	500	200	66.7
64840 Contracted Services	20,093	0	20,000	20,000	0	0.0
65801 Training and Conference	622	1,104	2,000	2,000	0	0.0
66600 Telephone ISF Charges	0	0	1,286	1,262	(24)	(1.9)
66601 Pager ISF Charges	0	0	276	0	(276)	(100.0)
66602 Cellular Phone ISF Charges	0	0	1,000	1,300	300	30.0
66709 Local Mileage Reimbursement	0	13	0	0	0	0.0
66734 Loss on Disposal of Assets	33,579	0	0	0	0	0.0
66800 Fleet Fuel ISF	7,093	6,897	9,676	8,284	(1,392)	(14.4)
66802 Motor Pool ISF	0	322	200	200	0	0.0
67300 Depreciation Expense	0	2,437	0	0	0	0.0
Total Expenses Operating	64,460	13,512	37,738	35,546	(2,192)	(5.8)
Expenses Capital						
78500 CO Vehicles	19,497	0	0	0	0	0.0
79000 Assets Capitalized	(19,497	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	0	6,540	0	0	0	0.0

Charleston County
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543526001 SW Litter Control Program

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	6,540	0	0	0	0.0
Personnel	101,755	109,342	110,104	113,322	3,218	2.9
Operating	64,460	13,512	37,738	35,546	(2,192)	(5.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	166,215	122,854	147,842	148,868	1,026	0.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	166,215	122,854	147,842	148,868	1,026	0.7

DIVISION - Litter Control

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Environmental Enforcement Officer	10 NE	2.00	
TOTAL CURRENT PERSONNEL		2.00	$ 79,970
TOTAL APPROVED		2.00	$ 79,970

Charleston County
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Run Date: 07/20/07

543501001 SW Material Recovery Facility

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	56,316	0	0	0	0	0.0
42968 Recycling Rev Corrugated	128,905	108,541	100,000	110,000	10,000	10.0
42969 Recycling Rev Steel	45,225	30,401	30,000	30,000	0	0.0
42970 Recycling Rev Paper	48,043	41,549	40,000	40,000	0	0.0
42971 Recycling Rev Plastic HDP	165,722	233,224	175,000	150,000	(25,000)	(14.3)
42973 Recycling Rev Newspaper	1,015,504	960,958	850,000	875,000	25,000	2.9
42974 Recycling Rev Alluminum	255,317	343,629	230,000	250,000	20,000	8.7
42975 Recycling Rev Plastic PET	216,974	206,036	180,000	130,000	(50,000)	(27.8)
42977 Recycling Rev Glass	48,930	46,831	49,000	45,000	(4,000)	(8.2)
42979 Recycling Fees Intergovernment	27,278	26,256	30,000	11,000	(19,000)	(63.3)
42984 Transportation to Contractor	(3,551)	(829)	(2,200)	(2,200)	0	0.0
43300 Interest Earnings	33,033	31,194	30,000	0	(30,000)	(100.0)
43510 Insure Proceeds-Repairs	0	8,280	0	0	0	0.0
Total Revenues	2,037,696	2,036,070	1,711,800	1,638,800	(73,000)	(4.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	627,442	678,149	709,622	740,307	30,685	4.3
54002 Temporaries	6,769	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	9,805	13,073	10,050	25,000	14,950	148.8
54007 Holiday Pay - Regular	2,367	2,624	2,565	8,108	5,543	216.1
54008 Anticipated Vacancies	0	0	(5,000)	0	5,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	(9,571)	7,606	35,474	18,224	(17,250)	(48.6)
54201 Fringe Benefits - Regular	221,828	255,944	276,617	296,218	19,601	7.1
54205 Fringe Benefits -COLA -Regular	0	0	0	6,980	6,980	0.0
54400 Contracted Temporary Svc	1,510	24,849	5,000	15,000	10,000	200.0
Total Expenses Personnel	860,149	982,245	1,034,328	1,109,837	75,509	7.3
Expenses Operating						
64601 Uniforms	5,426	5,154	6,000	6,000	0	0.0
64603 Office Expenses	48	0	0	0	0	0.0
64611 Copy Supplies	0	197	0	0	0	0.0
64615 Other Operating Supplies	64,361	47,347	53,000	53,000	0	0.0
64640 Asphalt and Paving Materials	812	0	500	500	0	0.0
64642 Repair and Maint Supplies	24,135	25,744	25,000	25,000	0	0.0
64644 Safety Equipment and Supplies	7,526	7,041	7,660	7,660	0	0.0
64651 Small Tools	439	601	500	500	0	0.0
64654 Noncapital FF&E	0	9,989	0	0	0	0.0
64655 Grounds Maint Supplies	635	0	500	500	0	0.0

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543501001 SW Material Recovery Facility

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64667 Public Works Projects	17	0	0	0	0	0.0
64802 Special Legal Services	0	0	20,000	20,000	0	0.0
64811 Waste Disposal Services	56,316	0	0	0	0	0.0
65502 Leases Machinery and Equipment	2,260	160	2,000	2,000	0	0.0
65801 Training and Conference	1,643	1,948	8,257	8,500	243	2.9
66600 Telephone ISF Charges	5,912	9,475	9,025	9,098	73	0.8
66602 Cellular Phone ISF Charges	0	0	300	300	0	0.0
66701 Maint Contract Machinery	4,694	4,073	5,500	5,500	0	0.0
66703 Publications and Subscriptions	191	360	465	465	0	0.0
66705 Maint Cont Bldgs and Grnds	951	9,737	1,000	1,000	0	0.0
66706 Dues and Memberships	618	872	565	825	260	46.0
66709 Local Mileage Reimbursement	147	167	100	100	0	0.0
66724 Permits	100	100	100	100	0	0.0
66800 Fleet Fuel ISF	70,675	86,859	107,649	103,898	(3,751)	(3.5)
67300 Depreciation Expense	256,235	205,023	0	0	0	0.0
Total Expenses Operating	503,142	414,848	248,121	244,946	(3,175)	(1.3)
Expenses Capital						
77704 CO Misc Building Costs	0	0	0	15,000	15,000	0.0
78500 CO Vehicles	0	0	133,500	0	(133,500)	(100.0)
78700 CO Solid Waste Equipment	0	0	50,000	24,000	(26,000)	(52.0)
78701 CO Heavy Equipment	0	0	175,000	245,000	70,000	40.0
Total Expenses Capital	0	0	358,500	284,000	(74,500)	(20.8)
REVENUE	2,037,696	2,036,070	1,711,800	1,638,800	(73,000)	(4.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,037,696	2,036,070	1,711,800	1,638,800	(73,000)	(4.3)
Personnel	860,149	982,245	1,034,328	1,109,837	75,509	7.3
Operating	503,142	414,848	248,121	244,946	(3,175)	(1.3)
Capital	0	0	358,500	284,000	(74,500)	(20.8)
EXPENDITURES	1,363,291	1,397,093	1,640,949	1,638,783	(2,166)	(0.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,363,291	1,397,093	1,640,949	1,638,783	(2,166)	(0.1)

DIVISION - Materials Recovery Facility

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Recycling Processing Manager	9 EX	1.00	
Solid Waste Superintendent	8 EX	1.00	
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator III	11 NE	2.00	
Equipment Operator II	10 NE	2.00	
Account Specialist II	7 NE	2.00	
Recycling Processor II	5 NE	5.00	
Recycling Processor I	3 NE	15.00	
TOTAL CURRENT PERSONNEL		29.00	$ 740,307
TOTAL APPROVED		29.00	$ 740,307

DIVISION - Materials Recovery Facility

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
77704	Precast Concrete Panel	$ 15,000
78700	Hydraulic Dock Leveler	10,000
78700	Rubber Conveyor Belt (2)	9,000
78700	Track/Track Cover	5,000
78701	Industrial Forklift	60,000
78701	Loader, Front-end	185,000
TOTAL		$ 284,000

Charleston County
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Run Date: 07/19/07

180100001 Chief Financial Officer

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	249,848	266,259	286,764	290,416	3,652	1.3
54010 COLA and Other Sal Adjust-Reg	0	0	0	7,149	7,149	0.0
54016 STAR Goal Bonus - Regular	0	3,000	0	0	0	0.0
54201 Fringe Benefits - Regular	84,075	96,890	109,830	111,229	1,399	1.3
54205 Fringe Benefits -COLA -Regular	0	0	0	2,738	2,738	0.0
Total Expenses Personnel	333,923	366,149	396,594	411,532	14,938	3.8
Expenses Operating						
64600 Postage Direct	0	0	50	50	0	0.0
64603 Office Expenses	1,904	3,440	3,650	3,650	0	0.0
64826 Printing and Binding	0	0	100	100	0	0.0
65601 Noncapital IT Purchases	787	0	350	0	(350)	(100.0)
65801 Training and Conference	2,436	2,351	4,000	4,000	0	0.0
66600 Telephone ISF Charges	2,160	3,734	2,984	2,927	(57)	(1.9)
66602 Cellular Phone ISF Charges	0	0	200	200	0	0.0
66703 Publications and Subscriptions	369	261	456	386	(70)	(15.3)
66706 Dues and Memberships	430	496	510	520	10	2.0
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66802 Motor Pool ISF	0	34	0	0	0	0.0
66902 Copier ISF	1,134	940	1,629	1,919	290	17.8
66905 Postage ISF	63	65	71	63	(8)	(11.3)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66909 Letterhead ISF	0	8	16	20	4	25.0
66910 Color Copier ISF	0	0	0	6	6	0.0
67000 Records Storage ISF	288	274	350	315	(35)	(10.0)
Total Expenses Operating	10,456	12,544	15,517	15,307	(210)	(1.3)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	333,923	366,149	396,594	411,532	14,938	3.8
Operating	10,456	12,544	15,517	15,307	(210)	(1.3)
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

180100001 Chief Financial Officer

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
EXPENDITURES	344,379	378,693	412,111	426,839	14,728	3.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	344,379	378,693	412,111	426,839	14,728	3.6

CHIEF FINANCIAL OFFICER

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Financial Officer	14 EXEC	1.00	
IT System Specialist	9 EX	1.00	
Project Officer I	7 EX	1.00	
Executive Assistant to Chief Financial Officer	5 EX	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 290,416
TOTAL APPROVED		4.00	$ 290,416

Charleston County
Organizational Budget
Run Date: 07/19/07

186000001 Assessors Office

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42712 Mobile Home Permits	3,830	4,180	4,000	4,000	0	0.0
42917 Sale of Maps and Publications	18,105	14,044	13,500	4,000	(9,500)	(70.4)
Total Revenues	21,935	18,224	17,500	8,000	(9,500)	(54.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,744,872	1,831,285	1,952,329	2,130,919	178,590	9.1
54002 Temporaries	25,533	29,794	27,250	40,000	12,750	46.8
54006 Non Exempt Overtime - Regular	4,424	27,186	5,000	30,000	25,000	500.0
54007 Holiday Pay - Regular	315	510	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(93,249	(93,249)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	52,456	52,456	0.0
54016 STAR Goal Bonus - Regular	0	1,000	0	0	0	0.0
54201 Fringe Benefits - Regular	607,371	689,422	754,290	827,632	73,342	9.7
54204 Fringe Benefits - Temporary	0	0	0	7,200	7,200	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	20,091	20,091	0.0
54400 Contracted Temporary Svc	14,701	10,696	0	0	0	0.0
Total Expenses Personnel	2,397,214	2,589,893	2,738,869	3,015,049	276,180	10.1
Expenses Operating						
64600 Postage Direct	7,845	2,572	5,350	5,880	530	9.9
64603 Office Expenses	14,144	12,981	15,000	17,000	2,000	13.3
64608 Photo and Microfilm Supply	111	34	230	110	(120)	(52.2)
64680 Radio Communications Fee	0	0	0	625	625	0.0
64800 Consultant Fees	23,548	0	5,000	0	(5,000)	(100.0)
64826 Printing and Binding	72,437	4,452	7,620	6,180	(1,440)	(18.9)
64846 Mailers (Printing/Postage)	0	13,482	34,773	16,735	(18,038)	(51.9)
65601 Noncapital IT Purchases	0	664	0	0	0	0.0
65801 Training and Conference	20,350	16,734	17,500	17,500	0	0.0
66600 Telephone ISF Charges	23,729	33,422	26,922	26,441	(481)	(1.8)
66601 Pager ISF Charges	972	936	996	936	(60)	(6.0)
66602 Cellular Phone ISF Charges	0	0	11,000	9,480	(1,520)	(13.8)
66701 Maint Contract Machinery	10,807	19,670	10,230	13,735	3,505	34.3
66702 Advertising	1,846	1,835	4,835	7,340	2,505	51.8
66703 Publications and Subscriptions	2,767	1,790	3,500	3,200	(300)	(8.6)
66706 Dues and Memberships	5,350	5,206	5,430	5,830	400	7.4
66800 Fleet Fuel ISF	18,832	18,952	24,078	24,065	(13)	(0.0)

Charleston County
Organizational Budget
Run Date: 07/19/07

186000001 Assessors Office

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	1,519	621	1,500	1,500	0	0.0
66902 Copier ISF	9,937	10,535	14,175	15,447	1,272	9.0
66905 Postage ISF	10,481	17,198	22,066	21,399	(667)	(3.0)
66907 Messenger Service ISF	2,635	3,535	4,018	3,647	(371)	(9.2)
66910 Color Copier ISF	38	85	0	0	0	0.0
67000 Records Storage ISF	3,247	2,185	2,600	2,600	0	0.0
67001 Records Services ISF	0	2,362	2,500	2,500	0	0.0
Total Expenses Operating	230,595	169,251	219,323	202,150	(17,173)	(7.8)
Expenses Capital						
78101 CO Microfilm Equipment	0	0	8,120	0	(8,120)	(100.0)
78500 CO Vehicles	0	0	0	67,350	67,350	0.0
Total Expenses Capital	0	0	8,120	67,350	59,230	729.4
REVENUE	21,935	18,224	17,500	8,000	(9,500)	(54.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	21,935	18,224	17,500	8,000	(9,500)	(54.3)
Personnel	2,397,214	2,589,893	2,738,869	3,015,049	276,180	10.1
Operating	230,595	169,251	219,323	202,150	(17,173)	(7.8)
Capital	0	0	8,120	67,350	59,230	729.4
EXPENDITURES	2,627,809	2,759,144	2,966,312	3,284,549	318,237	10.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,627,809	2,759,144	2,966,312	3,284,549	318,237	10.7

ASSESSOR

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Assessor	11EXEC	1.00	
Assistant County Assessor	11EX	2.00	
Appraisal Supervisor	9 EX	2.00	
Appraiser V	14 NE	4.00	
Appraiser IV	13 NE	9.00	
Appraiser III	12 NE	3.00	
Appraiser II	11 NE	1.00	
Appraiser I	10 NE	1.00	
County Services Rep IV	10 NE	2.00	
Revenue Specialist I	10 NE	2.00	
GIS Technician	9 NE	2.00	
Administrative Assistant III	8 NE	1.00	
County Services Rep III	8 NE	7.00	
Real Property Data Specialist	8 NE	4.00	
Administrative Assistant II	7 NE	1.00	
Data Entry Operator	6 NE	5.00	
TOTAL CURRENT PERSONNEL		47.00	$ 1,939,414
Appraiser III	12 NE	2.00	191,505
TOTAL APPROVED		49.00	$ 2,130,919

ASSESSOR

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Intermediate Vehicle (3) (New)	$ 48,000
78500	Truck, Sport Utility One-half Ton	19,350
TOTAL		$ 67,350

Charleston County
Organizational Budget
Run Date: 07/19/07

180500001 Budget

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	327,144	358,063	401,593	438,125	36,532	9.1
54002 Temporaries	518	13,377	30,413	0	(30,413)	(100.0)
54006 Non Exempt Overtime - Regular	34	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	10,785	10,785	0.0
54016 STAR Goal Bonus - Regular	1,000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	112,551	131,316	158,980	167,802	8,822	5.5
54205 Fringe Benefits -COLA -Regular	0	0	0	4,131	4,131	0.0
Total Expenses Personnel	441,246	502,756	590,986	620,843	29,857	5.1
Expenses Operating						
64603 Office Expenses	3,640	4,663	6,000	5,500	(500)	(8.3)
64654 Noncapital FF&E	1,335	159	0	0	0	0.0
64826 Printing and Binding	2,992	2,586	2,545	2,180	(365)	(14.3)
65601 Noncapital IT Purchases	0	111	0	0	0	0.0
65801 Training and Conference	4,688	3,152	4,000	4,000	0	0.0
66600 Telephone ISF Charges	3,860	4,153	3,906	3,835	(71)	(1.8)
66602 Cellular Phone ISF Charges	0	0	100	100	0	0.0
66703 Publications and Subscriptions	199	986	883	883	0	0.0
66706 Dues and Memberships	170	360	520	955	435	83.7
66709 Local Mileage Reimbursement	13	9	0	0	0	0.0
66712 Entertainment and Awards	0	112	0	0	0	0.0
66802 Motor Pool ISF	0	121	200	200	0	0.0
66902 Copier ISF	2,243	1,967	3,557	2,774	(783)	(22.0)
66905 Postage ISF	324	393	420	329	(91)	(21.7)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66910 Color Copier ISF	261	5	0	9	9	0.0
67000 Records Storage ISF	1,015	950	1,380	1,000	(380)	(27.5)
89300 Operating Reimbursement In	(7,576	0	0	0	0	0.0
Total Expenses Operating	14,051	20,668	24,612	22,866	(1,746)	(7.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	5,000	1,027	0	0	0	0.0
Total Interfund Transfer Out	5,000	1,027	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

180500001 Budget

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	441,246	502,756	590,986	620,843	29,857	5.1
Operating	14,051	20,668	24,612	22,866	(1,746)	(7.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	455,297	523,424	615,598	643,709	28,111	4.6
INTERFUND TRANSFER OUT	5,000	1,027	0	0	0	0.0
DISBURSEMENTS	460,297	524,451	615,598	643,709	28,111	4.6

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Budget Director	11 EXEC	1.00	
Assistant Budget Director	10 EX	1.00	
Budget Analyst III	8 EX	1.00	
Auditor II	7 EX	1.00	
Budget Analyst II	7 EX	2.00	
Budget Analyst I	5 EX	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		8.00	$ 438,125
TOTAL APPROVED		8.00	$ 438,125

Charleston County
Organizational Budget
Run Date: 07/19/07

181500001 Controller Gen Fund

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
43211 Child Support Fee	5,403	6,048	5,500	5,000	(500)	(9.1)
Total Revenues	5,403	6,048	5,500	5,000	(500)	(9.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	585,786	598,148	641,108	641,018	(90)	(0.0)
54002 Temporaries	18,136	11,985	23,568	23,568	0	0.0
54006 Non Exempt Overtime - Regular	3,106	5,569	4,313	4,854	541	12.5
54007 Holiday Pay - Regular	78	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	15,780	15,780	0.0
54201 Fringe Benefits - Regular	203,679	222,808	251,204	247,369	(3,835)	(1.5)
54204 Fringe Benefits - Temporary	0	0	0	4,242	4,242	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	6,044	6,044	0.0
89100 Personnel Reimbursement In	(4,837	(10,813	0	0	0	0.0
Total Expenses Personnel	805,948	827,697	920,193	942,875	22,682	2.5
Expenses Operating						
64603 Office Expenses	17,488	22,785	22,743	22,056	(687)	(3.0)
64652 Sales and Use Taxes	0	34,016	0	0	0	0.0
64800 Consultant Fees	31,000	15,500	15,000	15,500	500	3.3
64803 Accounting and Audit Services	270	7,908	5,000	7,500	2,500	50.0
64826 Printing and Binding	7,556	6,032	6,000	6,250	250	4.2
65801 Training and Conference	6,428	6,507	6,500	6,500	0	0.0
66600 Telephone ISF Charges	9,774	9,294	8,826	8,678	(148)	(1.7)
66602 Cellular Phone ISF Charges	0	0	500	600	100	20.0
66701 Maint Contract Machinery	85	85	100	100	0	0.0
66703 Publications and Subscriptions	1,539	1,550	1,715	1,715	0	0.0
66706 Dues and Memberships	2,740	3,191	3,245	3,555	310	9.6
66709 Local Mileage Reimbursement	113	0	100	100	0	0.0
66800 Fleet Fuel ISF	189	2,218	3,485	2,665	(820)	(23.5)
66802 Motor Pool ISF	3,054	301	250	250	0	0.0
66902 Copier ISF	6,230	4,796	6,610	7,228	618	9.3
66905 Postage ISF	7,851	8,057	8,782	8,922	140	1.6
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66910 Color Copier ISF	9	113	0	61	61	0.0
67000 Records Storage ISF	9,156	8,454	7,850	7,850	0	0.0
67001 Records Services ISF	0	1,791	10,500	9,236	(1,264)	(12.0)

Charleston County
Organizational Budget
Run Date: 07/19/07

181500001 Controller Gen Fund

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Expenses Operating	104,366	133,538	108,307	109,867	1,560	1.4
Interfund Transfer Out						
99700 Interfd Transfer Out	5,000	0	0	0	0	0.0
Total Interfund Transfer Out	5,000	0	0	0	0	0.0
REVENUE	5,403	6,048	5,500	5,000	(500)	(9.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,403	6,048	5,500	5,000	(500)	(9.1)
Personnel	805,948	827,697	920,193	942,875	22,682	2.5
Operating	104,366	133,538	108,307	109,867	1,560	1.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	910,314	961,235	1,028,500	1,052,742	24,242	2.4
INTERFUND TRANSFER OUT	5,000	0	0	0	0	0.0
DISBURSEMENTS	915,314	961,235	1,028,500	1,052,742	24,242	2.4

CONTROLLER

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Controller	12 EXEC	1.00	
Assistant Controller	12 EX	1.00	
Accountant	7 EX	2.00	
Accounting Technician	10 NE	1.00	
Accounting Specialist III	8 NE	2.00	
Administrative Assistant III	8 NE	1.00	
Accounting Specialist II	7 NE	6.00	
TOTAL CURRENT PERSONNEL		14.00	$ 641,018
TOTAL APPROVED		14.00	$ 641,018

Charleston County
Organizational Budget
Run Date: 07/19/07

182000001 Delinquent Tax Office

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42900 Delinquent Tax Levy Costs	822,640	766,290	845,000	1,050,000	205,000	24.3
43300 Interest Earnings	119,437	575,823	330,000	350,000	20,000	6.1
43505 Miscellaneous Revenues	5,303	9,776	0	0	0	0.0
Total Revenues	947,380	1,351,889	1,175,000	1,400,000	225,000	19.1
Expenses Personnel						
54001 Salaries and Wages - Regular	342,129	375,755	445,824	452,251	6,427	1.4
54002 Temporaries	161,413	88,608	221,996	160,000	(61,996)	(27.9)
54005 Other Salary Costs - Regular	0	200	0	0	0	0.0
54006 Non Exempt Overtime - Regular	2,581	10,571	8,663	9,303	640	7.4
54010 COLA and Other Sal Adjust-Reg	0	0	0	11,133	11,133	0.0
54201 Fringe Benefits - Regular	145,546	154,564	224,574	176,775	(47,799)	(21.3)
54204 Fringe Benefits - Temporary	0	0	0	28,800	28,800	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	4,264	4,264	0.0
54400 Contracted Temporary Svc	14,210	3,488	13,375	0	(13,375)	(100.0)
Total Expenses Personnel	665,879	633,186	914,432	842,526	(71,906)	(7.9)
Expenses Operating						
64600 Postage Direct	54,413	67,756	75,000	105,000	30,000	40.0
64603 Office Expenses	5,594	5,827	6,000	6,000	0	0.0
64604 Tax Supplies	1,732	934	1,300	1,300	0	0.0
64680 Radio Communications Fee	0	0	0	500	500	0.0
64802 Special Legal Services	0	14,850	60,000	157,500	97,500	162.5
64806 Security Patrol Services	21,389	26,532	25,932	27,996	2,064	8.0
64826 Printing and Binding	7,573	26,162	22,500	22,500	0	0.0
65801 Training and Conference	842	870	1,000	1,000	0	0.0
66600 Telephone ISF Charges	7,273	7,802	7,000	6,908	(92)	(1.3)
66602 Cellular Phone ISF Charges	0	0	500	1,600	1,100	220.0
66702 Advertising	34,053	40,262	60,000	50,000	(10,000)	(16.7)
66703 Publications and Subscriptions	3,165	1,034	1,000	1,000	0	0.0
66706 Dues and Memberships	0	52	100	100	0	0.0
66709 Local Mileage Reimbursement	810	1,008	1,100	1,100	0	0.0
66800 Fleet Fuel ISF	1,283	1,008	2,288	3,502	1,214	53.1
66902 Copier ISF	4,977	1,850	2,985	2,708	(277)	(9.3)
66905 Postage ISF	9,197	6,172	12,235	9,982	(2,253)	(18.4)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

182000001 Delinquent Tax Office

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
67000 Records Storage ISF	1,844	1,784	1,875	1,875	0	0.0
67001 Records Services ISF	0	0	0	5,000	5,000	0.0
Total Expenses Operating	155,030	204,843	281,916	406,672	124,756	44.3
REVENUE	947,380	1,351,889	1,175,000	1,400,000	225,000	19.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	947,380	1,351,889	1,175,000	1,400,000	225,000	19.1
Personnel	665,879	633,186	914,432	842,526	(71,906)	(7.9)
Operating	155,030	204,843	281,916	406,672	124,756	44.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	820,909	838,029	1,196,348	1,249,198	52,850	4.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	820,909	838,029	1,196,348	1,249,198	52,850	4.4

DELINQUENT TAX

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Delinquent Tax Collector	10 EXEC	1.00	
Assistant Delinquent Tax Collector	8 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Accounting Technician	10 NE	1.00	
Revenue Specialist I	10 NE	5.00	
County Services Representative III	8 NE	3.00	
TOTAL CURRENT PERSONNEL		12.00	$ 452,251
TOTAL APPROVED		12.00	$ 452,251

Charleston County
Organizational Budget
Run Date: 07/19/07

185500001 Human Resources

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	526,865	609,363	655,527	666,550	11,023	1.7
54002 Temporaries	11,061	14,113	0	9,000	9,000	0.0
54006 Non Exempt Overtime - Regular	549	4,244	2,365	1,595	(770)	(32.5)
54010 COLA and Other Sal Adjust-Reg	0	0	0	16,408	16,408	0.0
54016 STAR Goal Bonus - Regular	1,500	0	0	0	0	0.0
54201 Fringe Benefits - Regular	181,940	226,224	251,974	255,899	3,925	1.6
54204 Fringe Benefits - Temporary	0	0	0	1,620	1,620	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	6,284	6,284	0.0
54400 Contracted Temporary Svc	9,304	0	8,000	0	(8,000)	(100.0)
Total Expenses Personnel	731,219	853,944	917,866	957,356	39,490	4.3
Expenses Operating						
64600 Postage Direct	564	750	800	800	0	0.0
64603 Office Expenses	9,893	10,453	12,000	12,000	0	0.0
64606 Train Supplies and Equip	1,723	1,355	2,200	2,000	(200)	(9.1)
64608 Photo and Microfilm Supply	5,926	2,270	6,000	4,000	(2,000)	(33.3)
64647 ADA Expenses	0	776	1,000	1,000	0	0.0
64654 Noncapital FF&E	327	0	0	0	0	0.0
64800 Consultant Fees	38,965	127,887	44,000	50,000	6,000	13.6
64804 Professional Medical Services	(3	(348	0	0	0	0.0
64808 IT Vendor Contract	844	0	0	0	0	0.0
64821 Affirmative Action Program	2,000	2,000	2,000	4,500	2,500	125.0
64826 Printing and Binding	4,214	3,475	7,500	10,700	3,200	42.7
65601 Noncapital IT Purchases	0	377	0	0	0	0.0
65705 Court Reporter Fees	1,449	0	1,000	1,000	0	0.0
65801 Training and Conference	6,145	6,063	3,627	3,627	0	0.0
66000 In House Training	27,130	27,323	28,160	32,000	3,840	13.6
66002 Tuition Incentive	7,821	4,489	185,000	125,000	(60,000)	(32.4)
66600 Telephone ISF Charges	9,259	10,148	9,651	9,485	(166)	(1.7)
66602 Cellular Phone ISF Charges	0	0	1,200	1,500	300	25.0
66701 Maint Contract Machinery	882	417	400	600	200	50.0
66702 Advertising	53,043	94,732	73,240	76,000	2,760	3.8
66703 Publications and Subscriptions	572	1,261	1,400	2,700	1,300	92.9
66706 Dues and Memberships	1,403	715	2,245	1,600	(645)	(28.7)
66709 Local Mileage Reimbursement	37	12	100	100	0	0.0
66710 Employee Recruitment	3,293	6,821	9,518	8,000	(1,518)	(15.9)

Charleston County
Organizational Budget
Run Date: 07/19/07

185500001 Human Resources

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66711 Employee Relocation	0	0	13,000	9,000	(4,000)	(30.8)
66712 Entertainment and Awards	32,140	29,978	34,257	34,000	(257)	(0.7)
66802 Motor Pool ISF	352	573	900	400	(500)	(55.5)
66902 Copier ISF	16,786	6,760	16,451	14,320	(2,131)	(12.9)
66905 Postage ISF	7,418	7,020	8,497	7,488	(1,009)	(11.9)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66910 Color Copier ISF	106	52	288	0	(288)	(100.0)
67000 Records Storage ISF	4,139	3,825	3,850	3,850	0	0.0
Total Expenses Operating	237,311	350,123	469,385	416,771	(52,614)	(11.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	10,000	0	0	0	0	0.0
Total Interfund Transfer Out	10,000	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	731,219	853,944	917,866	957,356	39,490	4.3
Operating	237,311	350,123	469,385	416,771	(52,614)	(11.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	968,530	1,204,067	1,387,251	1,374,127	(13,124)	(0.9)
INTERFUND TRANSFER OUT	10,000	0	0	0	0	0.0
DISBURSEMENTS	978,530	1,204,067	1,387,251	1,374,127	(13,124)	(0.9)

HUMAN RESOURCES

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Human Resources Director	11 EXEC	1.00	
Human Resources Manager	9 EX	3.00	
Human Resources Generalist	6 EX	3.00	
Human Resources Specialist	6 EX	3.00	
Human Resources Generalist I	4 EX	1.00	
Human Resources Assistant	8 NE	2.00	
County Services Rep II	6 NE	1.00	
TOTAL CURRENT PERSONNEL		14.00	$ 666,550
TOTAL APPROVED		14.00	$ 666,550

Charleston County
Organizational Budget
Run Date: 07/19/07

683501001 Central Parts Warehouse

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	1,411,971	1,562,371	1,700,000	1,791,634	91,634	5.4
Total Revenues	1,411,971	1,562,371	1,700,000	1,791,634	91,634	5.4
Expenses Personnel						
54001 Salaries and Wages - Regular	127,990	134,441	136,585	141,253	4,668	3.4
54002 Temporaries	5,664	6,562	12,000	26,000	14,000	116.7
54006 Non Exempt Overtime - Regular	373	232	401	466	65	16.2
54010 COLA and Other Sal Adjust-Reg	3,814	3,397	6,828	3,477	(3,351)	(49.1)
54201 Fringe Benefits - Regular	43,376	51,199	54,506	54,279	(227)	(0.4)
54204 Fringe Benefits - Temporary	0	0	0	4,680	4,680	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	1,332	1,332	0.0
Total Expenses Personnel	181,216	195,831	210,320	231,487	21,167	10.1
Expenses Operating						
64601 Uniforms	1,491	1,564	1,674	1,465	(209)	(12.5)
64603 Office Expenses	1,069	694	1,000	1,000	0	0.0
64615 Other Operating Supplies	52	94	450	450	0	0.0
64644 Safety Equipment and Supplies	336	312	500	500	0	0.0
64646 Central Warehouse Inventory	1,217,168	1,344,699	1,474,969	1,545,382	70,413	4.8
64648 Custodial and Laundry Exp	680	549	580	556	(24)	(4.1)
64654 Noncapital FF&E	(227	272	300	0	(300)	(100.0)
65801 Training and Conference	725	0	1,945	2,169	224	11.5
66600 Telephone ISF Charges	3,239	3,332	3,132	3,027	(105)	(3.3)
66601 Pager ISF Charges	220	216	252	312	60	23.8
66602 Cellular Phone ISF Charges	0	0	100	200	100	100.0
66800 Fleet Fuel ISF	2,759	2,202	2,908	2,905	(3)	(0.1)
66902 Copier ISF	514	595	741	1,027	286	38.6
66905 Postage ISF	16	52	28	53	25	89.3
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
67300 Depreciation Expense	0	2,243	0	0	0	0.0
Total Expenses Operating	1,228,927	1,357,764	1,489,680	1,560,147	70,467	4.7
Expenses Capital						
78500 CO Vehicles	15,699	0	0	0	0	0.0
79000 Assets Capitalized	(15,699	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

683501001 Central Parts Warehouse

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	1,411,971	1,562,371	1,700,000	1,791,634	91,634	5.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,411,971	1,562,371	1,700,000	1,791,634	91,634	5.4
Personnel	181,216	195,831	210,320	231,487	21,167	10.1
Operating	1,228,927	1,357,764	1,489,680	1,560,147	70,467	4.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,410,143	1,553,595	1,700,000	1,791,634	91,634	5.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,410,143	1,553,595	1,700,000	1,791,634	91,634	5.4

DIVISION - Central Parts Warehouse

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Fleet Warehouse Manager	6 EX	1.00	
Inventory Control Specialist II	8 NE	2.00	
Inventory Control Specialist I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 141,253
TOTAL APPROVED		4.00	$ 141,253

Charleston County
Organizational Budget
Run Date: 07/19/07

183500001 Procurement

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	0	2,385	5,000	3,000	(2,000)	(40.0)
Total Revenues	0	2,385	5,000	3,000	(2,000)	(40.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	450,302	444,782	579,460	595,123	15,663	2.7
54002 Temporaries	14,940	20,610	0	30,200	30,200	0.0
54006 Non Exempt Overtime - Regular	2,664	3,611	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	14,650	14,650	0.0
54016 STAR Goal Bonus - Regular	750	1,500	0	0	0	0.0
54201 Fringe Benefits - Regular	157,311	161,878	223,978	227,932	3,954	1.8
54204 Fringe Benefits - Temporary	0	0	0	5,436	5,436	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	5,610	5,610	0.0
54400 Contracted Temporary Svc	0	7,286	5,340	5,200	(140)	(2.6)
89100 Personnel Reimbursement In	(18,000	0	0	0	0	0.0
Total Expenses Personnel	607,967	639,667	808,778	884,151	75,373	9.3
Expenses Operating						
64603 Office Expenses	6,067	6,278	6,300	6,300	0	0.0
64628 Vehicle Supplies	0	605	0	0	0	0.0
64654 Noncapital FF&E	3,831	0	0	0	0	0.0
64826 Printing and Binding	463	4,692	4,000	4,000	0	0.0
64840 Contracted Services	0	81,993	0	0	0	0.0
65601 Noncapital IT Purchases	442	765	0	0	0	0.0
65801 Training and Conference	17,447	13,948	17,500	17,500	0	0.0
66600 Telephone ISF Charges	7,517	8,321	7,333	7,258	(75)	(1.0)
66601 Pager ISF Charges	272	264	276	156	(120)	(43.5)
66602 Cellular Phone ISF Charges	0	0	1,000	1,000	0	0.0
66701 Maint Contract Machinery	170	170	420	85	(335)	(79.8)
66702 Advertising	37,496	48,913	25,000	22,500	(2,500)	(10.0)
66703 Publications and Subscriptions	100	251	0	40	40	0.0
66706 Dues and Memberships	2,918	1,487	2,857	2,857	0	0.0
66709 Local Mileage Reimbursement	139	24	175	75	(100)	(57.1)
66712 Entertainment and Awards	1,724	1,510	2,075	0	(2,075)	(100.0)
66800 Fleet Fuel ISF	0	0	0	5,000	5,000	0.0
66802 Motor Pool ISF	54	2,237	6,150	1,000	(5,150)	(83.7)
66902 Copier ISF	15,345	3,500	7,321	7,688	367	5.0

Charleston County
Organizational Budget
Run Date: 07/19/07

183500001 Procurement

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66905 Postage ISF	3,943	3,395	4,407	4,296	(111)	(2.5)
66907 Messenger Service ISF	1,285	1,390	1,551	1,551	0	0.0
66910 Color Copier ISF	424	0	35	61	26	74.3
67000 Records Storage ISF	2,767	3,437	4,150	3,000	(1,150)	(27.7)
89300 Operating Reimbursement In	(18,000	0	0	0	0	0.0
Total Expenses Operating	84,405	183,180	90,550	84,367	(6,183)	(6.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	10,000	0	0	0	0	0.0
Total Interfund Transfer Out	10,000	0	0	0	0	0.0
REVENUE	0	2,385	5,000	3,000	(2,000)	(40.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	2,385	5,000	3,000	(2,000)	(40.0)
Personnel	607,967	639,667	808,778	884,151	75,373	9.3
Operating	84,405	183,180	90,550	84,367	(6,183)	(6.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	692,372	822,847	899,328	968,518	69,190	7.7
INTERFUND TRANSFER OUT	10,000	0	0	0	0	0.0
DISBURSEMENTS	702,372	822,847	899,328	968,518	69,190	7.7

PROCUREMENT SERVICES

DIVISION - Procurement

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Contracts & Procurement Director	11 EXEC	1.00	
Assistant Contracts & Procurement Director	11 EX	1.00	
Contracts Administrator	9 EX	1.00	
Project Officer II	9 EX	1.00	
Senior Buyer	7 EX	2.00	
Minority & Women Business Development Coordinator	6 EX	1.00	
Buyer I	4 EX	2.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		12.00	$ 595,123
TOTAL APPROVED		12.00	$ 595,123

Charleston County
Organizational Budget
Run Date: 07/19/07

581006001 Revenue Collections

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
43205 Recovered Court Costs	0	0	0	200,000	200,000	0.0
43242 County collection fees	0	0	0	1,324,700	1,324,700	0.0
43243 Municipal Collection Fees	0	0	0	626,120	626,120	0.0
43300 Interest Earnings	0	0	0	100,000	100,000	0.0
43505 Miscellaneous Revenues	0	0	0	200	200	0.0
Total Revenues	0	0	0	2,251,020	2,251,020	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	910,844	910,844	0.0
54002 Temporaries	0	0	0	42,055	42,055	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	22,422	22,422	0.0
54201 Fringe Benefits - Regular	0	0	0	348,853	348,853	0.0
54204 Fringe Benefits - Temporary	0	0	0	7,570	7,570	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	8,588	8,588	0.0
89200 Personnel Reimbursement Out	0	0	0	47,477	47,477	0.0
Total Expenses Personnel	0	0	0	1,387,809	1,387,809	0.0
Expenses Operating						
64603 Office Expenses	0	0	0	10,500	10,500	0.0
64653 Noncapital 800 MHz Equipment	0	0	0	27,500	27,500	0.0
64680 Radio Communications Fee	0	0	0	1,375	1,375	0.0
64826 Printing and Binding	0	0	0	15,500	15,500	0.0
64841 Legal Fees to Magistrates	0	0	0	82,300	82,300	0.0
64846 Mailers (Printing/Postage)	0	0	0	47,856	47,856	0.0
65605 DP Refresh Costs	0	0	0	27,570	27,570	0.0
65801 Training and Conference	0	0	0	11,653	11,653	0.0
66600 Telephone ISF Charges	0	0	0	13,117	13,117	0.0
66701 Maint Contract Machinery	0	0	0	1,800	1,800	0.0
66702 Advertising	0	0	0	1,750	1,750	0.0
66706 Dues and Memberships	0	0	0	1,190	1,190	0.0
66709 Local Mileage Reimbursement	0	0	0	120	120	0.0
66716 Contingency	0	0	0	5,000	5,000	0.0
66727 County Admin Charge	0	0	0	396,709	396,709	0.0
66800 Fleet Fuel ISF	0	0	0	14,277	14,277	0.0
66802 Motor Pool ISF	0	0	0	2,600	2,600	0.0
66902 Copier ISF	0	0	0	6,311	6,311	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

581006001 Revenue Collections

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66905 Postage ISF	0	0	0	15,775	15,775	0.0
66907 Messenger Service ISF	0	0	0	1,101	1,101	0.0
66909 Letterhead ISF	0	0	0	45	45	0.0
89400 Operating Reimbursement Out	0	0	0	18,592	18,592	0.0
Total Expenses Operating	0	0	0	702,641	702,641	0.0
Expenses Capital						
78300 CO IT Purchase	0	0	0	150,000	150,000	0.0
78500 CO Vehicles	0	0	0	3,900	3,900	0.0
Total Expenses Capital	0	0	0	153,900	153,900	0.0
REVENUE	0	0	0	2,251,020	2,251,020	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	2,251,020	2,251,020	0.0
Personnel	0	0	0	1,387,809	1,387,809	0.0
Operating	0	0	0	702,641	702,641	0.0
Capital	0	0	0	153,900	153,900	0.0
EXPENDITURES	0	0	0	2,244,350	2,244,350	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	2,244,350	2,244,350	0.0

REVENUE COLLECTIONS

ENTERPRISE FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Business License/User Fee Director	11 EXEC	1.00	
Deputy Director Business License/User Fee	10 EX	1.00	
IT System Specialist	9 EX	1.00	
Revenue Collections Manager	8 EX	1.00	
Business License/User Fee Inspection Manager	7 EX	2.00	
Auditor I	5 EX	2.00	
County Services Representative IV	10 NE	5.00	
Paralegal	10 NE	1.00	
Revenue Specialist I	10 NE	6.00	
Legal Assistant II/Other	9 NE	1.00	
County Services Representative III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		22.00	$ 910,844
TOTAL APPROVED		22.00	$ 910,844

REVENUE COLLECTIONS

ENTERPRISE FUND **GENERAL GOVERNMENT**

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78300	Collection Software	$ 150,000
78500	Intermediate Vehicle (Transfer From Fleet)	3,900
TOTAL		$ 153,900

CHARLESTON
COUNTY
SOUTH CAROLINA

Charleston County
Organizational Budget
Run Date: 07/19/07

1D0100001 Chief Support Officer

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	139,996	219,804	79,808	57.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	5,411	5,411	0.0
54201 Fringe Benefits - Regular	0	0	54,168	84,185	30,017	55.4
54205 Fringe Benefits -COLA -Regular	0	0	0	2,072	2,072	0.0
Total Expenses Personnel	0	0	194,164	311,472	117,308	60.4
Expenses Operating						
64600 Postage Direct	0	0	75	0	(75)	(100.0)
64603 Office Expenses	0	0	3,675	5,000	1,325	36.1
64826 Printing and Binding	0	0	100	100	0	0.0
65801 Training and Conference	0	0	700	3,500	2,800	400.0
66600 Telephone ISF Charges	0	0	0	2,116	2,116	0.0
66602 Cellular Phone ISF Charges	0	0	250	500	250	100.0
66703 Publications and Subscriptions	0	0	200	500	300	150.0
66706 Dues and Memberships	0	0	0	400	400	0.0
66709 Local Mileage Reimbursement	0	0	0	50	50	0.0
66712 Entertainment and Awards	0	0	0	500	500	0.0
66802 Motor Pool ISF	0	0	0	100	100	0.0
66902 Copier ISF	0	0	0	2,615	2,615	0.0
66905 Postage ISF	0	0	0	110	110	0.0
66907 Messenger Service ISF	0	0	0	1,101	1,101	0.0
66909 Letterhead ISF	0	0	0	49	49	0.0
66910 Color Copier ISF	0	0	0	150	150	0.0
Total Expenses Operating	0	0	5,000	16,791	11,791	235.8
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	194,164	311,472	117,308	60.4
Operating	0	0	5,000	16,791	11,791	235.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	199,164	328,263	129,099	64.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

1D0100001 Chief Support Officer

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
DISBURSEMENTS	0	0	199,164	328,263	129,099	64.8

CHIEF SUPPORT OFFICER

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Support Officer	14 EXEC	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant	5 EX	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 219,804
TOTAL APPROVED		3.00	$ 219,804

Charleston County
Organizational Budget
Run Date: 07/19/07

1D0500001 Capital Projects

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	736,035	793,922	909,960	849,080	(60,880)	(6.7)
54002 Temporaries	0	2,680	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(36,096	(36,096)	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	20,902	20,902	0.0
54201 Fringe Benefits - Regular	240,378	279,911	348,515	325,198	(23,317)	(6.7)
54205 Fringe Benefits -COLA -Regular	0	0	0	8,005	8,005	0.0
89100 Personnel Reimbursement In	0	(22,910	0	0	0	0.0
Total Expenses Personnel	976,413	1,053,602	1,258,475	1,167,089	(91,386)	(7.3)
Expenses Operating						
64603 Office Expenses	4,596	5,627	5,500	6,100	600	10.9
64680 Radio Communications Fee	0	0	0	375	375	0.0
65601 Noncapital IT Purchases	106	0	0	0	0	0.0
65801 Training and Conference	2,685	4,747	5,000	5,000	0	0.0
66600 Telephone ISF Charges	11,960	9,844	7,302	7,166	(136)	(1.9)
66602 Cellular Phone ISF Charges	0	0	2,200	2,000	(200)	(9.1)
66701 Maint Contract Machinery	2,409	0	0	0	0	0.0
66703 Publications and Subscriptions	3,408	3,488	4,000	4,000	0	0.0
66706 Dues and Memberships	1,383	1,900	2,447	2,447	0	0.0
66709 Local Mileage Reimbursement	0	0	150	150	0	0.0
66800 Fleet Fuel ISF	3,638	2,484	4,963	4,984	21	0.4
66902 Copier ISF	6,783	2,111	5,136	4,395	(741)	(14.4)
66905 Postage ISF	361	398	555	617	62	11.2
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66910 Color Copier ISF	7	12	0	0	0	0.0
67000 Records Storage ISF	3,342	3,214	3,350	3,250	(100)	(3.0)
Total Expenses Operating	41,563	34,766	41,704	41,585	(119)	(0.3)
Interfund Transfer Out						
99700 Interfd Transfer Out	150,000	0	0	0	0	0.0
Total Interfund Transfer Out	150,000	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
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1D0500001 Capital Projects

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
AVAILABLE	0	0	0	0	0	0.0
Personnel	976,413	1,053,602	1,258,475	1,167,089	(91,386)	(7.3)
Operating	41,563	34,766	41,704	41,585	(119)	(0.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,017,976	1,088,368	1,300,179	1,208,674	(91,505)	(7.0)
INTERFUND TRANSFER OUT	150,000	0	0	0	0	0.0
DISBURSEMENTS	1,167,976	1,088,368	1,300,179	1,208,674	(91,505)	(7.0)

CAPITAL PROJECTS ADMINISTRATION

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Capital Projects Director	14 EXEC	1.00	
Assistant Capital Projects Director	15 EX	1.00	
Engineering Superintendent	14 EX	1.00	
Construction Project Manager II	13 EX	1.00	
Architect II	11 EX	1.00	
Construction Project Manager I	11 EX	2.00	
Civil / Structural Engineer	10 EX	1.00	
Electrical Engineer	10 EX	1.00	
Architect I	9 EX	1.00	
Accountant	7 EX	1.00	
Engineering Inspector III	12 NE	1.00	
Engineering Inspector II	11 NE	2.00	
Architectural Technician	10 NE	1.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		16.00	$ 993,090
Construction Project Manager II	13 EX	(1.00)	
Architect I	9 EX	(1.00)	(144,010)
TOTAL APPROVED		14.00	$ 849,080

Charleston County
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1D1000001 Facilities Management

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	729,825	784,352	625,000	670,000	45,000	7.2
Total Revenues	729,825	784,352	625,000	670,000	45,000	7.2
Expenses Personnel						
54001 Salaries and Wages - Regular	2,088,771	2,073,680	2,359,245	2,236,102	(123,143)	(5.2)
54002 Temporaries	48,908	124,350	27,830	136,000	108,170	388.7
54006 Non Exempt Overtime - Regular	(221	6,749	15,000	15,000	0	0.0
54008 Anticipated Vacancies	0	0	(48,000	(100,496	(52,496)	109.4
54010 COLA and Other Sal Adjust-Reg	0	0	0	55,046	55,046	0.0
54016 STAR Goal Bonus - Regular	0	1,000	0	0	0	0.0
54201 Fringe Benefits - Regular	724,489	782,808	914,067	862,172	(51,895)	(5.7)
54204 Fringe Benefits - Temporary	0	0	0	24,480	24,480	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	21,083	21,083	0.0
Total Expenses Personnel	2,861,948	2,988,587	3,268,142	3,249,387	(18,755)	(0.6)
Expenses Operating						
64601 Uniforms	16,954	18,106	17,000	17,000	0	0.0
64603 Office Expenses	8,450	7,951	9,000	9,000	0	0.0
64615 Other Operating Supplies	11,317	6,501	8,000	8,000	0	0.0
64631 Painting Supplies	17,115	22,375	18,000	18,000	0	0.0
64633 Carpentry Supplies	78,739	67,335	82,300	80,000	(2,300)	(2.8)
64634 Plumbing Supplies	35,133	21,524	36,000	34,000	(2,000)	(5.5)
64635 Electrical Supplies	60,832	84,828	60,000	60,000	0	0.0
64636 Air Cond Heating Supplies	42,650	61,625	54,000	54,000	0	0.0
64641 Roofing Materials	7,492	6,237	10,000	10,000	0	0.0
64642 Repair and Maint Supplies	1,624	2,297	2,500	2,500	0	0.0
64644 Safety Equipment and Supplies	6,780	7,449	7,034	7,608	574	8.2
64648 Custodial and Laundry Exp	36,738	41,062	41,000	41,000	0	0.0
64651 Small Tools	23,133	13,172	24,000	22,230	(1,770)	(7.4)
64667 Public Works Projects	728	0	0	0	0	0.0
64678 Parking (Coupons)	0	2,193	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	5,250	5,250	0.0
64806 Security Patrol Services	962,333	1,098,805	1,270,000	1,500,000	230,000	18.1
65000 Electricity and Gas	2,008,419	2,186,225	2,370,000	2,167,605	(202,395)	(8.5)
65001 Water and Sewer	373,758	373,178	480,000	500,000	20,000	4.2
65002 Solid Waste Disposal Fee	112,458	109,668	115,377	125,000	9,623	8.3

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1D1000001 Facilities Management

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
65500 Leases Land and Building	438,199	243,284	257,109	308,785	51,676	20.1
65502 Leases Machinery and Equipment	26,483	26,920	29,175	35,000	5,825	20.0
65601 Noncapital IT Purchases	0	286	0	0	0	0.0
65801 Training and Conference	2,357	2,113	3,000	3,000	0	0.0
66600 Telephone ISF Charges	43,534	40,484	21,399	20,994	(405)	(1.9)
66601 Pager ISF Charges	6,772	6,408	7,168	4,824	(2,344)	(32.7)
66602 Cellular Phone ISF Charges	0	0	22,000	25,000	3,000	13.6
66701 Maint Contract Machinery	609,584	661,255	765,000	800,000	35,000	4.6
66703 Publications and Subscriptions	487	639	500	550	50	10.0
66705 Maint Cont Bldgs and Grnds	952,203	994,768	1,140,862	1,200,000	59,138	5.2
66706 Dues and Memberships	1,815	1,363	2,300	2,300	0	0.0
66712 Entertainment and Awards	931	1,087	1,100	1,100	0	0.0
66714 Property Taxes	96,175	81,977	92,000	100,200	8,200	8.9
66800 Fleet Fuel ISF	86,289	86,563	117,718	103,977	(13,741)	(11.7)
66902 Copier ISF	3,862	2,693	4,903	3,726	(1,177)	(24.0)
66905 Postage ISF	574	703	786	672	(114)	(14.5)
66907 Messenger Service ISF	1,285	1,540	1,801	1,731	(70)	(3.9)
66909 Letterhead ISF	0	0	0	9	9	0.0
66910 Color Copier ISF	33	0	250	184	(66)	(26.4)
67000 Records Storage ISF	690	493	520	520	0	0.0
67109 Principal Payment on Leases	0	0	387,320	398,119	10,799	2.8
89300 Operating Reimbursement In	(304,920	(344,582	(369,538	(388,526	(18,988)	5.1
Total Expenses Operating	5,771,004	5,938,527	7,089,584	7,283,358	193,774	2.7
Expenses Capital						
77704 CO Misc Building Costs	38,890	0	0	0	0	0.0
78500 CO Vehicles	0	0	105,000	40,766	(64,234)	(61.2)
Total Expenses Capital	38,890	0	105,000	40,766	(64,234)	(61.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	580,803	374,757	0	0	0	0.0
Total Interfund Transfer Out	580,803	374,757	0	0	0	0.0
REVENUE	729,825	784,352	625,000	670,000	45,000	7.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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1D1000001 Facilities Management

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
AVAILABLE	729,825	784,352	625,000	670,000	45,000	7.2
Personnel	2,861,948	2,988,587	3,268,142	3,249,387	(18,755)	(0.6)
Operating	5,771,004	5,938,527	7,089,584	7,283,358	193,774	2.7
Capital	38,890	0	105,000	40,766	(64,234)	(61.2)
EXPENDITURES	8,671,842	8,927,114	10,462,726	10,573,511	110,785	1.1
INTERFUND TRANSFER OUT	580,803	374,757	0	0	0	0.0
DISBURSEMENTS	9,252,645	9,301,871	10,462,726	10,573,511	110,785	1.1

FACILITIES MANAGEMENT

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Facilities Management Director	11 EXEC	1.00	
Building Operations Manager	10 EX	2.00	
Building Maintenance Supervisor	9 EX	1.00	
Facility Contracts Coordinator II	7 EX	1.00	
Project Officer I	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Facility Contracts Coordinator I	5 EX	1.00	
Real Estate Analyst	4 EX	1.00	
Assistant Building Maintenance Supervisor	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Trades Technician III	11 NE	9.00	
Trades Technician II	9 NE	26.00	
Account Specialist III	8 NE	1.00	
Inventory Control Specialist II	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Custodian Supervisor I	6 NE	3.00	
Inventory Control Specialist I	6 NE	1.00	
Custodian	3 NE	10.00	
TOTAL CURRENT PERSONNEL		63.00	$ 2,236,102
TOTAL APPROVED		63.00	$ 2,236,102

DIVISION - FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Pickup Truck, Half Ton (2)	$ 40,766
TOTAL		$ 40,766

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1D1500001 Grants Administration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	503,210	485,814	494,697	502,835	8,138	1.6
54002 Temporaries	0	0	0	27,040	27,040	0.0
54008 Anticipated Vacancies	0	0	(2,000	0	2,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	0	0	12,378	12,378	0.0
54016 STAR Goal Bonus - Regular	1,000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	172,858	177,714	189,469	192,586	3,117	1.6
54204 Fringe Benefits - Temporary	0	0	0	4,867	4,867	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	4,741	4,741	0.0
89100 Personnel Reimbursement In	(36,015	(49,713	0	0	0	0.0
Total Expenses Personnel	641,053	613,815	682,166	744,447	62,281	9.1
Expenses Operating						
64603 Office Expenses	3,000	3,000	3,000	4,000	1,000	33.3
64800 Consultant Fees	2,000	0	0	0	0	0.0
64826 Printing and Binding	400	35	400	400	0	0.0
65251 Chas Community Mental Hlth Ctr	2,500	0	0	0	0	0.0
65801 Training and Conference	3,000	1,500	2,000	1,746	(254)	(12.7)
66600 Telephone ISF Charges	3,866	4,167	3,492	3,431	(61)	(1.7)
66601 Pager ISF Charges	648	502	636	468	(168)	(26.4)
66602 Cellular Phone ISF Charges	0	0	2,000	500	(1,500)	(75.0)
66702 Advertising	0	0	2,000	2,000	0	0.0
66703 Publications and Subscriptions	1,490	719	777	777	0	0.0
66706 Dues and Memberships	1,000	1,000	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	21	0	0	500	500	0.0
66712 Entertainment and Awards	0	0	2,000	2,000	0	0.0
66800 Fleet Fuel ISF	1,206	843	863	1,013	150	17.4
66802 Motor Pool ISF	516	1,497	2,000	500	(1,500)	(75.0)
66902 Copier ISF	575	718	1,044	745	(299)	(28.6)
66905 Postage ISF	1,049	1,004	1,379	1,046	(333)	(24.1)
66907 Messenger Service ISF	400	340	273	284	11	4.0
66909 Letterhead ISF	0	0	85	49	(36)	(42.3)
66910 Color Copier ISF	74	282	21	15	(6)	(28.6)
67000 Records Storage ISF	776	647	1,000	650	(350)	(35.0)
Total Expenses Operating	22,523	16,254	23,970	21,124	(2,846)	(11.9)
Interfund Transfer Out						

Charleston County
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1D1500001 Grants Administration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
99700 Interfd Transfer Out	191,771	225,000	235,000	235,000	0	0.0
Total Interfund Transfer Out	191,771	225,000	235,000	235,000	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	641,053	613,815	682,166	744,447	62,281	9.1
Operating	22,523	16,254	23,970	21,124	(2,846)	(11.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	663,576	630,069	706,136	765,571	59,435	8.4
INTERFUND TRANSFER OUT	191,771	225,000	235,000	235,000	0	0.0
DISBURSEMENTS	855,347	855,069	941,136	1,000,571	59,435	6.3

GRANTS ADMINISTRATION

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Grants Administration Director	11 EXEC	1.00	
Community Development Manager	10 EX	1.00	
Financial Officer	9 EX	1.00	
Grants Development Officer	9 EX	1.00	
Program Manager	9 EX	0.25	
Project Officer II	9 EX	1.00	
Accountant	7 EX	1.00	
Sr. Building Codes Inspector	11 NE	1.00	
Admin Services Coordinator I	10 NE	1.00	
Grant Writer	9 NE	1.00	
Administrative Assistant III	8 NE	0.50	
TOTAL CURRENT PERSONNEL		9.75	$ 502,835
TOTAL APPROVED		9.75	$ 502,835

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D1505 CARTA Funding

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
43204 CARTA Contract Fees	33,582	33,581	37,100	43,440	6,340	17.1
Total Revenues	33,582	33,581	37,100	43,440	6,340	17.1
54001 Salaries and Wages - Regular	0	0	0	23,629	23,629	0.0
54002 Temporaries	23,019	21,851	22,984	0	(22,984)	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	0	0	582	582	0.0
54201 Fringe Benefits - Regular	3,412	2,856	3,907	9,050	5,143	131.6
54205 Fringe Benefits -COLA -Regular	0	0	0	226	226	0.0
Total Expenses Personnel	26,431	24,707	26,891	33,487	6,596	24.5
64603 Office Expenses	5,307	5,596	21,290	7,305	(13,985)	(65.7)
66526 Premises Rent Training	2,648	2,648	2,648	2,648	0	0.0
Total Expenses Operating	7,955	8,244	23,938	9,953	(13,985)	(58.4)
REVENUE	33,582	33,581	37,100	43,440	6,340	17.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	33,582	33,581	37,100	43,440	6,340	17.1
Personnel	26,431	24,707	26,891	33,487	6,596	24.5
Operating	7,955	8,244	23,938	9,953	(13,985)	(58.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	34,386	32,951	50,829	43,440	(7,389)	(14.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	34,386	32,951	50,829	43,440	(7,389)	(14.5)

GRANTS ADMINISTRATION

SPECIAL REVENUE FUND **GENERAL GOVERNMENT**

DIVISION - CARTA

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
TOTAL CURRENT PERSONNEL		0.00	$ -
Intake Specialist I	6 NE	1.00	23,629
TOTAL APPROVED		1.00	$ 23,629

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D15 Grants Emergency Housing

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42620 Other Payments in Lieu of Tax	64,497	0	1,583	0	(1,583)	(100.0)
Total Revenues	64,497	0	1,583	0	(1,583)	(100.0)
66329 EHAP Construction	33,318	25,542	25,000	25,000	0	0.0
66330 EHAP Water & Sewer	12,609	37,668	25,000	25,000	0	0.0
66575 Support Service-Adult	0	1,275	0	0	0	0.0
66732 Lump Sum Appropriation	0	0	1,583	0	(1,583)	(100.0)
Total Expenses Operating	45,927	64,485	51,583	50,000	(1,583)	(3.1)
99710 Interfd Transfer In	50,000	50,000	50,000	50,000	0	0.0
Total Interfund Transfer In	50,000	50,000	50,000	50,000	0	0.0
REVENUE	64,497	0	1,583	0	(1,583)	(100.0)
INTERFUND TRANSFER IN	50,000	50,000	50,000	50,000	0	0.0
AVAILABLE	114,497	50,000	51,583	50,000	(1,583)	(3.1)
Personnel	0	0	0	0	0	0.0
Operating	45,927	64,485	51,583	50,000	(1,583)	(3.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	45,927	64,485	51,583	50,000	(1,583)	(3.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	45,927	64,485	51,583	50,000	(1,583)	(3.1)

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D15 Workforce Investment Act

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42808 Federal Grants-Operating	2,292,211	2,772,400	4,277,211	4,079,745	(197,466)	(4.6)
42998 Work Keys Service Fees	40,815	32,127	45,000	45,000	0	0.0
43100 Rents and Leases	30,452	31,951	25,000	25,000	0	0.0
43101 Daily Rentals	3,870	8,696	3,485	3,485	0	0.0
43505 Miscellaneous Revenues	3,203	4,396	7,900	7,900	0	0.0
Total Revenues	2,370,551	2,849,570	4,358,596	4,161,130	(197,466)	(4.5)
54001 Salaries and Wages - Regular	584,567	631,147	733,893	1,136,791	402,898	54.9
54002 Temporaries	11,133	238,262	285,584	47,754	(237,830)	(83.3)
54010 COLA and Other Sal Adjust-Reg	0	0	38,622	28,015	(10,607)	(27.5)
54201 Fringe Benefits - Regular	198,248	273,308	369,633	435,392	65,759	17.8
54204 Fringe Benefits - Temporary	0	0	0	8,596	8,596	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	10,728	10,728	0.0
54400 Contracted Temporary Svc	7,616	5,198	76,160	0	(76,160)	(100.0)
89100 Personnel Reimbursement In	(57,747)	(43,153)	(57,747)	0	57,747	(100.0)
89200 Personnel Reimbursement Out	19,396	92,866	57,747	0	(57,747)	(100.0)
Total Expenses Personnel	763,213	1,197,628	1,503,892	1,667,276	163,384	10.9
64601 Uniforms	0	24	10,192	7,065	(3,127)	(30.7)
64603 Office Expenses	0	26,411	34,264	23,169	(11,095)	(32.4)
64624 Drugs and Medical Supplies	0	0	21,308	25,000	3,692	17.3
64633 Carpentry Supplies	0	242	0	0	0	0.0
64659 Marketing/Promotions	0	34,225	0	0	0	0.0
64807 Preemployment Screening	0	0	7,056	7,500	444	6.3
64826 Printing and Binding	0	580	31,855	3,400	(28,455)	(89.3)
65001 Water and Sewer	0	0	1,041	1,050	9	0.9
65302 DP Land Line Charges	0	5,085	5,090	5,090	0	0.0
65500 Leases Land and Building	0	193,120	200,832	206,857	6,025	3.0
65502 Leases Machinery and Equipment	0	655	689	896	207	30.0
65504 Leases Miscellaneous Charges	0	9,361	0	0	0	0.0
65601 Noncapital IT Purchases	0	148,207	6,289	0	(6,289)	(100.0)
65605 DP Refresh Costs	0	0	7,487	0	(7,487)	(100.0)
65801 Training and Conference	0	93,381	61,000	98,188	37,188	61.0
65918 Lump Sum Appropriation	1,607,338	0	2,013,619	1,927,444	(86,175)	(4.3)
66103 BOSCC Training Adult	0	27,622	0	0	0	0.0
66104 DOSCC Training Adult	0	5,978	0	0	0	0.0
66105 TOSCC Training Adult	0	123,138	0	0	0	0.0
66106 LOSCC Training Adult	0	2,500	0	0	0	0.0
66107 BOSCC Support Service Adult	0	5,625	0	0	0	0.0

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Run Date: 07/23/07

D15 Workforce Investment Act

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66108 DOSCC Support Service Adult	0	1,051	0	0	0	0.0
66109 TOSCC Support Service Adult	0	24,926	0	0	0	0.0
66111 BOSCC Support Dislocated Wrkr	0	3,716	0	0	0	0.0
66112 DOSCC Support Dislocated Wrkr	0	1,323	0	0	0	0.0
66113 TOSCC Support Dislocated Wrkr	0	2,192	0	0	0	0.0
66115 BOSCC Train Dislocated Worker	0	10,468	0	0	0	0.0
66116 DOSCC Train Dislocated Worker	0	3,373	0	0	0	0.0
66117 TOSCC Train Dislocated Worker	0	19,644	0	0	0	0.0
66118 LOSCC Train Dislocated Worker	0	229	0	0	0	0.0
66120 Youth Incentives	0	1,364	0	0	0	0.0
66121 ESC Close	0	20,000	0	0	0	0.0
66122 ESC Contract	0	22,500	30,000	20,000	(10,000)	(33.3)
66124 Special Event Expenses	0	0	12,500	0	(12,500)	(100.0)
66126 Dorchester Adult Education	0	0	9,996	0	(9,996)	(100.0)
66501 Supportive Services	0	841	0	0	0	0.0
66522 Skills Credentialing	0	0	1,960	2,000	40	2.0
66545 Testing Material	0	8,019	5,000	5,000	0	0.0
66546 Program Material	0	2,948	3,600	3,600	0	0.0
66550 Fee for Service	0	0	7,500	0	(7,500)	(100.0)
66564 TABE Scoring	0	5,254	2,500	2,500	0	0.0
66565 PESCO-Tech Support/SFW	0	1,458	1,000	1,000	0	0.0
66566 Eligibility & Assess Supplies	0	1,269	2,340	2,340	0	0.0
66570 Work Keys License Renewal	0	2,800	2,800	2,800	0	0.0
66571 Work Keys Service Ctr License	0	2,500	2,500	2,500	0	0.0
66586 HiTek	0	527,086	0	0	0	0.0
66598 Youth Training	0	543	0	0	0	0.0
66600 Telephone ISF Charges	0	62,573	42,516	43,230	714	1.7
66601 Pager ISF Charges	0	386	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	480	2,000	1,520	316.7
66701 Maint Contract Machinery	0	420	420	420	0	0.0
66702 Advertising	0	16,971	13,000	1,000	(12,000)	(92.3)
66703 Publications and Subscriptions	0	1,051	1,500	1,500	0	0.0
66705 Maint Cont Bldgs and Grnds	0	28,682	29,840	44,260	14,420	48.3
66706 Dues and Memberships	0	2,517	4,500	2,000	(2,500)	(55.5)
66714 Property Taxes	0	0	10,500	10,500	0	0.0
66718 Meeting Expenses	0	8,708	1,034	1,000	(34)	(3.3)
66800 Fleet Fuel ISF	0	1,655	2,692	1,988	(704)	(26.1)

Charleston County
Organizational Report
Run Date: 07/23/07

D15 Workforce Investment Act

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	0	1,666	0	4,000	4,000	0.0
66902 Copier ISF	0	19,282	32,560	27,606	(4,954)	(15.2)
66905 Postage ISF	0	2,828	4,568	5,875	1,307	28.6
66907 Messenger Service ISF	0	950	949	960	11	1.2
66909 Letterhead ISF	0	0	41	0	(41)	(100.0)
66910 Color Copier ISF	0	0	0	31	31	0.0
67000 Records Storage ISF	0	85	85	85	0	0.0
67229 Health Care Program	0	25,000	0	0	0	0.0
67231 Henkel's and McCoy	0	62,244	0	0	0	0.0
67232 Miracle Academy	0	9,506	10,000	0	(10,000)	(100.0)
67233 Charleston Adult Education	0	3,898	10,000	0	(10,000)	(100.0)
67234 Alpha Bora Comprehensive Svc	0	0	9,970	0	(9,970)	(100.0)
67235 Ridgeville Community Center	0	0	3,311	0	(3,311)	(100.0)
Total Expenses Operating	1,607,338	1,588,080	2,660,384	2,493,854	(166,529)	(6.2)
77705 CO Building Renovations	0	0	50,000	0	(50,000)	(100.0)
78102 CO Office Furniture	0	25,169	81,120	0	(81,120)	(100.0)
78300 CO IT Purchase	0	38,693	33,200	0	(33,200)	(100.0)
78500 CO Vehicles	0	0	30,000	0	(30,000)	(100.0)
Total Expenses Capital	0	63,862	194,320	0	(194,320)	(100.0)
REVENUE	2,370,551	2,849,570	4,358,596	4,161,130	(197,466)	(4.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,370,551	2,849,570	4,358,596	4,161,130	(197,466)	(4.5)
Personnel	763,213	1,197,628	1,503,892	1,667,276	163,384	10.9
Operating	1,607,338	1,588,080	2,660,384	2,493,854	(166,529)	(6.2)
Capital	0	63,862	194,320	0	(194,320)	(100.0)
EXPENDITURES	2,370,551	2,849,570	4,358,596	4,161,130	(197,466)	(4.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,370,551	2,849,570	4,358,596	4,161,130	(197,466)	(4.5)

GRANTS ADMINISTRATION

GRANT - Workforce Investment Act (WIA) Title II-B

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Manager	9 EX	0.75	
Program Administrator	8 EX	2.00	
Accountant	7 EX	1.00	
Contracts Manager	7 EX	2.00	
Project Officer I	7 EX	1.00	
Case Manager	5 EX	1.00	
Workforce Specialist I	5 EX	6.00	
Computer Support Specialist	11 NE	1.00	
Account Technician	10 NE	1.00	
Program Specialist I	10 NE	1.00	
County Services Representative III	8 NE	2.00	
Administrative Assistant III	8 NE	0.50	
Administrative Assistant I	6 NE	1.50	
TOTAL CURRENT PERSONNEL		20.75	$ 801,226
Clinical Nurse Educator	9 EX	1.00	
Workforce Specialist I	5 EX	8.00	335,565
TOTAL APPROVED		29.75	$ 1,136,791

Charleston County
Organizational Budget
Run Date: 07/19/07

1D1508001 Medically Indigent Assist Prog

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Operating						
65105 MIAP Payment	1,127,586	1,185,887	1,202,105	1,181,195	(20,910)	(1.7)
65106 MIAP Administration	12,467	13,368	16,000	16,000	0	0.0
66902 Copier ISF	48	60	75	65	(10)	(13.3)
66905 Postage ISF	40	38	43	41	(2)	(4.6)
66907 Messenger Service ISF	400	450	273	284	11	4.0
Total Expenses Operating	1,140,541	1,199,802	1,218,496	1,197,585	(20,911)	(1.7)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	1,140,541	1,199,802	1,218,496	1,197,585	(20,911)	(1.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,140,541	1,199,802	1,218,496	1,197,585	(20,911)	(1.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,140,541	1,199,802	1,218,496	1,197,585	(20,911)	(1.7)

Charleston County
Organizational Budget
Run Date: 07/20/07

1D2000001 Internal Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	213,706	254,427	262,760	266,652	3,892	1.5
54010 COLA and Other Sal Adjust-Reg	0	0	0	6,564	6,564	0.0
54201 Fringe Benefits - Regular	74,753	94,212	100,637	102,128	1,491	1.5
54205 Fringe Benefits -COLA -Regular	0	0	0	2,514	2,514	0.0
Total Expenses Personnel	288,459	348,639	363,397	377,858	14,461	4.0
Expenses Operating						
64601 Uniforms	305	319	250	250	0	0.0
64603 Office Expenses	3,154	2,768	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	646	1,652	2,000	2,000	0	0.0
64644 Safety Equipment and Supplies	160	0	130	130	0	0.0
64651 Small Tools	62	0	0	0	0	0.0
65801 Training and Conference	3,798	3,655	2,500	2,500	0	0.0
66600 Telephone ISF Charges	3,205	4,081	3,492	3,431	(61)	(1.7)
66601 Pager ISF Charges	132	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	2,000	2,000	0	0.0
66706 Dues and Memberships	0	15	398	788	390	98.0
66800 Fleet Fuel ISF	1,370	502	865	603	(262)	(30.3)
66802 Motor Pool ISF	132	189	900	900	0	0.0
66902 Copier ISF	1,344	721	3,161	1,056	(2,105)	(66.6)
66905 Postage ISF	59	203	263	326	63	24.0
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66910 Color Copier ISF	20	449	0	0	0	0.0
Total Expenses Operating	15,271	15,493	20,060	18,085	(1,975)	(9.8)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	288,459	348,639	363,397	377,858	14,461	4.0
Operating	15,271	15,493	20,060	18,085	(1,975)	(9.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	303,730	364,132	383,457	395,943	12,486	3.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	303,730	364,132	383,457	395,943	12,486	3.3

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Internal Services Director	11 EXEC	1.00	
Technical Services Superintendent	11 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Administrative Assistant III	8 NE	1.00	
Construction Maintenance Worker II	6 NE	1.00	
TOTAL CURRENT PERSONNEL		5.00	$ 266,652
TOTAL APPROVED		5.00	$ 266,652

Charleston County
Organizational Budget
Run Date: 07/19/07

6D2001001 Fleet Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42948 Fleet Fuel ISF	5,310,062	6,297,046	2,907,843	7,338,413	4,430,570	152.4
42949 Fleet ISF Service External	197,924	252,277	200,000	240,000	40,000	20.0
42950 Fleet ISF Motor Pool	21,739	23,164	35,120	45,645	10,525	30.0
43232 Home Garaging Fee	0	290	4,830	1,600	(3,230)	(66.9)
43235 Fleet Parts ISF	0	0	1,737,346	0	(1,737,346)	(100.0)
43236 Fleet Sublet ISF	0	0	811,240	0	(811,240)	(100.0)
43237 Fleet Labor ISF	0	0	1,722,988	0	(1,722,988)	(100.0)
43244 Off-Duty Vehicle Use	0	0	0	5,000	5,000	0.0
43501 Sale of Personal Property	374,048	0	0	0	0	0.0
43504 Insure Proceeds Totals	30,896	86,650	0	0	0	0.0
43510 Insure Proceeds-Repairs	100,281	81,357	150,000	150,000	0	0.0
43513 Insure Proceeds-Glass Repairs	24,339	14,721	0	0	0	0.0
Total Revenues	6,059,289	6,755,505	7,569,367	7,780,658	211,291	2.8
Expenses Personnel						
54001 Salaries and Wages - Regular	1,087,954	1,136,178	1,164,456	1,207,070	42,614	3.7
54002 Temporaries	8,664	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	8,838	6,840	9,360	9,360	0	0.0
54010 COLA and Other Sal Adjust-Reg	22,417	15,947	58,211	29,714	(28,497)	(48.9)
54016 STAR Goal Bonus - Regular	2,500	0	0	0	0	0.0
54201 Fringe Benefits - Regular	370,499	423,418	449,572	465,892	16,320	3.6
54205 Fringe Benefits -COLA -Regular	0	0	0	11,381	11,381	0.0
Total Expenses Personnel	1,500,872	1,582,383	1,681,599	1,723,417	41,818	2.5
Expenses Operating						
64601 Uniforms	11,281	8,479	11,000	11,000	0	0.0
64603 Office Expenses	5,898	6,155	6,780	6,500	(280)	(4.1)
64615 Other Operating Supplies	13,109	16,845	14,000	14,000	0	0.0
64622 Vehicle Auxillary Equip	0	0	0	19,750	19,750	0.0
64623 Freon	1,272	888	600	750	150	25.0
64625 Vehicle Fuel	2,064,967	2,680,914	3,076,976	3,076,976	0	0.0
64628 Vehicle Supplies	1,415,701	1,439,515	1,700,000	1,791,634	91,634	5.4
64641 Roofing Materials	160	0	0	0	0	0.0
64642 Repair and Maint Supplies	3,018	904	6,000	5,000	(1,000)	(16.7)
64644 Safety Equipment and Supplies	10,495	8,161	10,000	9,500	(500)	(5.0)
64648 Custodial and Laundry Exp	3,111	4,667	3,500	3,500	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

6D2001001 Fleet Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64651 Small Tools	5,705	10,633	11,000	10,000	(1,000)	(9.1)
64653 Noncapital 800 MHz Equipment	9,337	0	0	20,000	20,000	0.0
64656 Employee Tool Reimb	16,103	14,088	23,600	23,600	0	0.0
64667 Public Works Projects	127	101	0	0	0	0.0
64678 Parking (Coupons)	0	0	200	100	(100)	(50.0)
64680 Radio Communications Fee	0	0	0	1,000	1,000	0.0
64811 Waste Disposal Services	453	618	3,000	3,000	0	0.0
64826 Printing and Binding	1,228	381	1,200	1,000	(200)	(16.7)
65000 Electricity and Gas	78,801	0	0	0	0	0.0
65001 Water and Sewer	4,905	0	0	0	0	0.0
65400 Fire Insurance	4,532	5,084	5,765	0	(5,765)	(100.0)
65401 Auto Liability Insurance	400,845	408,158	12,990	0	(12,990)	(100.0)
65404 Tort Liability Insurance	2,259	2,597	2,909	0	(2,909)	(100.0)
65405 MIS Bus Interrupt Insurance	0	80	83	0	(83)	(100.0)
65406 Inland Marine Insurance	76	0	0	0	0	0.0
65407 Heavy Equipment Insurance	16,546	20,444	223	0	(223)	(100.0)
65409 Fuel Storage Tank Insurance	33,495	30,450	34,104	0	(34,104)	(100.0)
65411 Auto Comp Collision Ins	87,680	90,826	1,921	0	(1,921)	(100.0)
65502 Leases Machinery and Equipment	1,339	1,613	0	0	0	0.0
65601 Noncapital IT Purchases	1,391	1,406	2,000	0	(2,000)	(100.0)
65605 DP Refresh Costs	545	6,232	15,631	17,685	2,054	13.1
65801 Training and Conference	8,557	12,016	14,323	12,000	(2,323)	(16.2)
66600 Telephone ISF Charges	21,005	22,966	18,117	17,463	(654)	(3.6)
66601 Pager ISF Charges	1,752	1,752	1,788	1,404	(384)	(21.5)
66602 Cellular Phone ISF Charges	0	0	2,500	2,500	0	0.0
66701 Maint Contract Machinery	2,139	0	0	0	0	0.0
66703 Publications and Subscriptions	1,797	2,458	1,800	1,800	0	0.0
66705 Maint Cont Bldgs and Grnds	9,864	0	0	0	0	0.0
66706 Dues and Memberships	867	949	1,200	1,100	(100)	(8.3)
66707 Rep Maint Con Vehicles	515,814	614,197	668,828	693,644	24,816	3.7
66709 Local Mileage Reimbursement	131	178	200	200	0	0.0
66712 Entertainment and Awards	778	1,056	1,000	1,000	0	0.0
66715 Hazardous Materials Fees	1,900	1,900	2,000	2,000	0	0.0
66734 Loss on Disposal of Assets	0	320,288	0	0	0	0.0
66800 Fleet Fuel ISF	72,855	78,378	87,929	90,234	2,305	2.6
66802 Motor Pool ISF	29	337	500	500	0	0.0
66902 Copier ISF	2,025	1,900	3,529	2,365	(1,164)	(33.0)

Charleston County
Organizational Budget
Run Date: 07/19/07

6D2001001 Fleet Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66905 Postage ISF	678	484	782	859	77	9.8
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66909 Letterhead ISF	7	0	0	9	9	0.0
66910 Color Copier ISF	53	12	0	0	0	0.0
67000 Records Storage ISF	1,624	2,000	2,100	2,400	300	14.3
67100 Interest Expense on Debt	34,033	31,194	28,181	24,982	(3,199)	(11.3)
67101 Principal Payment on Bonds	0	0	51,820	55,019	3,199	6.2
67300 Depreciation Expense	2,579,579	2,334,149	0	0	0	0.0
89400 Operating Reimbursement Out	0	105,078	138,773	211,667	72,894	52.5
Total Expenses Operating	7,450,748	8,291,472	5,969,953	6,137,242	167,289	2.8
Expenses Capital						
77504 CO Fencing	19,413	0	0	0	0	0.0
77507 CO Underground Storage Tanks	0	20,012	14,770	0	(14,770)	(100.0)
78300 CO IT Purchase	0	0	5,200	0	(5,200)	(100.0)
78500 CO Vehicles	2,002,828	2,707,966	150,000	68,000	(82,000)	(54.7)
78701 CO Heavy Equipment	0	955,389	0	0	0	0.0
78901 CO Public Safety Equipment	36,779	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	90,181	12,000	14,000	2,000	16.7
79000 Assets Capitalized	(2,059,020	(3,773,548	0	0	0	0.0
Total Expenses Capital	0	0	181,970	82,000	(99,970)	(54.9)
Interfund Transfer In						
99710 Interfd Transfer In	2,674,366	3,367,428	209,534	80,001	(129,533)	(61.8)
Total Interfund Transfer In	2,674,366	3,367,428	209,534	80,001	(129,533)	(61.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	261,763	490,577	0	0	0	0.0
Total Interfund Transfer Out	261,763	490,577	0	0	0	0.0
REVENUE	6,059,289	6,755,505	7,569,367	7,780,658	211,291	2.8
INTERFUND TRANSFER IN	2,674,366	3,367,428	209,534	80,001	(129,533)	(61.8)
AVAILABLE	8,733,655	10,122,933	7,778,901	7,860,659	81,758	1.1
Personnel	1,500,872	1,582,383	1,681,599	1,723,417	41,818	2.5

Charleston County
Organizational Budget
Run Date: 07/19/07

6D2001001 Fleet Operations

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Operating	7,450,748	8,291,472	5,969,953	6,137,242	167,289	2.8
Capital	0	0	181,970	82,000	(99,970)	(54.9)
EXPENDITURES	8,951,620	9,873,855	7,833,522	7,942,659	109,137	1.4
INTERFUND TRANSFER OUT	261,763	490,577	0	0	0	0.0
DISBURSEMENTS	9,213,383	10,364,432	7,833,522	7,942,659	109,137	1.4

DIVISION - Fleet Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Fleet Operations Director	11 EXEC	1.00	
Assistant Fleet Operations Director	11 EX	1.00	
Heavy Equipment Shop Supervisor	10 EX	1.00	
Automotive Shop Supervisor	9 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Assistant Heavy Equipment Shop Supervisor	14 NE	1.00	
Heavy Equipment Field Mechanic	13 NE	3.00	
Assistant Automotive Shop Supervisor	12 NE	1.00	
Heavy Equipment Mechanic II	12 NE	9.00	
Automotive Mechanic	10 NE	6.00	
Administrative Assistant III	8 NE	1.00	
Fleet Services Technician	7 NE	1.00	
TOTAL CURRENT PERSONNEL		27.00	$ 1,207,070
TOTAL APPROVED		27.00	$ 1,207,070

DIVISION - Fleet Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78500	Truck, Field Service	$ 68,000
78902	Small Portable Welder (New)	7,000
78902	Stationary Brake Drum Lathe	7,000
TOTAL		$ 82,000

Charleston County
Organizational Budget
Run Date: 07/19/07

6D2005001 Office Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	522,618	409,720	567,191	536,012	(31,179)	(5.5)
42960 Postage ISF	358,870	364,901	468,354	496,792	28,438	6.1
42962 Mail Delivery ISF	85,860	93,843	106,380	105,860	(520)	(0.5)
43209 Letterhead ISF	570	667	2,906	3,350	444	15.3
43210 Color Copier ISF	3,445	30,006	37,054	37,837	783	2.1
Total Revenues	971,363	899,137	1,181,885	1,179,851	(2,034)	(0.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	201,834	212,573	221,379	225,100	3,721	1.7
54006 Non Exempt Overtime - Regular	126	0	382	382	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,521	5,208	11,066	5,541	(5,525)	(49.9)
54201 Fringe Benefits - Regular	66,929	75,400	84,934	86,359	1,425	1.7
54205 Fringe Benefits -COLA -Regular	0	0	0	2,122	2,122	0.0
Total Expenses Personnel	271,410	293,182	317,761	319,504	1,743	0.5
Expenses Operating						
64600 Postage Direct	303,599	253,948	341,740	358,721	16,981	5.0
64601 Uniforms	1,776	699	756	1,833	1,077	142.5
64603 Office Expenses	1,347	3,859	5,095	4,200	(895)	(17.6)
64611 Copy Supplies	75,286	89,213	88,286	102,800	14,514	16.4
64642 Repair and Maint Supplies	0	428	10,807	1,000	(9,807)	(90.7)
64826 Printing and Binding	0	5,785	2,810	3,361	551	19.6
65401 Auto Liability Insurance	1,755	1,755	1,755	0	(1,755)	(100.0)
65404 Tort Liability Insurance	619	694	788	0	(788)	(100.0)
65405 MIS Bus Interrupt Insurance	14	14	15	0	(15)	(100.0)
65411 Auto Comp Collision Ins	284	250	263	0	(263)	(100.0)
65502 Leases Machinery and Equipment	270,269	280,543	383,487	363,213	(20,274)	(5.3)
65601 Noncapital IT Purchases	0	4,633	0	0	0	0.0
65605 DP Refresh Costs	1,394	1,431	1,629	1,923	294	18.0
65801 Training and Conference	0	185	210	210	0	0.0
66600 Telephone ISF Charges	2,130	2,321	2,159	2,119	(40)	(1.8)
66601 Pager ISF Charges	972	972	816	876	60	7.4
66701 Maint Contract Machinery	9,197	4,516	9,006	2,664	(6,342)	(70.4)
66703 Publications and Subscriptions	30	29	150	200	50	33.3
66800 Fleet Fuel ISF	6,929	9,888	11,840	11,848	8	0.1
66802 Motor Pool ISF	979	820	900	900	0	0.0

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6D2005001 Office Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66902 Copier ISF	359	301	493	423	(70)	(14.2)
66905 Postage ISF	16	8	18	8	(10)	(55.5)
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
67100 Interest Expense on Debt	0	4,764	0	0	0	0.0
67300 Depreciation Expense	46,860	30,069	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	0	2,947	2,947	0.0
Total Expenses Operating	724,699	698,066	864,124	860,347	(3,777)	(0.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	124,294	0	0	0	0.0
Total Interfund Transfer Out	0	124,294	0	0	0	0.0
REVENUE	971,363	899,137	1,181,885	1,179,851	(2,034)	(0.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	971,363	899,137	1,181,885	1,179,851	(2,034)	(0.2)
Personnel	271,410	293,182	317,761	319,504	1,743	0.5
Operating	724,699	698,066	864,124	860,347	(3,777)	(0.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	996,109	991,248	1,181,885	1,179,851	(2,034)	(0.2)
INTERFUND TRANSFER OUT	0	124,294	0	0	0	0.0
DISBURSEMENTS	996,109	1,115,542	1,181,885	1,179,851	(2,034)	(0.2)

DIVISION - Office Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Office Services Manager	7 EX	1.00	
Office Services Specialist III	7 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Office Services Specialist II	5 NE	3.00	
Office Services Specialist I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		7.00	$ 225,100
TOTAL APPROVED		7.00	$ 225,100

Charleston County
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5D2003001 Parking Garages

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42919 Parking Garage Fees-King	1,779,120	1,979,834	1,875,000	888,574	(986,426)	(52.6)
43100 Rents and Leases	83,962	86,481	86,050	91,748	5,698	6.6
43241 Parking Garage Fees-Cumberland	0	0	0	1,220,099	1,220,099	0.0
Total Revenues	1,863,082	2,066,315	1,961,050	2,200,421	239,371	12.2
Expenses Personnel						
54001 Salaries and Wages - Regular	372,432	359,730	469,989	486,618	16,629	3.5
54002 Temporaries	49,177	98,603	62,400	65,000	2,600	4.2
54006 Non Exempt Overtime - Regular	7,850	13,460	7,560	7,560	0	0.0
54007 Holiday Pay - Regular	2,468	1,961	3,150	3,151	1	0.0
54010 COLA and Other Sal Adjust-Reg	10,044	(5,988	23,495	12,243	(11,252)	(47.9)
54201 Fringe Benefits - Regular	138,870	153,012	194,716	190,477	(4,239)	(2.2)
54204 Fringe Benefits - Temporary	0	0	0	11,700	11,700	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	4,689	4,689	0.0
Total Expenses Personnel	580,842	620,778	761,310	781,438	20,128	2.6
Expenses Operating						
64601 Uniforms	2,557	2,634	3,300	3,300	(0)	(0.0)
64603 Office Expenses	5,136	2,627	3,820	4,300	480	12.6
64631 Painting Supplies	439	6,553	2,300	2,300	0	0.0
64633 Carpentry Supplies	12,295	2,869	3,000	3,000	0	0.0
64634 Plumbing Supplies	(570	0	1,000	1,000	0	0.0
64635 Electrical Supplies	6,281	23	0	0	0	0.0
64636 Air Cond Heating Supplies	1,242	1,699	0	0	0	0.0
64642 Repair and Maint Supplies	8,652	17,229	10,000	10,000	0	0.0
64643 Traffic Sign and Supplies	0	195	500	0	(500)	(100.0)
64644 Safety Equipment and Supplies	281	644	620	620	0	0.0
64648 Custodial and Laundry Exp	6,625	4,837	7,000	6,000	(1,000)	(14.3)
64654 Noncapital FF&E	13,514	17,756	0	0	0	0.0
64667 Public Works Projects	356	0	800	0	(800)	(100.0)
64806 Security Patrol Services	101,602	9,604	9,520	0	(9,520)	(100.0)
64826 Printing and Binding	2,481	22,995	19,000	15,000	(4,000)	(21.0)
64840 Contracted Services	0	1,125	15,000	5,000	(10,000)	(66.7)
64842 Noncapital Construction	290,052	0	0	0	0	0.0
65000 Electricity and Gas	91,011	0	0	0	0	0.0
65001 Water and Sewer	8,106	0	0	0	0	0.0

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5D2003001 Parking Garages

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
65002 Solid Waste Disposal Fee	620	0	0	0	0	0.0
65400 Fire Insurance	5,985	6,881	7,803	0	(7,803)	(100.0)
65401 Auto Liability Insurance	1,170	1,170	1,170	0	(1,170)	(100.0)
65404 Tort Liability Insurance	1,779	2,024	2,296	0	(2,296)	(100.0)
65405 MIS Bus Interrupt Insurance	8	10	9	0	(9)	(100.0)
65407 Heavy Equipment Insurance	216	335	386	0	(386)	(100.0)
65411 Auto Comp Collision Ins	138	117	123	0	(123)	(100.0)
65601 Noncapital IT Purchases	743	27,474	0	1,650	1,650	0.0
65605 DP Refresh Costs	457	888	2,388	2,813	425	17.8
65801 Training and Conference	2,640	7,966	12,422	11,482	(940)	(7.6)
65913 City of Charleston	11,872	0	0	0	0	0.0
65920 City of North Charleston	9,812	0	0	0	0	0.0
66600 Telephone ISF Charges	7,096	8,396	8,033	7,873	(160)	(2.0)
66601 Pager ISF Charges	1,011	853	912	468	(444)	(48.7)
66602 Cellular Phone ISF Charges	0	0	400	2,600	2,200	550.0
66701 Maint Contract Machinery	56,152	0	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	4,338	18,600	0	0	0	0.0
66706 Dues and Memberships	0	595	1,400	915	(485)	(34.6)
66709 Local Mileage Reimbursement	308	113	670	370	(300)	(44.8)
66712 Entertainment and Awards	0	218	250	250	0	0.0
66800 Fleet Fuel ISF	1,679	7,550	7,924	9,069	1,145	14.4
66802 Motor Pool ISF	23	47	200	200	0	0.0
66902 Copier ISF	668	637	850	906	56	6.6
66905 Postage ISF	711	921	895	1,703	808	90.3
66907 Messenger Service ISF	1,250	1,300	1,352	1,352	0	0.0
66909 Letterhead ISF	8	0	0	0	0	0.0
67100 Interest Expense on Debt	335,868	353,147	310,223	295,119	(15,104)	(4.9)
67101 Principal Payment on Bonds	0	0	505,565	505,565	0	0.0
67103 Amortization of Issue Costs	6,394	5,606	10,936	5,608	(5,328)	(48.7)
67300 Depreciation Expense	296,081	316,068	0	0	0	0.0
89400 Operating Reimbursement Out	0	241,613	327,764	372,398	44,634	13.6
Total Expenses Operating	1,297,091	1,093,320	1,279,831	1,270,861	(8,970)	(0.7)
Expenses Capital						
77714 CO Security and Fire Protect	0	0	11,000	0	(11,000)	(100.0)
78300 CO IT Purchase	0	207,236	286,000	0	(286,000)	(100.0)
78902 CO Miscellaneous Equipment	0	0	0	10,000	10,000	0.0

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5D2003001 Parking Garages

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
78910 CO Signs	0	16,201	30,000	20,000	(10,000)	(33.3)
79000 Assets Capitalized	0	(223,436	0	0	0	0.0
Total Expenses Capital	0	0	327,000	30,000	(297,000)	(90.8)
Interfund Transfer In						
99710 Interfd Transfer In	570,903	324,109	0	0	0	0.0
Total Interfund Transfer In	570,903	324,109	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	115,785	142,902	143,820	154,958	11,138	7.7
Total Interfund Transfer Out	115,785	142,902	143,820	154,958	11,138	7.7
REVENUE	1,863,082	2,066,315	1,961,050	2,200,421	239,371	12.2
INTERFUND TRANSFER IN	570,903	324,109	0	0	0	0.0
AVAILABLE	2,433,985	2,390,424	1,961,050	2,200,421	239,371	12.2
Personnel	580,842	620,778	761,310	781,438	20,128	2.6
Operating	1,297,091	1,093,320	1,279,831	1,270,861	(8,970)	(0.7)
Capital	0	0	327,000	30,000	(297,000)	(90.8)
EXPENDITURES	1,877,933	1,714,098	2,368,141	2,082,299	(285,842)	(12.1)
INTERFUND TRANSFER OUT	115,785	142,902	143,820	154,958	11,138	7.7
DISBURSEMENTS	1,993,718	1,857,000	2,511,961	2,237,257	(274,704)	(10.9)

DIVISION - Parking Garages

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Parking Garage Supervisor	4 EX	1.00	
Assistant Parking Garage Supervisor	9 NE	1.00	
Trades Technician II	9 NE	1.00	
Parking Complex Supervisor	8 NE	2.00	
Trades Technician I	7 NE	3.00	
County Services Representative I	4 NE	9.60	
TOTAL CURRENT PERSONNEL		17.60	$ 486,618
TOTAL APPROVED		17.60	$ 486,618

DIVISION - Parking Garages

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78902	Cushman	$ 10,000
78910	Lighted Signs (New)	20,000
TOTAL		$ 30,000

Charleston County
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Run Date: 07/19/07

6D2004001 Records Management

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42953 Records Storage ISF Internal	260,813	266,333	273,764	280,893	7,129	2.6
42954 Records Storage ISF External	21,599	22,108	24,500	24,380	(120)	(0.5)
42955 Microfilm ISF Internal	271,344	257,005	421,991	369,450	(52,541)	(12.4)
Total Revenues	553,756	545,446	720,255	674,723	(45,532)	(6.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	274,344	290,808	353,637	349,322	(4,315)	(1.2)
54002 Temporaries	0	1,376	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	2,513	17,678	8,599	(9,079)	(51.3)
54201 Fringe Benefits - Regular	92,441	108,070	135,443	133,790	(1,653)	(1.2)
54205 Fringe Benefits -COLA -Regular	0	0	0	3,293	3,293	0.0
Total Expenses Personnel	366,785	402,767	506,758	495,004	(11,754)	(2.3)
Expenses Operating						
64601 Uniforms	279	0	0	1,116	1,116	0.0
64603 Office Expenses	10,634	9,763	10,000	10,000	0	0.0
64608 Photo and Microfilm Supply	17,120	21,378	28,193	27,136	(1,057)	(3.7)
64636 Air Cond Heating Supplies	9,152	0	0	0	0	0.0
64654 Noncapital FF&E	13,914	1,516	0	4,000	4,000	0.0
64662 Carpentry Supplies - Projects	10,511	0	0	0	0	0.0
65000 Electricity and Gas	18,932	0	0	0	0	0.0
65001 Water and Sewer	279	280	0	0	0	0.0
65400 Fire Insurance	4,814	4,980	0	0	0	0.0
65401 Auto Liability Insurance	585	585	0	0	0	0.0
65404 Tort Liability Insurance	879	1,000	0	0	0	0.0
65405 MIS Bus Interrupt Insurance	33	35	0	0	0	0.0
65411 Auto Comp Collision Ins	78	52	0	0	0	0.0
65502 Leases Machinery and Equipment	556	0	0	0	0	0.0
65601 Noncapital IT Purchases	23,106	0	0	0	0	0.0
65605 DP Refresh Costs	2,344	958	2,944	3,369	425	14.4
65801 Training and Conference	3,308	4,864	3,433	4,315	882	25.7
66600 Telephone ISF Charges	2,472	3,291	2,159	2,119	(40)	(1.8)
66602 Cellular Phone ISF Charges	0	0	200	200	0	0.0
66701 Maint Contract Machinery	43,266	32,168	42,436	36,000	(6,436)	(15.2)
66705 Maint Cont Bldgs and Grnds	180	0	0	0	0	0.0
66706 Dues and Memberships	65	600	645	585	(60)	(9.3)

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6D2004001 Records Management

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	0	50	500	500	0	0.0
66734 Loss on Disposal of Assets	0	19,131	0	0	0	0.0
66800 Fleet Fuel ISF	1,050	1,174	1,433	1,410	(23)	(1.6)
66802 Motor Pool ISF	217	49	250	250	0	0.0
66902 Copier ISF	4,438	2,125	5,028	4,735	(293)	(5.8)
66905 Postage ISF	260	246	302	608	306	101.3
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66910 Color Copier ISF	0	42	0	28	28	0.0
67300 Depreciation Expense	45,444	30,327	0	0	0	0.0
89400 Operating Reimbursement Out	0	35,191	46,873	42,247	(4,626)	(9.9)
Total Expenses Operating	214,802	170,745	145,497	139,719	(5,778)	(4.0)
Expenses Capital						
77703 CO HVAC Installation	0	0	13,000	0	(13,000)	(100.0)
78300 CO IT Purchase	44,133	0	35,000	80,000	45,000	128.6
79000 Assets Capitalized	(44,133	0	0	0	0	0.0
89600 Capital Reimbursement Out	0	0	20,000	0	(20,000)	(100.0)
Total Expenses Capital	0	0	68,000	80,000	12,000	17.6
REVENUE	553,756	545,446	720,255	674,723	(45,532)	(6.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	553,756	545,446	720,255	674,723	(45,532)	(6.3)
Personnel	366,785	402,767	506,758	495,004	(11,754)	(2.3)
Operating	214,802	170,745	145,497	139,719	(5,778)	(4.0)
Capital	0	0	68,000	80,000	12,000	17.6
EXPENDITURES	581,587	573,512	720,255	714,723	(5,532)	(0.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	581,587	573,512	720,255	714,723	(5,532)	(0.8)

DIVISION - Records Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Document Manager	9 EX	1.00	
Records Supervisor	11 NE	1.00	
Document Supervisor	10 NE	1.00	
Inventory Control Specialist I	6 NE	1.00	
Document Lab Technician	5 NE	1.00	
Document Technician	4 NE	7.00	
TOTAL CURRENT PERSONNEL		12.00	$ 349,322
TOTAL APPROVED		12.00	$ 349,322

DIVISION - Records Management

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78300	Electronic Records Backup Device	$ 40,000
78300	Inventory Control Software	40,000
TOTAL		$ 80,000

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1D2500001 Magistrates Administration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	4,718	6,587	4,000	5,500	1,500	37.5
42930 Copy Charges	2,020	1,649	1,500	1,500	0	0.0
42945 Magistrates Civil Fees	874,358	931,086	1,330,000	1,250,000	(80,000)	(6.0)
43000 Magistrates Fines	3,562,925	3,537,045	3,500,000	3,650,000	150,000	4.3
43003 SC Rebate-Fines	(1,738,974)	(1,723,222)	(1,700,000)	(1,700,000)	0	0.0
43020 Law Enforcement Surcharge	640,025	615,681	600,000	650,000	50,000	8.3
43022 Drug Treatment Surcharge	17,500	24,164	18,000	22,000	4,000	22.2
43023 SC Rebate - Surcharge	(654,660)	(639,845)	(618,000)	(672,000)	(54,000)	8.7
43025 Aviation Authority Fine Rebate	(51,984)	0	(55,000)	(50,000)	5,000	(9.1)
43219 Marriage Ceremonies	100	0	0	0	0	0.0
43226 Civil State Assessment	0	0	(380,000)	(300,000)	80,000	(21.0)
43300 Interest Earnings	948	20,489	1,000	1,000	0	0.0
Total Revenues	2,656,976	2,773,634	2,701,500	2,858,000	156,500	5.8
Expenses Personnel						
54001 Salaries and Wages - Regular	2,086,368	2,401,716	2,648,155	1,617,911	(1,030,244)	(38.9)
54002 Temporaries	202,880	196,368	172,400	172,400	0	0.0
54006 Non Exempt Overtime - Regular	196,054	178,626	318,756	168,410	(150,346)	(47.2)
54007 Holiday Pay - Regular	1,975	1,604	2,640	2,640	0	0.0
54008 Anticipated Vacancies	0	0	(64,000)	(132,615)	(68,615)	107.2
54010 COLA and Other Sal Adjust-Reg	0	0	0	39,828	39,828	0.0
54016 STAR Goal Bonus - Regular	1,000	0	0	0	0	0.0
54024 Salaries and Wages - Police	0	0	0	1,057,086	1,057,086	0.0
54026 Non Exempt Overtime - Police	0	0	0	150,346	150,346	0.0
54201 Fringe Benefits - Regular	868,240	1,030,673	1,195,961	685,172	(510,789)	(42.7)
54203 Fringe Benefits - Police	0	0	0	480,437	480,437	0.0
54204 Fringe Benefits - Temporary	0	0	0	31,032	31,032	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	15,254	15,254	0.0
89200 Personnel Reimbursement Out	0	0	0	150,000	150,000	0.0
Total Expenses Personnel	3,356,517	3,808,986	4,273,912	4,437,901	163,989	3.8
Expenses Operating						
64600 Postage Direct	817	695	700	750	50	7.1
64603 Office Expenses	36,209	40,217	37,850	40,800	2,950	7.8
64654 Noncapital FF&E	10,580	8,803	6,900	0	(6,900)	(100.0)
64667 Public Works Projects	91	0	0	0	0	0.0
64678 Parking (Coupons)	0	400	500	500	0	0.0
64826 Printing and Binding	26,481	25,306	28,500	25,500	(3,000)	(10.5)

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1D2500001 Magistrates Administration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
64846 Mailers (Printing/Postage)	340	1,598	1,708	2,800	1,092	63.9
65601 Noncapital IT Purchases	0	0	(9,000)	0	9,000	(100.0)
65704 Jury Fees	8,900	6,794	10,500	9,500	(1,000)	(9.5)
65801 Training and Conference	29,550	29,602	28,196	34,196	6,000	21.3
66600 Telephone ISF Charges	51,533	52,023	65,682	49,788	(15,894)	(24.2)
66601 Pager ISF Charges	4,140	3,960	3,852	3,228	(624)	(16.2)
66602 Cellular Phone ISF Charges	0	0	5,000	7,000	2,000	40.0
66701 Maint Contract Machinery	2,122	1,556	2,800	2,000	(800)	(28.6)
66703 Publications and Subscriptions	7,619	8,111	8,550	8,550	0	0.0
66706 Dues and Memberships	1,505	1,165	1,510	1,510	0	0.0
66709 Local Mileage Reimbursement	118,327	120,180	180,012	150,000	(30,012)	(16.7)
66802 Motor Pool ISF	47	20	1,650	2,425	775	47.0
66902 Copier ISF	35,103	12,667	34,238	26,133	(8,105)	(23.7)
66905 Postage ISF	40,165	43,793	50,922	47,475	(3,447)	(6.8)
66907 Messenger Service ISF	7,675	9,900	10,913	10,916	3	0.0
66909 Letterhead ISF	262	204	575	660	85	14.8
66910 Color Copier ISF	0	6	295	306	11	3.7
67000 Records Storage ISF	50,459	37,777	38,000	40,500	2,500	6.6
67001 Records Services ISF	0	14,570	25,000	12,561	(12,439)	(49.7)
Total Expenses Operating	431,927	419,348	534,853	477,098	(57,755)	(10.8)
Expenses Capital						
78300 CO IT Purchase	15,684	0	0	0	0	0.0
Total Expenses Capital	15,684	0	0	0	0	0.0
REVENUE	2,656,976	2,773,634	2,701,500	2,858,000	156,500	5.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,656,976	2,773,634	2,701,500	2,858,000	156,500	5.8
Personnel	3,356,517	3,808,986	4,273,912	4,437,901	163,989	3.8
Operating	431,927	419,348	534,853	477,098	(57,755)	(10.8)
Capital	15,684	0	0	0	0	0.0
EXPENDITURES	3,804,128	4,228,334	4,808,765	4,914,999	106,234	2.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,804,128	4,228,334	4,808,765	4,914,999	106,234	2.2

MAGISTRATES' COURTS

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Magistrate	exempt	13.16	
Summary Court Director	11 EXEC	1.00	
Project Officer I	7 EX	2.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
Administrative Assistant II	7 NE	2.00	
Summary Court Specialist	7 NE	31.00	
Constables	exempt	14.25	
TOTAL CURRENT PERSONNEL		66.41	$ 2,674,997
TOTAL APPROVED		66.41	$ 2,674,997

Charleston County
Organizational Report
Run Date: 07/23/07

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
42847 Local Government Reimbursement	1,858	1,957	2,000	2,100	100	5.0
43019 Convictions Surcharge	109,975	119,800	118,000	120,000	2,000	1.7
43021 Victims Assistance Assessment	194,068	190,359	185,000	205,000	20,000	10.8
Total Revenues	305,901	312,116	305,000	327,100	22,100	7.2
54001 Salaries and Wages - Regular	92,765	82,351	127,553	132,838	5,285	4.1
54006 Non Exempt Overtime - Regular	12,091	11,247	10,000	20,000	10,000	100.0
54007 Holiday Pay - Regular	262	308	800	800	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	6,376	3,270	(3,106)	(48.7)
54201 Fringe Benefits - Regular	35,649	34,782	52,989	58,843	5,854	11.0
54205 Fringe Benefits -COLA -Regular	0	0	0	1,252	1,252	0.0
Total Expenses Personnel	140,767	128,687	197,718	217,003	19,285	9.8
64654 Noncapital FF&E	1,911	0	0	0	0	0.0
65605 DP Refresh Costs	0	1,465	1,956	1,400	(556)	(28.4)
65801 Training and Conference	0	0	3,000	3,000	0	0.0
66600 Telephone ISF Charges	888	900	921	908	(13)	(1.4)
66601 Pager ISF Charges	408	408	528	564	36	6.8
66709 Local Mileage Reimbursement	2,100	405	0	500	500	0.0
66902 Copier ISF	650	598	1,581	918	(663)	(41.9)
66905 Postage ISF	5,693	5,645	8,247	9,145	898	10.9
66907 Messenger Service ISF	625	650	676	676	0	0.0
66909 Letterhead ISF	0	0	67	76	9	13.4
66910 Color Copier ISF	0	0	1,644	1,470	(174)	(10.6)
Total Expenses Operating	12,275	10,071	18,620	18,657	37	0.2
REVENUE	305,901	312,116	305,000	327,100	22,100	7.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	305,901	312,116	305,000	327,100	22,100	7.2
Personnel	140,767	128,687	197,718	217,003	19,285	9.8
Operating	12,275	10,071	18,620	18,657	37	0.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	153,042	138,758	216,338	235,660	19,322	8.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	153,042	138,758	216,338	235,660	19,322	8.9

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	2.00	
Summary Court Specialist	7 NE	2.00	
TOTAL CURRENT PERSONNEL		4.00	$ 132,838
TOTAL APPROVED		4.00	$ 132,838

Charleston County
Organizational Budget
Run Date: 07/19/07

1D3000001 Safety & Risk Mgt Gen Fd

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	166,512	176,823	77,785	73,182	(4,603)	(5.9)
54006 Non Exempt Overtime - Regular	880	130	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	1,802	1,802	0.0
54201 Fringe Benefits - Regular	58,083	64,882	29,791	28,029	(1,762)	(5.9)
54205 Fringe Benefits -COLA -Regular	0	0	0	690	690	0.0
89100 Personnel Reimbursement In	(146,083	(154,811	0	0	0	0.0
Total Expenses Personnel	79,392	87,024	107,576	103,703	(3,873)	(3.6)
Expenses Operating						
64603 Office Expenses	976	2,131	1,000	1,000	0	0.0
64800 Consultant Fees	10,000	10,000	10,000	10,000	0	0.0
64804 Professional Medical Services	130,371	124,076	140,000	145,787	5,787	4.1
65400 Fire Insurance	397,838	426,184	486,259	512,168	25,909	5.3
65401 Auto Liability Insurance	75,585	75,585	496,200	502,050	5,850	1.2
65402 Fidelity Bond Insurance	29,720	30,158	34,124	35,400	1,276	3.7
65403 Malpractice Insurance	41,462	53,984	60,266	58,270	(1,996)	(3.3)
65404 Tort Liability Insurance	610,163	719,645	806,003	827,278	21,275	2.6
65405 MIS Bus Interrupt Insurance	22,977	27,529	32,027	35,297	3,270	10.2
65406 Inland Marine Insurance	144,176	180,459	275,261	245,441	(29,820)	(10.8)
65407 Heavy Equipment Insurance	20,555	17,795	65,644	65,000	(644)	(1.0)
65408 Aircraft Liability Insurance	138,156	137,825	149,100	149,940	840	0.6
65409 Fuel Storage Tank Insurance	33,495	30,450	34,104	30,450	(3,654)	(10.7)
65410 Miscellaneous Insurance	5,151	3,150	6,179	6,179	0	0.0
65411 Auto Comp Collision Ins	25,843	27,847	134,242	130,997	(3,245)	(2.4)
65418 Employ Practices Liab Insure	60,502	63,527	68,000	65,000	(3,000)	(4.4)
66600 Telephone ISF Charges	10,065	7,937	4,731	4,643	(88)	(1.9)
66601 Pager ISF Charges	816	876	888	996	108	12.2
66602 Cellular Phone ISF Charges	0	0	4,000	4,500	500	12.5
66703 Publications and Subscriptions	617	710	924	924	0	0.0
66706 Dues and Memberships	940	1,139	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	120	43	50	50	0	0.0
66902 Copier ISF	2,015	1,193	2,195	2,721	526	24.0
66905 Postage ISF	257	395	462	606	144	31.2
66907 Messenger Service ISF	885	940	1,101	1,101	0	0.0
66909 Letterhead ISF	0	0	32	33	1	3.1
66910 Color Copier ISF	2	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

1D3000001 Safety & Risk Mgt Gen Fd

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
67000 Records Storage ISF	296	253	250	475	225	90.0
89300 Operating Reimbursement In	(399,895	(433,201	(514,460	(674,249	(159,789)	31.1
Total Expenses Operating	1,363,087	1,510,629	2,299,582	2,163,057	(136,525)	(5.9)
Interfund Transfer Out						
99700 Interfd Transfer Out	488,859	504,413	0	0	0	0.0
Total Interfund Transfer Out	488,859	504,413	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	79,392	87,024	107,576	103,703	(3,873)	(3.6)
Operating	1,363,087	1,510,629	2,299,582	2,163,057	(136,525)	(5.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,442,479	1,597,653	2,407,158	2,266,760	(140,398)	(5.8)
INTERFUND TRANSFER OUT	488,859	504,413	0	0	0	0.0
DISBURSEMENTS	1,931,338	2,102,066	2,407,158	2,266,760	(140,398)	(5.8)

SAFETY & RISK MANAGEMENT

DIVISION - Risk Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Director Safety Risk Management	11 EXEC	0.45	
Assistant Risk Manager	9 EX	0.35	
Administrative Assistant III	8 NE	0.35	
TOTAL CURRENT PERSONNEL		1.15	73,182
TOTAL APPROVED		1.15	$ 73,182

Charleston County
Organizational Budget
Run Date: 07/19/07

6D3003001 Workers' Compensation

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42994 Workers Comp County Contrib	4,197,755	4,494,762	4,672,479	4,800,000	127,521	2.7
43300 Interest Earnings	54,878	143,685	115,000	150,000	35,000	30.4
43500 Reimbursement of Workers Comp	8,229	3,157	0	0	0	0.0
Total Revenues	4,260,862	4,641,604	4,787,479	4,950,000	162,521	3.4
Expenses Personnel						
54001 Salaries and Wages - Regular	158,192	165,390	273,842	284,497	10,655	3.9
54002 Temporaries	1,760	379	0	0	0	0.0
54006 Non Exempt Overtime - Regular	3,424	416	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,049	1,704	13,689	7,004	(6,685)	(48.8)
54201 Fringe Benefits - Regular	54,502	60,828	104,881	108,962	4,081	3.9
54205 Fringe Benefits -COLA -Regular	0	0	0	2,682	2,682	0.0
89200 Personnel Reimbursement Out	146,083	154,811	0	0	0	0.0
Total Expenses Personnel	368,010	383,528	392,412	403,145	10,733	2.7
Expenses Operating						
64600 Postage Direct	118	119	130	175	45	34.6
64601 Uniforms	544	886	630	630	0	0.0
64602 Public Safety Supplies	32,064	35,245	39,020	39,020	0	0.0
64603 Office Expenses	3,048	2,005	2,000	2,000	0	0.0
64608 Photo and Microfilm Supply	284	307	450	300	(150)	(33.3)
64615 Other Operating Supplies	13,678	8,772	5,200	5,200	0	0.0
64624 Drugs and Medical Supplies	55,443	71,273	88,635	88,635	0	0.0
64644 Safety Equipment and Supplies	8,480	15,226	12,500	12,500	0	0.0
64648 Custodial and Laundry Exp	191	91	200	200	0	0.0
64653 Noncapital 800 MHz Equipment	0	0	0	15,000	15,000	0.0
64680 Radio Communications Fee	0	0	0	750	750	0.0
64800 Consultant Fees	5,602	5,970	10,000	10,000	0	0.0
64804 Professional Medical Services	6,524	0	0	0	0	0.0
64811 Waste Disposal Services	10,444	9,736	13,680	13,680	0	0.0
64826 Printing and Binding	1,565	2,046	2,500	2,500	0	0.0
64845 Industrial Hygiene	15,040	26,844	26,000	26,000	0	0.0
65412 Workers Comp Premiums	1,734,202	1,959,601	2,050,000	2,020,000	(30,000)	(1.5)
65420 Workers' Compensation Claims	1,878,962	1,667,757	2,000,000	2,200,000	200,000	10.0
65601 Noncapital IT Purchases	466	0	0	0	0	0.0
65605 DP Refresh Costs	1,459	1,345	1,887	5,027	3,140	166.4

Charleston County
Organizational Budget
Run Date: 07/19/07

6D3003001 Workers' Compensation

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
65801 Training and Conference	6,311	9,181	11,234	11,485	251	2.2
66000 In House Training	12,073	9,393	12,098	12,098	0	0.0
66701 Maint Contract Machinery	24,290	37,754	36,700	40,000	3,300	9.0
66703 Publications and Subscriptions	0	2,061	2,800	2,800	0	0.0
66706 Dues and Memberships	3,357	2,962	4,000	4,000	0	0.0
66800 Fleet Fuel ISF	13,407	13,506	17,753	16,223	(1,530)	(8.6)
66802 Motor Pool ISF	438	228	500	500	0	0.0
67300 Depreciation Expense	1,609	3,051	0	0	0	0.0
Total Expenses Operating	3,829,598	3,885,360	4,337,917	4,528,723	190,806	4.4
Expenses Capital						
78500 CO Vehicles	19,306	42,701	0	0	0	0.0
78901 CO Public Safety Equipment	0	0	57,150	47,000	(10,150)	(17.8)
79000 Assets Capitalized	(19,306	(42,701	0	0	0	0.0
Total Expenses Capital	0	0	57,150	47,000	(10,150)	(17.8)
Interfund Transfer In						
99710 Interfd Transfer In	355,000	0	0	0	0	0.0
Total Interfund Transfer In	355,000	0	0	0	0	0.0
REVENUE	4,260,862	4,641,604	4,787,479	4,950,000	162,521	3.4
INTERFUND TRANSFER IN	355,000	0	0	0	0	0.0
AVAILABLE	4,615,862	4,641,604	4,787,479	4,950,000	162,521	3.4
Personnel	368,010	383,528	392,412	403,145	10,733	2.7
Operating	3,829,598	3,885,360	4,337,917	4,528,723	190,806	4.4
Capital	0	0	57,150	47,000	(10,150)	(17.8)
EXPENDITURES	4,197,608	4,268,888	4,787,479	4,978,868	191,389	4.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,197,608	4,268,888	4,787,479	4,978,868	191,389	4.0

SAFETY & RISK MANAGEMENT

INTERNAL SERVICE FUND **GENERAL GOVERNMENT**

DIVISION - Safety/Workers' Compensation

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Director Safety Risk Management	11 EXEC	0.55	
Safety Manager	10 EX	1.00	
Assistant Risk Manager	9 EX	0.65	
Safety Compliance Officer	9 EX	1.00	
Safety Officer	6 EX	1.00	
Administrative Assistant III	8 NE	0.65	
TOTAL CURRENT PERSONNEL		4.85	$ 284,497
TOTAL APPROVED		4.85	$ 284,497

DIVISION - Safety/Worker's Compensation

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78901	X-Ray Machine	$ 35,000
78901	X-Ray Machine, Walk Through (2)	12,000
TOTAL		$ 47,000

Charleston County
Organizational Budget
Run Date: 07/19/07

1D3502001 Communications Administration

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	38,304	81,897	82,288	391	0.5
54010 COLA and Other Sal Adjust-Reg	0	0	0	2,026	2,026	0.0
54201 Fringe Benefits - Regular	0	14,176	31,366	31,516	150	0.5
54205 Fringe Benefits -COLA -Regular	0	0	0	776	776	0.0
Total Expenses Personnel	0	52,480	113,263	116,606	3,343	3.0
Expenses Operating						
64603 Office Expenses	0	0	500	500	0	0.0
65801 Training and Conference	0	0	4,300	4,300	0	0.0
66600 Telephone ISF Charges	0	0	475	604	129	27.2
66602 Cellular Phone ISF Charges	0	0	600	600	0	0.0
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues and Memberships	0	0	300	300	0	0.0
66709 Local Mileage Reimbursement	0	140	225	325	100	44.4
Total Expenses Operating	0	140	6,550	6,779	229	3.5
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	1,583,225	2,476,825	893,600	56.4
Total Interfund Transfer Out	0	0	1,583,225	2,476,825	893,600	56.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	52,480	113,263	116,606	3,343	3.0
Operating	0	140	6,550	6,779	229	3.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	52,620	119,813	123,385	3,572	3.0
INTERFUND TRANSFER OUT	0	0	1,583,225	2,476,825	893,600	56.4
DISBURSEMENTS	0	52,620	1,703,038	2,600,210	897,172	52.7

DIVISION - Communications Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Radio and Telecommunications Director	11 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 82,288
TOTAL APPROVED		1.00	$ 82,288

Charleston County
Organizational Budget
Run Date: 07/19/07

1D3501001 GIS and Support

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42934 Orthophoto Sales	0	0	20,000	20,000	0	0.0
Total Revenues	0	0	20,000	20,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	167,718	316,565	323,454	307,961	(15,493)	(4.8)
54010 COLA and Other Sal Adjust-Reg	0	0	0	7,581	7,581	0.0
54201 Fringe Benefits - Regular	56,578	115,861	123,883	117,949	(5,934)	(4.8)
54205 Fringe Benefits -COLA -Regular	0	0	0	2,904	2,904	0.0
89100 Personnel Reimbursement In	0	(58,821	0	0	0	0.0
Total Expenses Personnel	224,296	373,605	447,337	436,395	(10,942)	(2.4)
Expenses Operating						
64603 Office Expenses	5,067	2,510	6,750	6,750	0	0.0
64642 Repair and Maint Supplies	0	514	15,000	0	(15,000)	(100.0)
64658 Supplies for ITS Department	0	52,627	64,000	70,000	6,000	9.4
64660 Audio/Visual Supplies	0	0	25,000	9,000	(16,000)	(64.0)
64800 Consultant Fees	5,449	0	10,000	10,000	0	0.0
64825 Special Communications Service	0	212	0	0	0	0.0
64826 Printing and Binding	0	68	6,400	6,400	0	0.0
64840 Contracted Services	5,000	4,550	10,000	0	(10,000)	(100.0)
65302 DP Land Line Charges	405,448	432,327	525,411	590,760	65,349	12.4
65503 ITS Software Leases	226,937	218,629	223,127	232,204	9,077	4.1
65603 Noncapital GIS SFW	11,815	0	0	0	0	0.0
65801 Training and Conference	267	4,463	5,778	5,778	0	0.0
66000 In House Training	11,009	10,332	56,100	56,500	400	0.7
66600 Telephone ISF Charges	3,020	2,441	2,595	2,548	(47)	(1.8)
66601 Pager ISF Charges	272	298	312	156	(156)	(50.0)
66602 Cellular Phone ISF Charges	0	0	300	800	500	166.7
66701 Maint Contract Machinery	1,156,734	1,419,896	1,551,224	1,800,000	248,776	16.0
66703 Publications and Subscriptions	82	317	300	300	0	0.0
66706 Dues and Memberships	300	300	600	150	(450)	(75.0)
66709 Local Mileage Reimbursement	104	140	150	150	0	0.0
66802 Motor Pool ISF	0	0	340	0	(340)	(100.0)
66902 Copier ISF	199	127	277	637	360	130.0
66905 Postage ISF	231	348	474	387	(87)	(18.3)
66907 Messenger Service ISF	1,750	940	1,101	346	(755)	(68.6)

Charleston County
Organizational Budget
Run Date: 07/19/07

1D3501001 GIS and Support

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66910 Color Copier ISF	0	4	0	0	0	0.0
67000 Records Storage ISF	143	0	0	0	0	0.0
Total Expenses Operating	1,833,826	2,151,042	2,505,239	2,792,866	287,627	11.5
Interfund Transfer Out						
99700 Interfd Transfer Out	0	61,538	0	0	0	0.0
Total Interfund Transfer Out	0	61,538	0	0	0	0.0
REVENUE	0	0	20,000	20,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	20,000	20,000	0	0.0
Personnel	224,296	373,605	447,337	436,395	(10,942)	(2.4)
Operating	1,833,826	2,151,042	2,505,239	2,792,866	287,627	11.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,058,122	2,524,647	2,952,576	3,229,261	276,685	9.4
INTERFUND TRANSFER OUT	0	61,538	0	0	0	0.0
DISBURSEMENTS	2,058,122	2,586,185	2,952,576	3,229,261	276,685	9.4

DIVISION - Geographic Information Systems & Support

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Geographic Information Systems Director	10 EXEC	1.00	
Geographic Information Systems Coordinator	11 EX	1.00	
Senior Information Technology Project Officer	9 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Telecommunications Systems Specialist	8 NE	0.50	
TOTAL CURRENT PERSONNEL		4.50	$ 307,961
TOTAL APPROVED		4.50	$ 307,961

Charleston County
Organizational Budget
Run Date: 07/19/07

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
43230 Radio Communicat Fee Internal	0	0	222,250	371,600	149,350	67.2
43231 Radio Communicat Fee External	0	0	0	23,100	23,100	0.0
Total Revenues	0	0	222,250	394,700	172,450	77.6
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	144,844	152,654	7,810	5.4
54002 Temporaries	0	0	25,800	9,000	(16,800)	(65.1)
54010 COLA and Other Sal Adjust-Reg	0	0	7,399	3,758	(3,641)	(49.2)
54201 Fringe Benefits - Regular	0	0	59,861	58,466	(1,395)	(2.3)
54204 Fringe Benefits - Temporary	0	0	0	1,620	1,620	0.0
54205 Fringe Benefits -COLA -Regular	0	0	0	1,439	1,439	0.0
Total Expenses Personnel	0	0	237,904	226,937	(10,967)	(4.6)
Expenses Operating						
64601 Uniforms	0	0	1,000	500	(500)	(50.0)
64603 Office Expenses	0	0	1,000	1,100	100	10.0
64621 Radio Batteries	0	0	59,000	59,000	0	0.0
64642 Repair and Maint Supplies	0	0	58,000	58,000	0	0.0
64653 Noncapital 800 MHz Equipment	0	0	0	25,000	25,000	0.0
64668 800 MHz Accessories	0	0	75,000	75,000	0	0.0
64680 Radio Communications Fee	0	0	10,150	0	(10,150)	(100.0)
64802 Special Legal Services	0	0	20,000	12,500	(7,500)	(37.5)
64825 Special Communications Service	0	0	149,129	226,800	77,671	52.1
65504 Leases Miscellaneous Charges	0	0	97,330	99,500	2,170	2.2
65605 DP Refresh Costs	0	0	0	10,070	10,070	0.0
65801 Training and Conference	0	0	5,800	5,500	(300)	(5.2)
66600 Telephone ISF Charges	0	0	83,789	112,998	29,209	34.9
66601 Pager ISF Charges	0	0	408	0	(408)	(100.0)
66602 Cellular Phone ISF Charges	0	0	2,000	1,000	(1,000)	(50.0)
66701 Maint Contract Machinery	0	0	930,509	957,000	26,491	2.8
66703 Publications and Subscriptions	0	0	250	250	0	0.0
66706 Dues and Memberships	0	0	350	350	0	0.0
66709 Local Mileage Reimbursement	0	0	150	150	0	0.0
66727 County Admin Charge	0	0	0	814,320	814,320	0.0
66800 Fleet Fuel ISF	0	0	19,932	11,295	(8,637)	(43.3)
66802 Motor Pool ISF	0	0	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66902 Copier ISF	0	0	2,076	714	(1,362)	(65.6)
66905 Postage ISF	0	0	443	23	(420)	(94.8)
66907 Messenger Service ISF	0	0	1,101	1,101	0	0.0
66909 Letterhead ISF	0	0	16	0	(16)	(100.0)
66910 Color Copier ISF	0	0	138	0	(138)	(100.0)
89300 Operating Reimbursement In	0	0	(20,000	(12,500	7,500	(37.5)
89400 Operating Reimbursement Out	0	0	0	183,917	183,917	0.0
Total Expenses Operating	0	0	1,498,571	2,644,588	1,146,017	76.5
Expenses Capital						
78900 CO Radio Communications Equip	0	0	69,000	0	(69,000)	(100.0)
Total Expenses Capital	0	0	69,000	0	(69,000)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	1,583,225	2,476,825	893,600	56.4
Total Interfund Transfer In	0	0	1,583,225	2,476,825	893,600	56.4
REVENUE	0	0	222,250	394,700	172,450	77.6
INTERFUND TRANSFER IN	0	0	1,583,225	2,476,825	893,600	56.4
AVAILABLE	0	0	1,805,475	2,871,525	1,066,050	59.0
Personnel	0	0	237,904	226,937	(10,967)	(4.6)
Operating	0	0	1,498,571	2,644,588	1,146,017	76.5
Capital	0	0	69,000	0	(69,000)	(100.0)
EXPENDITURES	0	0	1,805,475	2,871,525	1,066,050	59.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	1,805,475	2,871,525	1,066,050	59.0

DIVISION - Radio Communications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Radio Communications Manager	11 EX	1.00	
Radio System Specialist	8 EX	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 152,654
TOTAL APPROVED		3.00	$ 152,654

Charleston County
Organizational Budget
Run Date: 07/19/07

1D3500001 Technology Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	300,574	241,050	251,539	314,835	63,296	25.2
54006 Non Exempt Overtime - Regular	907	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	7,750	7,750	0.0
54016 STAR Goal Bonus - Regular	0	2,000	0	0	0	0.0
54201 Fringe Benefits - Regular	102,489	88,358	96,340	120,582	24,242	25.2
54205 Fringe Benefits -COLA -Regular	0	0	0	2,968	2,968	0.0
Total Expenses Personnel	403,970	331,408	347,879	446,135	98,256	28.2
Expenses Operating						
64603 Office Expenses	6,380	3,845	6,000	5,000	(1,000)	(16.7)
64642 Repair and Maint Supplies	8,140	24,789	0	0	0	0.0
64654 Noncapital FF&E	790	82	0	0	0	0.0
64658 Supplies for ITS Department	40,732	0	0	0	0	0.0
64660 Audio/Visual Supplies	8,503	8,867	0	0	0	0.0
64678 Parking (Coupons)	0	0	0	2,160	2,160	0.0
64808 IT Vendor Contract	3,569,616	3,821,110	3,819,885	5,052,733	1,232,848	32.3
64826 Printing and Binding	6,280	7,146	0	0	0	0.0
65601 Noncapital IT Purchases	6,498	5,992	0	0	0	0.0
65606 ITS New Development	130,000	13,422	33,324	50,000	16,676	50.0
65801 Training and Conference	3,178	2,190	5,500	5,500	0	0.0
66000 In House Training	49,279	49,700	0	0	0	0.0
66600 Telephone ISF Charges	59,606	61,606	52,925	52,474	(451)	(0.8)
66601 Pager ISF Charges	10,188	9,640	10,104	3,344	(6,760)	(66.9)
66602 Cellular Phone ISF Charges	0	0	5,000	10,400	5,400	108.0
66703 Publications and Subscriptions	150	176	200	200	0	0.0
66706 Dues and Memberships	425	753	828	828	0	0.0
66709 Local Mileage Reimbursement	273	234	400	300	(100)	(25.0)
66712 Entertainment and Awards	0	144	0	0	0	0.0
66800 Fleet Fuel ISF	1,412	1,901	3,856	2,283	(1,573)	(40.8)
66802 Motor Pool ISF	1,351	1,258	2,600	2,600	0	0.0
66902 Copier ISF	3,058	2,035	3,445	2,861	(584)	(16.9)
66905 Postage ISF	879	987	1,500	1,348	(152)	(10.1)
66907 Messenger Service ISF	4,080	3,760	4,404	2,123	(2,281)	(51.8)
66910 Color Copier ISF	0	0	460	0	(460)	(100.0)
67000 Records Storage ISF	1,625	1,225	1,950	1,950	0	0.0
67109 Principal Payment on Leases	(7	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 07/19/07

1D3500001 Technology Services

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
89300 Operating Reimbursement In	(46,569	0	0	0	0	0.0
Total Expenses Operating	3,865,868	4,020,862	3,952,381	5,196,104	1,243,723	31.5
Expenses Capital						
78300 CO IT Purchase	0	1,500,000	1,730,000	1,430,000	(300,000)	(17.3)
78319 CO ITS Tax System	0	0	0	500,000	500,000	0.0
Total Expenses Capital	0	1,500,000	1,730,000	1,930,000	200,000	11.6
Interfund Transfer Out						
99700 Interfd Transfer Out	307,179	0	0	0	0	0.0
Total Interfund Transfer Out	307,179	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	403,970	331,408	347,879	446,135	98,256	28.2
Operating	3,865,868	4,020,862	3,952,381	5,196,104	1,243,723	31.5
Capital	0	1,500,000	1,730,000	1,930,000	200,000	11.6
EXPENDITURES	4,269,838	5,852,270	6,030,260	7,572,239	1,541,979	25.6
INTERFUND TRANSFER OUT	307,179	0	0	0	0	0.0
DISBURSEMENTS	4,577,017	5,852,270	6,030,260	7,572,239	1,541,979	25.6

TECHNOLOGY SERVICES

DIVISION - Technology Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Information Technology Director	11 EXEC	1.00	
IT Project Officer	11 EX	1.00	
Senior IT Project Officer	9 EX	1.00	
Project Officer I	7 EX	1.00	
Web Support Specialist	4 EX	1.00	
TOTAL CURRENT PERSONNEL		5.00	$ 314,835
TOTAL APPROVED		5.00	$ 314,835

DIVISION - Technology Services

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78300	Computer Refresh Software	$ 230,000
78300	Data Processing Hardware and Software	1,200,000
78319	Tax System	500,000
TOTAL		$ 1,930,000

Charleston County
Organizational Budget
Run Date: 07/19/07

6D3502201 Telecommunications

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
Revenues						
42935 Pay Telephone Commissions	0	3,064	2,000	2,000	0	0.0
42956 Telephones ISF Internal	0	1,451,199	1,243,779	1,272,730	28,951	2.3
42957 Telephones ISF External	0	48,906	50,237	46,544	(3,693)	(7.3)
42958 Pager ISF Internal	0	73,012	115,008	103,828	(11,180)	(9.7)
43220 Pager ISF External	0	1,248	1,560	1,320	(240)	(15.4)
43227 Cellular Phone ISF Internal	0	0	262,250	275,760	13,510	5.2
43229 Cell Phones ISF External	0	0	2,450	1,400	(1,050)	(42.8)
Total Revenues	0	1,577,429	1,677,284	1,703,582	26,298	1.6
Expenses Personnel						
54001 Salaries and Wages - Regular	0	193,994	223,106	199,254	(23,852)	(10.7)
54002 Temporaries	0	23,793	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	(4,647	11,153	4,905	(6,248)	(56.0)
54201 Fringe Benefits - Regular	0	75,799	85,450	76,314	(9,136)	(10.7)
54205 Fringe Benefits -COLA -Regular	0	0	0	1,879	1,879	0.0
89200 Personnel Reimbursement Out	0	58,821	0	0	0	0.0
Total Expenses Personnel	0	347,760	319,709	282,352	(37,357)	(11.7)
Expenses Operating						
64601 Uniforms	0	1,469	1,500	1,500	(0)	(0.0)
64603 Office Expenses	0	3,679	3,500	3,500	0	0.0
64651 Small Tools	0	851	2,500	2,500	0	0.0
64653 Noncapital 800 MHz Equipment	0	0	0	7,500	7,500	0.0
64680 Radio Communications Fee	0	0	0	375	375	0.0
64800 Consultant Fees	0	5,650	0	0	0	0.0
65301 Cellular Telephones Direct	0	190,833	247,200	277,160	29,960	12.1
65303 Central Phone System PBX Chgs	0	816,387	939,613	979,987	40,374	4.3
65304 Pagers Direct	0	92,502	90,972	81,836	(9,136)	(10.0)
65401 Auto Liability Insurance	0	1,755	1,755	0	(1,755)	(100.0)
65404 Tort Liability Insurance	0	800	896	0	(896)	(100.0)
65405 MIS Bus Interrupt Insurance	0	37	38	0	(38)	(100.0)
65411 Auto Comp Collision Ins	0	199	209	0	(209)	(100.0)
65601 Noncapital IT Purchases	0	0	5,250	0	(5,250)	(100.0)
65605 DP Refresh Costs	0	2,121	3,163	3,916	753	23.8
65801 Training and Conference	0	975	2,890	3,500	610	21.1
66600 Telephone ISF Charges	0	6,561	2,515	2,600	85	3.4

Charleston County
Organizational Budget
Run Date: 07/19/07

6D3502201 Telecommunications

Description Object Code	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted	FY 2008 Approved	Amount Change	Percent Change
66601 Pager ISF Charges	0	900	720	156	(564)	(78.3)
66602 Cellular Phone ISF Charges	0	0	5,300	4,000	(1,300)	(24.5)
66701 Maint Contract Machinery	0	14,321	15,750	17,030	1,280	8.1
66706 Dues and Memberships	0	150	300	300	0	0.0
66709 Local Mileage Reimbursement	0	47	0	0	0	0.0
66800 Fleet Fuel ISF	0	7,894	9,394	9,459	65	0.7
66902 Copier ISF	0	451	652	615	(37)	(5.7)
66905 Postage ISF	0	143	357	305	(52)	(14.6)
66907 Messenger Service ISF	0	1,880	1,101	2,202	1,101	100.0
67300 Depreciation Expense	0	21,808	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	0	2,789	2,789	0.0
Total Expenses Operating	0	1,171,412	1,335,575	1,401,230	65,655	4.9
Expenses Capital						
78103 CO Communications Cost	0	24,290	22,000	20,000	(2,000)	(9.1)
79000 Assets Capitalized	0	(24,290	0	0	0	0.0
Total Expenses Capital	0	0	22,000	20,000	(2,000)	(9.1)
Interfund Transfer In						
99710 Interfd Transfer In	0	124,294	0	0	0	0.0
Total Interfund Transfer In	0	124,294	0	0	0	0.0
REVENUE	0	1,577,429	1,677,284	1,703,582	26,298	1.6
INTERFUND TRANSFER IN	0	124,294	0	0	0	0.0
AVAILABLE	0	1,701,723	1,677,284	1,703,582	26,298	1.6
Personnel	0	347,760	319,709	282,352	(37,357)	(11.7)
Operating	0	1,171,412	1,335,575	1,401,230	65,655	4.9
Capital	0	0	22,000	20,000	(2,000)	(9.1)
EXPENDITURES	0	1,519,172	1,677,284	1,703,582	26,298	1.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	1,519,172	1,677,284	1,703,582	26,298	1.6

DIVISION - Telecommunications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Telecommunications System Manager	10 EX	1.00	
Telecommunications Design Engineer	9 EX	1.00	
Telecommunications Technician	6 EX	1.00	
Telecommunications Systems Specialist	8 NE	0.50	
TOTAL CURRENT PERSONNEL		3.50	$ 199,254
TOTAL APPROVED		3.50	$ 199,254

DIVISION -Telecommunications

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	APPROVED
78103	Reverse 911 System (Upgrade)	$ 20,000
TOTAL		$ 20,000

CHARLESTON
COUNTY
SOUTH CAROLINA