

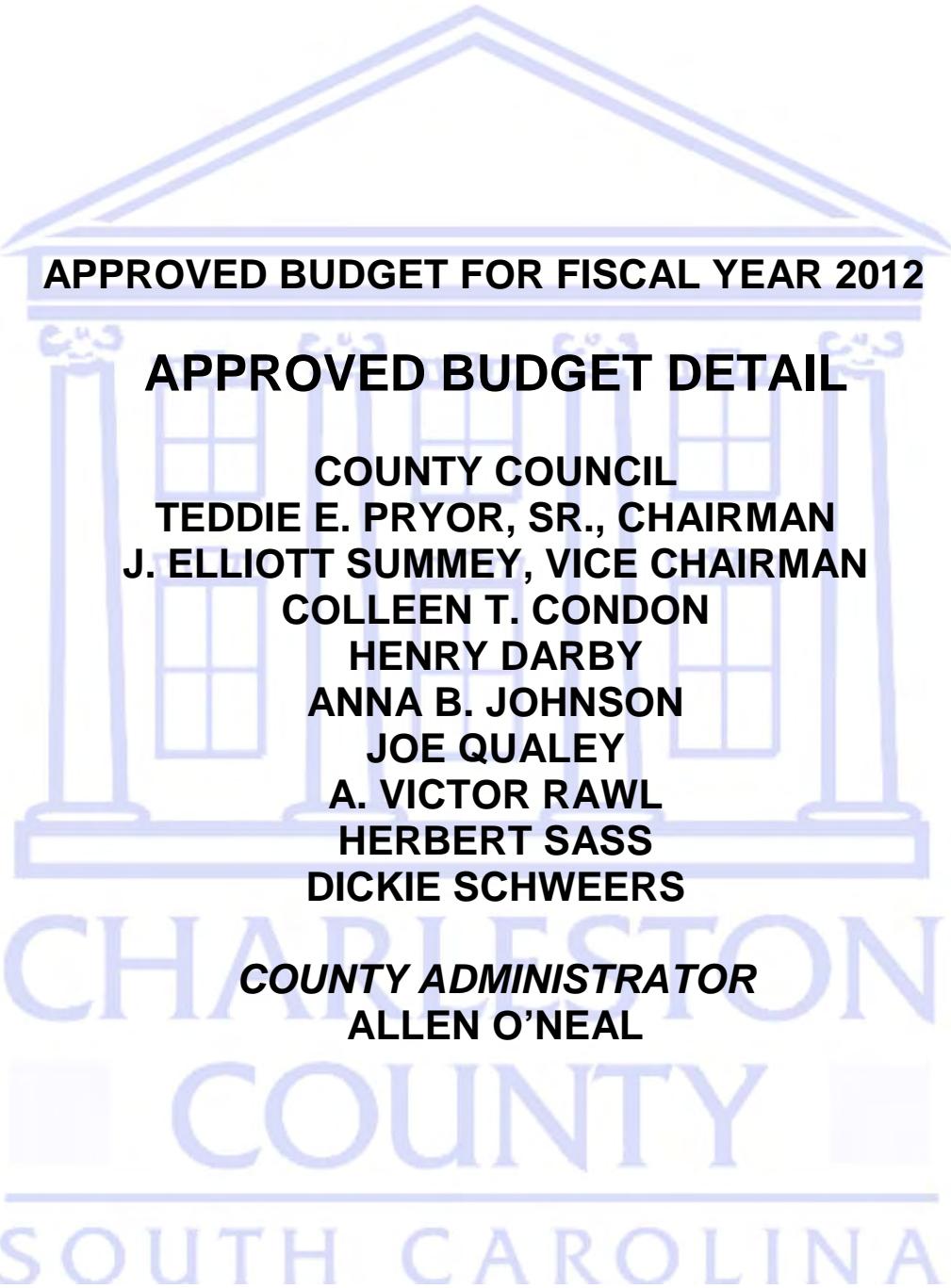
Approved Budget Detail

FY 2012



CHARLESTON COUNTY
SOUTH CAROLINA

COUNTY OF CHARLESTON SOUTH CAROLINA



Distinguished Budget Presentation Award

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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, 2010, for the 22nd consecutive year. 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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SALARY SCHEDULE

REGULAR TABLE (RT)

<u>GRADE</u>	<u>MINIMUM SALARY</u>	<u>MAXIMUM SALARY</u>
2 NE	\$16,556.80	\$25,084.80
3 NE	18,054.40	27,310.40
4 NE	19,718.40	29,806.40
5 NE	21,507.20	32,427.20
6 NE	23,379.20	35,318.40
7 NE	25,500.80	38,480.00
8 NE	27,830.40	42,036.80
9 NE	30,347.20	45,843.20
10 NE	33,092.80	49,961.60
11 NE	36,004.80	54,496.00
12 NE	39,249.60	59,363.20
13 NE	42,785.60	64,667.20
14 NE	46,633.60	70,532.80
2 FIRE	23,328.38	35,280.77
9 FIRE	31,003.39	46,929.79
10 FIRE	34,097.66	51,510.53
12 FIRE	40,892.93	61,764.10
3 EX	30,347.20	45,843.20
4 EX	33,092.80	49,961.60
5 EX	36,004.80	54,496.00
6 EX	39,249.60	59,363.20
7 EX	42,785.60	64,667.20
8 EX	46,633.60	70,532.80
9 EX	50,835.20	76,897.60
10 EX	55,390.40	83,824.00
11 EX	60,424.00	91,374.40
12 EX	65,790.40	99,590.40
13 EX	71,739.20	108,534.40
14 EX	78,249.60	118,372.80
15 EX	85,259.20	128,856.00
16 EX	92,892.80	140,608.00
9 EXEC	65,790.40	99,590.40
10 EXEC	71,739.20	108,534.40
11 EXEC	78,249.60	118,372.80
12 EXEC	85,259.20	128,856.00

SALARY SCHEDULE (continued)

REGULAR TABLE (RT)

<u>GRADE</u>	<u>MINIMUM SALARY</u>	<u>MAXIMUM SALARY</u>
13 EXEC	\$92,892.80	\$140,608.00
14 EXEC	101,275.20	153,171.20
15 EXEC	110,385.60	166,982.40
16 EXEC	120,328.00	182,041.60
17 EXEC	131,164.80	198,411.20

Charleston County
Organizational Budget
Run Date: 06/17/11

110100001 County Council

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54000 Elected Officials Sal -Regular	246,868	104,711	255,217	258,167	0	0.0
54001 Salaries and Wages - Regular	0	140,216	(9,867)	(19,806)	2,950	1.1
54008 Anticipated Vacancies	0	0	94,430	98,104	(9,939)	100.7
54201 Fringe Benefits - Regular	92,793	83,705			3,674	3.9
Total Expenses Personnel	339,661	328,632	339,780	336,465	(3,315)	(1.0)
Expenses Operating						
64603 Office Expenses	1,569	3,460	3,000	3,000	0	0.0
64800 Consultant Fees	24,500	0	0	0	0	0.0
64803 Accounting and Audit Services	122,146	118,225	125,000	135,000	10,000	8.0
64806 Security Patrol Services	94,166	94,166	94,166	94,166	0	0.0
64826 Printing and Binding	1,138	1,570	2,000	2,000	0	0.0
65500 Leases Land and Building	0	250	0	0	0	0.0
65801 Training and Conference	5,222	1,493	5,250	5,250	0	0.0
65917 Council of Governments	294,471	294,471	294,471	294,471	0	0.0
66241 Chas Housing Trust Inc	100,000	50,000	50,000	50,000	(50,000)	(100.0)
66600 Telephone ISF Charges	5,237	5,472	4,359	4,436	77	1.8
66602 Wireless Tech ISF Charges	634	900	970	1,300	330	34.0
66702 Advertising	8,896	9,722	14,000	14,000	0	0.0
66703 Publications and Subscriptions	0	1,857	0	0	0	0.0
66706 Dues and Memberships	43,895	43,945	44,050	44,050	0	0.0
66710 Employee Recruitment	6,719	0	0	0	0	0.0
66711 Employee Relocation	10,000	0	0	0	0	0.0
66712 Entertainment and Awards	3,390	2,294	5,500	5,500	0	0.0
66716 Contingency	0	0	100,000	208,124	108,124	108.1
66902 Copier ISF	2,316	3,841	2,768	1,267	(1,501)	(54.2)
66905 Postage ISF	1,881	893	1,859	1,141	(718)	(38.6)
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	1,133	1,102	1,400	1,370	(30)	(2.1)
67001 Records Services ISF	0	646	0	1,000	1,000	0.0
Total Expenses Operating	728,539	635,242	749,802	817,084	67,282	9.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

110100001 County Council

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
AVAILABLE	0	0	0	0	0	0.0
Personnel						
Operating	339,661	328,632	339,780	336,465	(3,315)	(1.0)
Capital	728,539	635,242	749,802	817,084	67,282	9.0
0	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	1,068,200	963,874	1,089,582	1,153,549	63,967	5.9
0	0	0	0	0	0	0.0
DISBURSEMENTS	1,068,200	963,874	1,089,582	1,153,549	63,967	5.9

COUNTY COUNCIL

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Council Members	Exempt	9.00	
Clerk of Council	9 EX	1.00	
Deputy Clerk of Council	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	<u>\$ 258,167</u>
TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 258,167</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

A81507001 Accommodations Tax - Local

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42939 Accommodations Fees	8,864,365	8,851,895	9,750,000	10,040,000	290,000	3.0
43300 Interest Earnings	8,478	44	0	0	0	0.0
43301 Allocated Interest Earnings	38,871	14,698	25,000	25,000	0	0.0
Total Revenues	8,911,714	8,866,637	9,775,000	10,065,000	290,000	3.0
Expenses Personnel						
89200 Personnel Reimbursement Out	0	2,177,128	2,056,706	2,104,785	48,079	2.3
Total Expenses Personnel	0	2,177,128	2,056,706	2,104,785	48,079	2.3
Expenses Operating						
65209 Communities In Schools	10,000	0	0	0	0	0.0
65214 Gibbs Museum of Art	30,000	7,411	6,176	(6,176)	0	(100.0)
65215 Charleston Museum	283,830	283,830	283,830	283,830	0	0.0
65216 Chas Symphony Orchestra	15,000	5,317	4,272	(4,272)	0	(100.0)
65217 Spoleto Festival	35,000	9,667	14,007	(14,007)	0	(100.0)
65229 Footlight Players	10,000	0	4,041	(4,041)	0	(100.0)
65230 Visitors Bureau	886,439	882,989	975,000	1,004,000	29,000	3.0
65234 Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	20,000	6,606	5,645	(5,645)	0	(100.0)
65238 Art Form Is & Theatre Concepts	15,000	0	0	0	0	0.0
65243 Edisto Island Hist Preserve	0	0	3,729	(3,729)	0	(100.0)
65245 Southeastern Wildlife Expo	30,000	8,539	10,365	(10,365)	0	(100.0)
65266 Charleston Stage Company	10,000	4,189	3,702	(3,702)	0	(100.0)
65272 Daniel Island Tennis Complex	50,000	50,000	50,000	50,000	0	0.0
65273 Chas Metro Sports Council	25,000	6,928	6,177	(6,177)	0	(100.0)
65276 Drayton Hall	0	0	8,337	(8,337)	0	(100.0)
65278 Piccolo Spoleto	20,000	12,567	6,897	(6,897)	0	(100.0)
65283 MOJA Arts Festival	20,000	4,995	3,692	(3,692)	0	(100.0)
65291 South Carolina Aquarium	40,000	16,112	17,468	(17,468)	0	(100.0)
65902 Isle of Palms	202,652	114,459	261,000	320,000	59,000	22.6
65904 North Chas Convention Center	1,458,738	1,459,225	1,415,000	1,460,000	45,000	3.2
65905 Kiawah Island	1,171,622	1,102,261	233,000	270,000	37,000	15.9
65906 Seabrook Island	22,773	10,531	24,000	30,000	6,000	25.0
65907 Folly Beach	79,055	42,372	97,000	120,000	23,000	23.7
65908 Sullivans Island	2,958	3,569	8,000	11,000	3,000	37.5
65909 Town of Hollywood	651	334	760	800	40	5.3

Charleston County
Organizational Budget
Run Date: 06/17/11

A81507001 Accommodations Tax - Local

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
65910 Town of McClellanville	67	47	110	0	(110)	(100.0)
65912 Town of Ravenel	0	0	50	50	0	0.0
65913 City of Charleston	607,680	323,928	768,000	730,000	(38,000)	(4.9)
65914 Town of Mt Pleasant	140,431	77,621	177,000	180,000	3,000	1.7
65918 Lump Sum Appropriation	0	0	0	162,500	162,500	0.0
65920 City of North Charleston	81,030	27,578	91,000	95,000	4,000	4.4
66133 Town of Rockville	0	0	50	50	0	0.0
66203 Denmark Vesey Monument	40,000	0	0	0	0	0.0
66204 Project LOVE	4,000	0	0	0	0	0.0
66245 Happy New Year Charleston	15,000	4,995	3,533	0	(3,533)	(100.0)
66247 Island Heritage Festival	15,000	0	0	0	0	0.0
66250 Patriot's Point Dev Authority	5,000	15,951	17,645	0	(17,645)	(100.0)
66251 Actor's Theatre of SC	5,000	0	3,822	0	(3,822)	(100.0)
66253 Charleston Jazz Initiative	5,000	0	0	0	0	0.0
66257 SC State Univ Lowcountry Class	50,000	0	0	0	0	0.0
66268 Chas Development CharterSchool	2,000	0	0	0	0	0.0
66284 Chas Food & Wine Festival	25,000	8,056	7,916	0	(7,916)	(100.0)
66289 Adande African Arts Festival	20,000	4,028	0	0	0	0.0
66293 Town of Mt PleasantFrontPark	50,000	0	0	175,000	175,000	0.0
66295 The Citadel - Stadium	350,000	75,000	175,000	175,000	0	0.0
66296 Black Pages International	60,000	0	0	0	0	0.0
66298 Chas City Volunteer RescueSquad	5,000	0	0	0	0	0.0
66299 College of Charleston-Coliseum	175,000	75,000	175,000	175,000	0	0.0
66713 Bad Debt Provision	(39,963	(39,996	(39,996	(39,996	0	0.0
66749 Revenue Collection Cost	88,644	88,540	97,500	100,400	2,900	3.0
67400 League of Charleston Theatres	10,000	5,961	4,324	0	(4,324)	(100.0)
67402 St. Paul's Festival	12,000	0	0	0	0	0.0
67403 PURE Theatre	2,500	0	3,700	0	(3,700)	(100.0)
67404 The Company Company	5,000	0	0	0	0	0.0
67405 Visitors Bureau - Add'l Alloc	540,000	0	0	0	0	0.0
67406 Chas City Civil Rights Museum	25,000	0	0	0	0	0.0
67407 Avian Conserv Ctr/Birds Prey	0	0	0	0	(4,839)	(100.0)
67408 Charleston Golf Inc	0	7,089	7,508	0	(7,508)	(100.0)
67409 Daryton Hall	0	8,217	0	0	0	0.0
67410 Fed of Southern Cooperatives	0	12,500	0	0	0	0.0
67411 SC Maritime Commission	0	8,378	6,313	0	(6,313)	(100.0)
67413 Ft Sumter/Ft Moultrie Trust	0	0	4,488	0	(4,488)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/17/11

A81507001 Accommodations Tax - Local

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
67414 Student Trans Amer Educ Found	0	2,172,872	3,904 2,518,002	2,515,597 0	(3, 904) (2, 405)	(100.0) (0.1)
89400 Operating Reimbursement Out	9,550					
Total Expenses Operating	5,813,324	5,979,650	7,538,423	7,709,898	171,475	2.3
Expenses Capital 89600 Capital Reimbursement Out	0	0	125,292	326,207	200,915	160.4
Total Expenses Capital	0	0	125,292	326,207	200,915	160.4
Interfund Transfer In 99710 Interfd Transfer In	200,000	39,098	0	0	0	0.0
Total Interfund Transfer In	200,000	39,098	0	0	0	0.0
Interfund Transfer Out 99700 Interfd Transfer Out	4,350,000	0	0	0	0	0.0
Total Interfund Transfer Out	4,350,000	0	0	0	0	0.0
REVENUE INTERFUND TRANSFER IN	8,911,714 200,000	8,866,637 39,098	9,775,000 0	10,065,000 0	290,000 0	3.0 0.0
AVAILABLE	9,111,714	8,905,735	9,775,000	10,065,000	290,000	3.0
Personnel Operating Capital	0 5,813,324 0	2,177,128 5,979,650 0	2,056,706 7,538,423 125,292	2,104,785 7,709,898 326,207	48,079 171,475 200,915	2.3 2.3 160.4
EXPENDITURES INTERFUND TRANSFER OUT	5,813,324 4,350,000	8,156,778 0	9,720,421 0	10,140,890 0	420,469 0	4.3 0.0
DISBURSEMENTS	10,163,324	8,156,778	9,720,421	10,140,890	420,469	4.3

Charleston County
Organizational Budget
Run Date: 06/17/11

A81501001 Accommodations Tax - State

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43301 Allocated Interest Earnings	0	122	0	0	0	0.0
43404 Accommodations Tax	44,888	79,457	45,000	79,000	34,000	75.6
Total Revenues	44,888	79,579	45,000	79,000	34,000	75.6
Expenses Operating						
65230 Visitors Bureau	18,894	51,850	19,000	51,300	32,300	170.0
Total Expenses Operating	18,894	51,850	19,000	51,300	32,300	170.0
Interfund Transfer Out						
99700 Interfd Transfer Out	25,994	27,729	26,000	27,700	1,700	6.5
Total Interfund Transfer Out	25,994	27,729	26,000	27,700	1,700	6.5
REVENUE INTERFUND TRANSFER IN	44,888 0	79,579 0	45,000 0	79,000 0	34,000 0	75.6 0.0
AVAILABLE	44,888	79,579	45,000	79,000	34,000	75.6
Personnel Operating Capital	0 18,894 0	0 51,850 0	0 19,000 0	0 51,300 0	0 32,300 0	0.0 170.0 0.0
EXPENDITURES INTERFUND TRANSFER OUT	18,894 25,994	51,850 27,729	19,000 26,000	51,300 27,700	32,300 1,700	170.0 6.5
DISBURSEMENTS	44,888	79,579	45,000	79,000	34,000	75.6

Charleston County
Organizational Report
Run Date: 06/17/11

D35 Debt Service Fund

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
TOTAL REVENUE	18,998,136	19,076,065	18,581,977	20,241,977	1,660,000	8.9
TOTAL INTERFUND TRANSFER IN	5,412,005	9,168,694	4,899,837	3,473,271	(1,426,566)	(29.1)
TOTAL AVAILABLE	24,410,141	28,244,759	23,481,814	23,715,248	233,434	1.0
Total Personnel	0	0	0	0	0	0.0
Total Operating	25,876,448	24,154,910	27,154,153	25,265,993	(1,888,160)	(6.9)
Total Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	25,876,448	24,154,910	27,154,153	25,265,993	(1,888,160)	(6.9)
TOTAL INTERFUND TRANSFER OUT	972,320	681,076	1,007,157	687,955	(319,202)	(31.7)
TOTAL DISBURSEMENTS	26,848,768	24,835,986	28,161,310	25,953,948	(2,207,362)	(7.8)

Charleston County
Organizational Budget
Run Date: 06/17/11

190100001 GF Nondepartmental

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	103,806,215	106,289,377	105,400,000	106,500,000	1,100,000	1.0
42601 Motor Vehicle Taxes Current	6,922,485	6,708,741	6,080,000	5,890,000	(190,000)	(3.1)
42602 Refund of Taxes	(322) 0	3,180,000	4,020,000	0	840,000	0.0
42603 Real Property Taxes Delinquent	3,941,383	4,058,298	0	0	840,000	26.4
42605 Adds to Adds	(35,826)	(202,549)	(39,000,000)	(40,290,000)	(1,290,000)	0.0
42606 LOST Credit	(44,870,067)	(38,495,845)	200,000	200,000	0	0.0
42609 Fed Payments In Lieu of Tax	214,622	195,835	3,000	2,500	(500)	3.3
42610 State Payments In Lieu of Tax	4,280	3,853	3,000	2,500	(500)	0.0
42612 Multi County Park Fees	2,373,532	2,135,735	1,880,000	2,370,000	490,000	26.1
42613 M County Parks-Partners	(131,119)	(198,578)	(130,000)	(250,000)	(120,000)	92.3
42615 Homestead Paid Direct	(1,607,868)	(1,670,694)	(1,750,000)	(1,800,000)	(50,000)	2.9
42616 TIF Refunds	(2,623,572)	(3,199,564)	(3,530,000)	(3,530,000)	0	0.0
42619 Refunds for Reassessment Cap	(277)	(1,625) 0	0	0	0	0.0
42701 Business Licenses - Current	3,182,353	2,795,241	2,500,000	2,650,000	150,000	6.0
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0	0.0
42802 Sunday Liquor Permits	87,052	83,100	75,000	80,000	5,000	6.7
42803 State Shared Revenue	17,036,681	14,223,422	12,180,000	10,640,000	(1,540,000)	(12.6)
42838 Manufacturers' Depreciation	350,375	165,797	275,000	165,000	(110,000)	(40.0)
42842 Motor Carrier	112,414	97,939	110,000	90,000	(20,000)	(18.2)
42862 Homestead State Revenue	1,607,868	1,670,694	1,750,000	1,800,000	50,000	2.9
42901 Business License Appeals Fee	1,002	0	0	0	0	0.0
42904 Cable TV Franchise Fees	793,067	825,465	800,000	700,000	(100,000)	(12.5)
43006 Pollution Control Fines	12,098	28,288	20,000	20,000	0	0.0
43279 Worthless Check Fees	0	58,507	50,000	70,000	20,000	40.0
43402 LOST Rollback Mandatory	33,924,664	32,787,794	31,590,000	32,232,000	642,000	2.0
43403 LOST Rollback Optional	7,160,905	7,168,015	7,410,000	8,058,000	648,000	8.7
43502 Indirect Costs	0	3,704,150	3,682,022	3,846,157	164,135	4.5
43505 Miscellaneous Revenues	70,365	16,120	25,000	24,880	(120)	(0.5)
43515 Credit Card Costs	(35,562)	(23,136)	(40,000)	(25,000)	15,000	(37.5)
43520 Personal Property Contra	2,122	1,337	2,500	1,500	(1,000)	(40.0)
43521 Credit Card Cost Reimbursement	40	0	0	0	0	0.0
Total Revenues	133,400,208	140,327,015	133,863,820	134,566,335	702,515	0.5
Expenses Personnel						
54008 Anticipated Vacancies	0	0	(715,000)	0	715,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	2,500	0	0	(2,500)	(100.0)

Charleston County
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190100001 GF Nondepartmental

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
54019 Retirement Incentive	0	0	1,100,000	0	(1,100,000)	(100.0)
Total Expenses Personnel	0	0	387,500	0	(387,500)	(100.0)
Expenses Operating						
66727 County Admin Charge	(3,897,052	0	(562,470	0	562,470	0.0
66748 Lapsed Appropriations	0	0	141,875	0	(1,875)	(1.3)
66749 Revenue Collection Cost	105,155	137,167	0	140,000	0	0.0
66758 Employee Recognition	20,966	0	25,000	0	0	0.0
66766 EOC Activation Expenses	22,516	942	0	25,000	0	0.0
66902 Copier ISF	(188,796	0	0	0	0	0.0
67000 Records Storage ISF	0	25,000	0	0	0	0.0
Total Expenses Operating	(3,937,211	163,109	(395,595	165,000	560,595	(141.7)
Expenses Capital						
89500 Capital Reimbursement In	0	0	0	(126,207)	(126,207)	0.0
Total Expenses Capital	0	0	0	(126,207	(126,207)	0.0
Interfund Transfer In						
99710 Interfd Transfer In	4,677,500	1,578,110	76,000	305,403	229,403	301.8
Total Interfund Transfer In	4,677,500	1,578,110	76,000	305,403	229,403	301.8
Interfund Transfer Out						
99700 Interfd Transfer Out	3,361,377	7,245,742	11,162,665	5,101,503	(6,061,162)	(54.3)
Total Interfund Transfer Out	3,361,377	7,245,742	11,162,665	5,101,503	(6,061,162)	(54.3)
REVENUE						
INTERFUND TRANSFER IN	133,400,208	140,327,015	133,863,820	134,566,335	702,515	0.5
AVAILABLE	4,677,500	1,578,110	76,000	305,403	229,403	301.8
Personnel Operating Capital	0	163,109	0	0	(387,500)	(100.0)
EXPENDITURES	(3,937,211	163,109	(8,095	387,500	560,595	(141.7)
INTERFUND TRANSFER OUT	3,361,377	7,245,742	11,162,665	5,101,503	(126,207)	0.0

Charleston County
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Run Date: 06/17/11

190100001 GF Nondepartmental

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
DISBURSEMENTS						
	(575,834)	7,408,851	11,154,570	5,140,296	(6,014,274)	(53.9)

Charleston County
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Run Date: 06/17/11

1115000001 Internal Auditor

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	147,189	147,935	148,948	149,568	620	0.4
54002 Temporaries	54	0	0	0	0	0.0
54201 Fringe Benefits - Regular	58,333	55,175	55,111	56,836	1,725	3.1
54400 Contracted Temporary Svc	432	0	0	0	0	0.0
Total Expenses Personnel	206,008	203,110	204,059	206,404	2,345	1.1
Expenses Operating						
64603 Office Expenses	1,188	595	600	600	0	0.0
65801 Training and Conference	2,996	1,949	2,000	2,000	0	0.0
66600 Telephone and Charges	1,645	1,622	1,742	1,332	(410)	(23.5)
66602 Wireless Tech ISF Charges	624	782	810	960	150	18.5
66706 Dues and Memberships	1,175	750	869	869	0	0.0
66709 Local Mileage Reimbursement	543	536	455	455	0	0.0
66902 Copier ISF	830	420	337	477	140	41.5
66905 Postage ISF	6	0	6	6	0	0.0
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
Total Expenses Operating	10,233	7,589	7,828	7,708	(120)	(1.5)
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel Operating Capital	206,008	203,110	204,059	206,404	2,345	1.1
EXPENDITURES						
INTERFUND TRANSFER OUT	216,241	210,699	211,887	214,112	2,225	1.1
DISBURSEMENTS	216,241	210,699	211,887	214,112	2,225	1.1

INTERNAL AUDITOR

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Internal Auditor	15 EX	1.00	
Auditor II	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>149,568</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>149,568</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

111000001 Legal Department

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	381,903	395,786	475,429	456,742	(18,687)	(3.9)
54002 Temporaries	71,513	59,246	29,120	0	(29,120)	(100.0)
54008 Anticipated Vacancies	0	0	(24,109)	0	(24,109)	(100.0)
54201 Fringe Benefits - Regular	162,993	157,038	180,568	173,562	(7,006)	(3.9)
Total Expenses Personnel	616,409	612,070	661,008	630,304	(30,704)	(4.6)
Expenses Operating						
64603 Office Expenses	4,210	4,363	5,500	5,500	0	0.0
64654 Noncapital FF&E	169	0	0	0	0	0.0
64802 Special Legal Services	335,039	295,680	246,871	300,000	53,129	21.5
64826 Printing and Binding	400	0	0	0	0	0.0
64924 Special Legal - Tax System	111	0	0	0	0	0.0
65801 Training and Conference	9,249	1,708	13,500	10,000	(3,500)	(25.9)
66600 Telephone ISF Charges	3,737	5,599	6,461	7,009	548	8.5
66602 Wireless Tech ISF Charges	746	896	840	860	20	2.4
66701 Maint Contract Machinery	0	3,356	3,725	3,150	(575)	(15.4)
66702 Advertising	2,090	0	0	0	0	0.0
66703 Publications and Subscriptions	11,911	5,234	6,000	6,000	0	0.0
66704 Internet Access	2,322	12,551	11,000	14,125	3,125	28.4
66706 Dues and Memberships	2,569	4,360	3,650	3,900	250	6.8
66709 Local Mileage Reimbursement	1,140	726	1,200	1,200	0	0.0
66725 Judgements and Damages	5,000	0	5,000	5,000	0	0.0
66800 Fleet ISF	546	281	23	219	219	0
66803 Fleet Parts ISF	49	23	0	0	0	0.0
66805 Fleet Labor ISF	58	167	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	726	726	0	0.0
66902 Copier ISF	5,398	3,239	2,567	3,547	980	38.2
66905 Postage ISF	774	1,159	814	1,157	343	42.1
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
66909 Letterhead ISF	32	0	0	0	0	0.0
67000 Records Storage ISF	2,347	2,248	2,100	1,995	(105)	(5.0)
67001 Records Services ISF	0	0	0	1,000	1,000	0.0
89400 Operating Reimbursement Out	48,500	48,500	48,500	48,500	0	0.0
Total Expenses Operating	437,623	391,025	359,682	414,897	55,215	15.4

Charleston County
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Run Date: 06/17/11

111000001 Legal Department

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 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	616,409	612,070	661,008	(30,704)	(4.6)	
Operating	437,623	391,025	359,682	55,215	15.4	
Capital	0	0	0	0	0.0	
EXPENDITURES	1,054,032	1,003,095	1,020,690	1,045,201	24,511	2.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,054,032	1,003,095	1,020,690	1,045,201	24,511	2.4

LEGAL

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Chief Deputy County Attorney	14 EX	1.00	
Deputy County Attorney	12 EX	1.00	
Assistant County Attorney	9 EX	1.75	
Administrative Services Coordinator II	6 EX	0.75	
Legal Assistant I	7 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Assistant Attorney	Ungraded	<u>0.42</u>	
TOTAL CURRENT PERSONNEL		<u>6.92</u>	\$ <u>456,742</u>
TOTAL PERSONNEL		<u>6.92</u>	\$ <u>456,742</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

P110000301 State Drug Funds - Legal

Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43012 Legal State Seized Funds	36,002	46,695	17,200	17,200	0	0.0
43301 Allocated Interest Earnings	1,936	930	0	0	0.0	
Total Revenues	37,938	47,625	17,200	17,200	0	0.0
Expenses Personnel						
54201 Fringe Benefits - Regular	48	0	0	0	0.0	
Total Expenses Personnel	48	0	0	0	0.0	
Expenses Operating						
64841 Court Filing Fee	3,775	3,044	5,000	5,000	0	0.0
64929 Towing & Other related costs	950	550	1,400	1,400	0	0.0
65601 Noncapital IT Purchases	0	4,431	0	0	0.0	
65703 Court Investigative Fee	3,230	0	500	500	0	0.0
65801 Training and Conference	1,030	309	1,500	1,500	0	0.0
66701 Maint Contract Machinery	0	0	500	500	(500)	(100.0)
66702 Advertising	522	212	0	0	0.0	
66703 Publications and Subscriptions	916	723	800	800	0	0.0
66716 Contingency	0	0	210,674	210,674	0	0.0
66725 Judgements and Damages	3,750	2,500	7,500	7,500	0	0.0
66905 Postage ISF	59	0	0	0	0.0	
Total Expenses Operating	14,232	11,769	227,874	227,874	0	0.0
REVENUE						
INTERFUND TRANSFER IN	37,938	47,625	17,200	17,200	0	0.0
AVAILABLE					0	0.0
Personnel						
Operating	48	0	0	0	0.0	
Capital	14,232	11,769	227,874	227,874	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	14,280	11,769	227,874	227,874	0	0.0
DISBURSEMENTS					0	0.0
	14,280	11,769	227,874	227,874	0	0.0

Charleston County
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325 State Agencies

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42931 Vital Statistics Fees	133,453	126,153	120,000	120,000	0	0.0
Total Revenues	133,453	126,153	120,000	120,000	0	0.0
64600 Postage Direct	5,000	25,000	25,000	25,000	0	0.0
64603 Office Expenses	4,095	19,738	28,000	27,397	(603)	(2.1)
64611 Copy Supplies	6,495	19,764	13,980	13,980	0	0.0
64615 Other Operating Supplies-BridgeV	19,791	9,759	10,000	10,000	0	0.0
64624 Drugs and Medical Supplies	268	16,905	27,000	27,426	426	1.6
64642 Repair and Maint Supplies	40	756	1,000	1,000	0	0.0
64804 Professional Medical Services	8,124	16,078	15,000	15,000	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
64840 Contracted Services	7,723	7,873	10,000	11,516	1,516	15.2
65000 Electricity and Gas	38,621	41,596	45,000	45,000	0	0.0
65001 Water and Sewer	1,186	1,349	2,000	2,000	0	0.0
65101 State Probation Office	844	0	0	0	0	0.0
65103 Mental Health Center	53,000	50,880	0	47,247	47,247	0.0
65104 Department of Social Services	75,000	72,000	72,000	72,000	0	0.0
65504 Leases Miscellaneous Charges	0	0	1,000	1,000	0	0.0
65605 DP Refresh Costs	556	368	516	505	(11)	(2.1)
66600 Telephone ISF Charges	36,422	31,240	30,000	29,003	(997)	(3.3)
66701 Maint Contract Machinery	1,370	0	1,300	0	0	0.0
66702 Advertising	6,107	3,071	5,000	5,000	0	0.0
66723 Miscellaneous Claims	82	0	1,000	1,000	0	0.0
66737 Parking Expense	44,208	41,012	39,600	39,695	95	0.2
66800 Fleet Parts ISF	543	0	0	0	0	0.0
66803 Fleet Labor ISF	135	0	426	0	0	0.0
66805 Fleet Fuel ISF	496	0	1,037	1,037	0	(426)
66806 Messenger Service ISF	0	950	0	0	0	(100.0)
Total Expenses Operating	311,406	358,339	329,859	377,106	47,247	14.3
REVENUE INTERFUND TRANSFER IN	133,453	126,153	120,000	120,000	0	0.0
AVAILABLE	133,453	126,153	120,000	120,000	0	0.0
Personnel Operating	0	358,339	329,859	377,106	47,247	14.3

Charleston County
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325 State Agencies

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	311,406	358,339	329,859	377,106	47,247	14.3
DISBURSEMENTS	311,406	358,339	329,859	377,106	47,247	14.3

918 Sales Tax Transit

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
TOTAL REVENUE	6,744,566	6,532,726	6,300,000	6,426,000	126,000	2.0
TOTAL INTERFUND TRANSFER IN	0	0	0	0	0	0.0
TOTAL AVAILABLE	6,744,566	6,532,726	6,300,000	6,426,000	126,000	2.0
Total Personnel	0	0	0	0	0	0.0
Total Operating	8,384,570	7,395,170	7,395,570	7,521,750	126,180	1.7
Total Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	8,384,570	7,395,170	7,395,570	7,521,750	126,180	1.7
TOTAL INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
TOTAL DISBURSEMENTS	8,384,570	7,395,170	7,395,570	7,521,750	126,180	1.7

Charleston County
Organizational Budget
Run Date: 06/17/11

X90200001 Trident Technical College

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	4,992,238	5,121,133	5,167,000	5,243,000	76,000	1.5
42601 Motor Vehicle Taxes Current	341,077	306,082	295,000	284,000	(11,000)	(3.7)
42602 Refund of Taxes	(24	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	248,225	272,511	238,000	212,913	(25,087)	(10.5)
42605 Adds to Adds	2,305	(11,387	0	0	0	0.0
42612 Multi County Park Fees	124,830	121,866	0	0	0	0.0
42613 M County Parks-Partners	(7,254	(10,728	0	0	0	0.0
42616 TIF Refunds	(206,645	(229,961	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	0	0	0	0.0
42838 Manufacturers' Depreciation	17,432	7,899	0	0	0	0.0
42842 Motor Carrier	5,615	4,890	0	0	0	0.0
42862 Homestead State Revenue	79,993	83,119	0	0	0	0.0
Total Revenues	5,651,921	5,719,553	5,700,000	5,739,913	39,913	0.7
Expenses Operating						
66732 Lump Sum Appropriation	5,651,921	5,719,553	5,700,000	5,729,913	39,913	0.7
Total Expenses Operating	5,651,921	5,719,553	5,700,000	5,739,913	39,913	0.7
REVENUE INTERFUND TRANSFER IN	5,651,921	5,719,553	5,700,000	5,739,913	39,913	0.7
AVAILABLE	5,651,921	5,719,553	5,700,000	5,739,913	39,913	0.7
Personnel Operating Capital	0	5,719,553	5,700,000	5,739,913	39,913	0.0
EXPENDITURES INTERFUND TRANSFER OUT	5,651,921	5,719,553	5,700,000	5,739,913	39,913	0.7
DISBURSEMENTS	5,651,921	5,719,553	5,700,000	5,739,913	39,913	0.7



Charleston County
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120100001 Auditor

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42720 Temporary Vehicle Licenses	355	340	250	250	0	0.0
42807 State Grants-Operating	10,732	0	0	0	0	0.0
42930 Copy Charges	295	300	250	100	(150)	(60.0)
Total Revenues	11,382	640	500	350	(150)	(30.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,147,137	1,196,179	1,284,986	1,301,033	16,047	1.2
54002 Temporaries	442	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	867	0	0	0	0.0
54201 Fringe Benefits - Regular	437,057	428,902	475,445	494,393	18,948	4.0
89100 Personnel Reimbursement In	0	(867)	0	0	0	0.0
Total Expenses Personnel	1,584,636	1,625,081	1,760,431	1,795,426	34,995	2.0
Expenses Operating						
64600 Postage Direct	148	154	300	300	0	0.0
64603 Office Expenses	9,146	7,399	8,000	10,000	2,000	25.0
64604 Tax Supplies	104,148	111,746	111,100	115,000	3,900	3.5
64608 Photo and Microfilm Supply	0	0	100	100	0	0.0
64642 Repair and Maint Supplies	1,333	64	400	1,000	600	150.0
64826 Printing and Binding	4,086	825	3,000	3,000	0	0.0
65801 Training and Conference	2,139	2,236	2,800	3,000	200	7.1
66600 Telephone ISF Charges	13,124	13,495	13,005	13,228	223	1.7
66602 Wireless Tech ISF Charges	1,051	1,450	1,100	1,100	(350)	(24.1)
66701 Maint Contract Machinery	325	1,200	1,300	2,000	700	53.8
66702 Advertising	959	0	1,000	1,000	0	0.0
66703 Publications and Subscriptions	2,881	3,553	4,300	4,300	0	0.0
66706 Dues and Memberships	300	141	320	320	0	0.0
66709 Local Mileage Reimbursement	158	65	200	200	0	0.0
66716 Contingency	0	0	10,895	0	(10,895)	
66767 Maint Contract Software	0	0	1,677	0	0	
66800 Fleet ISF	345	382	1,060	3,560	3,223	19.3
66802 Motor Pool ISF	117	145	500	400	2,500	235.8
66803 Fleet Parts ISF	1,203	394	0	0	0	0.0
66804 Fleet Sub-Let ISF	330	0	0	0	0	0.0
66805 Fleet Labor ISF	1,673	938	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,125	3,625	222.2

Charleston County
Organizational Budget
Run Date: 06/17/11

1201000001 Auditor

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66902 Copier ISF	6,875	3,418	3,444	3,874	430	12.5
66905 Postage ISF	17,861	17,078	18,072	19,047	975	5.4
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	2,911	2,984	3,195	3,040	(155)	(4.8)
67001 Records Services ISF	20,863	12,272	19,500	23,530	4,030	20.7
Total Expenses Operating	193,202	180,631	207,752	214,633	6,881	3.3
REVENUE INTERFUND TRANSFER IN	11,382 0	640 0	500 0	350 0	(150) 0	(30.0) 0.0
AVAILABLE	11,382	640	500	350	(150)	(30.0)
Personnel Operating Capital	1,584,636 193,202 0	1,625,081 180,631 0	1,760,431 207,752 0	1,795,426 214,633 0	34,995 6,881 0	2.0 3.3 0.0
EXPENDITURES INTERFUND TRANSFER OUT	1,777,838	1,805,712	1,968,183	2,010,059	41,876	2.1
DISBURSEMENTS	1,777,838	1,805,712	1,968,183	2,010,059	41,876	2.1

AUDITOR

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Auditor	11 EXEC	1.00	
Chief Deputy Auditor	13 EX	1.00	
Deputy Auditor	10 EX	1.00	
Tax Manager	7 EX	2.00	
Administrative Services Coordinator II	6 EX	1.00	
Tax Supervisor	6 EX	3.00	
Tax Specialist II	12 NE	1.00	
Tax Specialist	11 NE	6.00	
Tax Specialist Other	11 NE	1.00	
Code Enforcement Officer	10 NE	1.00	
County Services Rep IV	10 NE	5.00	
County Services Rep III	8 NE	<u>8.00</u>	
 TOTAL CURRENT PERSONNEL		<u>31.00</u>	<u>\$ 1,304,925</u>
 TOTAL PERSONNEL		<u>31.00</u>	<u>\$ 1,304,925</u>

Charleston County
Organizational Report
Run Date: 06/17/11

215 Clerk of Court

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	0	27,709	26,500	23,800	(2,700)	(10.2)
42940 CO 44% \$100 Filing Fee	1,742,538	477,708	470,000	500,000	30,000	6.4
42942 ST 56% \$100 Filing Fee	769,801	607,992	730,000	625,000	(105,000)	(14.4)
42982 ST 44%/5% Support Fee	0	626,840	600,000	620,000	20,000	3.3
42983 CO 56%/5% Support Fee	0	797,797	750,000	795,000	45,000	6.0
42997 Fines/Fees/Filing State Remit	(1,213,462)	(2,191,015)	(2,137,000)	(2,192,850)	(55,850)	2.6
43001 ST 44% Fines	108,249	47,606	41,000	45,000	4,000	9.8
43002 CO 56% Fines	600	58,900	51,000	58,272	7,272	14.3
43003 DUI/DUS/BUI State Remit	(52,079)	(16,963)	(15,350)	(14,450)	900	(5.9)
43015 CO 100% 3% Collection Fee	60,800	11,357	10,000	10,000	0	0.0
43016 CO 100% Court Costs	187,222	218,405	200,000	200,000	0	0.0
43020 ST 100% \$25 Law Enf Surg	42,680	41,447	40,000	40,000	0	0.0
43022 ST \$100 Drug Surcharge	59,187	54,383	55,000	60,000	5,000	9.1
43023 Surcharges State Rebate	0	(102,674)	(99,000)	(106,000)	(7,000)	7.1
43213 ST 25% Bond Estreatment	0	4,000	6,000	1,500	(4,500)	(75.0)
43214 CO 50%/25% Bond Estreatment	0	6,063	10,000	750	(9,250)	(92.5)
43215 CO 100%/4% BE Handling Fee	0	280	500	0	(500)	(100.0)
43216 CO 100%/\$35 Expungement Fee	22,470	29,960	27,500	28,100	600	2.2
43245 Assessments State Remit	0	(63,968)	(60,000)	(60,000)	0	0.0
43248 ST CR Justice Academy Surg \$5	4,065	6,843	4,000	6,000	2,000	50.0
43249 Crim Just Surch Rebate	(4,065)	0	0	0	0	0.0
43255 ST 100% Motion Fee Judicial	255,125	360,985	300,000	350,000	50,000	16.7
43256 CP Motion Fee-State Judicial	(227,265)	0	460,000	550,000	90,000	0.0
43257 ST 100% \$50 Filing Fee	208,140	542,800	460,000	460,000	0	0.0
43258 FC Motion Fee-State Judicial	(194,375)	0	0	0	(50)	(33.3)
43261 ST DUS/DPS \$100 Pullout Hwy	0	160	150	100	100	0.0
43262 ST DUI 100% \$12 Per Case	0	1,126	1,000	1,000	0	0.0
43263 ST 100% \$100 DUI Surcharge	0	8,760	8,000	8,100	100	1.3
43264 ST DUI/DPS \$100 Pullout Hwy	0	6,643	6,000	5,000	(1,000)	(16.7)
43266 ST DUI SLED Pullout \$200 3rd	0	50	100	50	(50)	(50.0)
43267 ST DUI/DUAC Breath Test \$25	0	223	100	200	100	100.0
43268 ST 64.65% Assessment	0	63,968	60,000	60,000	0	0.0
43271 ST 44% \$100 OUT ST subp	0	704	700	700	0	0.0
43272 ST 44% \$200 Lic Reinstat	0	88	0	150	150	0.0
43274 CO 56% \$100 OUT ST Subp	0	896	1,000	1,000	0	0.0
43275 CO 56% \$200 Lic Reinstate	0	112	200	200	0.0	0.0

Charleston County
Organizational Report
Run Date: 06/17/11

215 Clerk of Court

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
43289 ST 100% Condition Discharge	2,932	2,062	1,000	500	0	0.0
43300 Interest Earnings	814	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	71,126	25,882	39,030	29,300	(9,730)	0.0
Total Revenues	1,846,078	1,658,704	1,588,105	1,648,997	60,892	3.8
54001 Salaries and Wages - Regular	1,670,178	1,699,567	1,852,608	1,817,208	(35,400)	(1.9)
54002 Temporaries	212,517	205,023	225,135	209,792	(15,343)	(6.8)
54006 Non Exempt Overtime - Regular	7,276	5,500	10,000	15,000	5,000	50.0
54201 Fringe Benefits - Regular	682,264	639,571	725,187	729,806	4,619	0.6
89100 Personnel Reimbursement In	(55,856)	(55,707)	0	0	0	0.0
Total Expenses Personnel	2,516,379	2,493,954	2,812,930	2,771,806	(41,124)	(1.1)
64600 Postage Direct	3,500	3,500	3,500	3,500	0	0.0
64603 Office Expenses	7,973	7,193	12,000	12,000	0	0.0
64625 Vehicle Fuel	378	0	0	0	0	0.0
64826 Printing and Binding	13,663	7,185	12,000	12,000	0	0.0
64846 Mailers (Printing/Postage)	29,443	36,309	32,400	32,400	0	0.0
65704 Jury Fees	261,821	257,691	300,000	300,000	0	0.0
65801 Training and Conference	326	0	1,212	1,200	(12)	(1.0)
66600 Telephone ISF Charges	56,969	59,775	61,710	62,785	1,075	1.7
66602 Wireless Tech ISF Charges	2,433	3,245	2,000	2,500	500	25.0
66701 Maint Contract Machinery	4,136	7,070	9,200	9,200	0	0.0
66703 Publications and Subscriptions	191	404	400	400	0	0.0
66706 Dues and Memberships	125	125	195	195	0	0.0
66902 Copier ISF	11,020	4,432	5,589	5,189	(400)	(7.1)
66905 Postage ISF	10,812	13,515	12,056	13,900	1,844	15.3
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	11,624	10,535	12,250	11,640	(610)	(5.0)
67001 Records Services ISF	97,922	78,724	75,000	71,000	(4,000)	(5.3)
Total Expenses Operating	513,562	490,638	540,521	538,918	(1,603)	(0.3)
99710 Interfund Transfer In	135,773	172,515	262,497	392,575	130,078	49.6
Total Interfund Transfer In	135,773	172,515	262,497	392,575	130,078	49.6
REVENUE					60,892	3.8
INTERFUND TRANSFER IN	1,846,078	1,658,704	1,588,105	1,648,997	130,078	49.6
AVAILABLE	1,135,773	1,172,515	1,262,497	1,392,575	190,970	10.3

Charleston County
Organizational Report
Run Date: 06/17/11

215 Clerk of Court

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Personnel	2,516,379	2,493,954	2,812,930	2,771,806	(41,124)	(1.5)
Operating	513,562	490,638	540,521	538,918	(1,603)	(0.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	3,029,941	2,984,592	3,353,451	3,310,724	(42,727)	(1.3)
DISBURSEMENTS						
	3,029,941	2,984,592	3,353,451	3,310,724	(42,727)	(1.3)

CLERK OF COURT

GENERAL FUND

JUDICIAL

DEPARTMENT - Clerk of Court

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Clerk of Court	12 EXEC	1.00	
Chief Deputy Clerk of Court	14 EX	0.92	
Clerk of Court Operations Manager	10 EX	1.00	
Docket Manager	8 EX	1.00	
Family Court Docket Manager	8 EX	1.00	
Court Management Supervisor	7 EX	3.00	
Project Officer I	7 EX	1.00	
Account Supervisor	6 EX	2.00	
Support Enforcement Supervisor	6 EX	1.00	
Account Technician	10 NE	1.00	
Docket Coordinator	10 NE	1.00	
Deputy Clerk of Court II	8 NE	5.00	
Account Specialist II	7 NE	4.00	
Court Specialist II	7 NE	18.00	
Court Specialist I	7 NE	<u>10.00</u>	
TOTAL CURRENT PERSONNEL		<u>50.92</u>	\$ <u>1,817,208</u>
TOTAL PERSONNEL		<u>50.92</u>	\$ <u>1,817,208</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

X21501101 Family Court IVD

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	782,055	690,532	728,500	900,000	171,500	23.5
42873 IVD Incentive Reimbursement		154,656	163,500	155,000	(8,500)	(5.2)
Total Revenues	782,055	845,188	892,000	1,055,000	163,000	18.3
Expenses Personnel						
54001 Salaries and Wages - Regular	230,593	240,536	231,911	232,629	718	0.3
54002 Temporaries	19,415	32,898	40,000	73,600	33,600	84.0
54006 Non Exempt Overtime - Regular	1,702	251	1,400	1,400	0	0.0
54201 Fringe Benefits - Regular	79,297	92,461	92,725	100,707	7,982	8.6
89200 Personnel Reimbursement Out	55,856	55,707	0	0	0	0.0
Total Expenses Personnel	386,863	421,853	366,036	408,336	42,300	11.6
Expenses Operating						
64603 Office Expenses	19,867	25,787	22,000	22,000	0	0.0
64625 Vehicle Fuel	47	0	0	0	0	0.0
64806 Security Patrol Services	4,112	5,806	5,000	6,500	1,500	30.0
64826 Printing and Binding	2,897	5,547	5,000	5,000	0	0.0
64846 Mailers (Printing/Postage)	123,267	139,140	127,790	127,790	0	0.0
65601 Noncapital IT Purchases	762	5,743	0	0	0	0.0
66600 Telephone ISF Charges	10,615	10,953	11,423	11,615	192	1.7
66602 Wireless Tech ISF Charges	0	0	2,000	800	(1,200)	(60.0)
66701 Maint Contract Machinery	4,195	10,134	11,000	11,000	0	0.0
66800 Fleet ISF	344	576	677	677	0	0.0
66803 Fleet Parts ISF	326	62	0	0	0	0.0
66804 Fleet Sublet ISF	228	0	0	0	0	0.0
66805 Fleet Labor ISF	310	283	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	922	922	0	0.0
66902 Copier ISF	12,455	11,706	12,208	13,577	1,369	11.2
66905 Postage ISF	11,371	11,691	11,399	11,665	266	2.3
66907 Messenger Service ISF	3,373	935	2,018	2,018	0	0.0
67000 Records Storage ISF	12,038	12,239	14,500	13,775	(725)	(5.0)
67001 Records Services ISF	46,059	13,263	30,000	26,750	(3,250)	(10.8)
Total Expenses Operating	252,266	253,865	255,937	254,089	(1,848)	(0.7)
Expenses Capital						
78300 CO IT Purchase	0	14,139	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

X21501101 Family Court IVD

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Total Expenses Capital	0	14,139	0	0	0	0.0
Interfund Transfer Out	135,773	139,951	270,027	392,575	122,548	45.4
99700 Interfund Transfer Out						
Total Interfund Transfer Out	135,773	139,951	270,027	392,575	122,548	45.4
REVENUE						
INTERFUND TRANSFER IN	782,055	845,188	892,000	1,055,000	163,000	18.3
AVAILABLE	782,055	845,188	892,000	1,055,000	163,000	18.3
Personnel						
Operating	386,863	421,853	366,036	408,336	42,300	11.6
Capital	252,266	253,865	255,937	254,089	(1,848)	(0.7)
0	14,139	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	639,129	689,857	621,973	662,425	40,452	6.5
DISBURSEMENTS	135,773	139,951	270,027	392,575	122,548	45.4
	774,902	829,808	892,000	1,055,000	163,000	18.3

CLERK OF COURT

SPECIAL REVENUE FUND

JUDICIAL

GRANT - IV-D Child Support Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Chief Deputy Clerk of Court	14 EX	0.08	
Family Court Manager	11 EX	1.00	
Account Specialist II	7 NE	2.00	
Court Specialist	7 NE	2.00	
Court Specialist II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.08</u>	<u>\$ 232,629</u>
TOTAL PERSONNEL		<u>6.08</u>	<u>\$ 232,629</u>

Charleston County
Organizational Report
Run Date: 06/17/11

	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
	Category						
	43019 CO 100% \$100 Victim Surg	159,868	157,428	160,000	160,000	0	0.0
	43021 Victim 35.35% Assessments	35,859	34,434	32,500	32,500	0	0.0
	Total Revenues	195,727	191,862	192,500	192,500	0	0.0
	REVENUE INTERFUND TRANSFER IN	195,727	191,862	192,500	192,500	0	0.0
	AVAILABLE	195,727	191,862	192,500	192,500	0	0.0
	Personnel	0	0	0	0	0	0.0
	Operating	0	0	0	0	0	0.0
	Capital	0	0	0	0	0	0.0
	EXPENDITURES INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	DISBURSEMENTS	0	0	0	0	0	0.0

Charleston County
Organization Budget
Run Date: 06/17/11

1220000001 Coronor

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42715 Cremation Permits	26,700	30,260	24,500	25,000	500	2.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	11,302	5,498	3,900	4,500	600	15.4
43505 Miscellaneous Revenues	0	81	100	0	(100)	(100.0)
Total Revenues	39,577	37,414	30,075	31,075	1,000	3.3
Expenses Personnel						
54001 Salaries and Wages - Regular	413,987	420,136	475,283	470,006	(5,277)	(1.1)
54006 Non Exempt Overtime - Regular	185	0	0	0	0	0.0
54201 Fringe Benefits - Regular	168,080	161,572	175,855	178,602	2,747	1.6
Total Expenses Personnel	582,252	581,708	651,138	648,608	(2,530)	(0.4)
Expenses Operating						
64601 Uniforms	604	0	0	0	0	0.0
64602 Public Safety Supplies	287	48	800	800	0	0.0
64603 Office Expenses	5,079	2,385	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	1,584	2,056	4,000	4,000	0	0.0
64804 Professional Medical Services	63	800	2,000	2,000	0	0.0
64810 Autopsy Services	221,400	278,529	280,000	330,000	50,000	17.9
64823 Toxicology Services	67,689	85,903	87,448	90,000	2,552	2.9
64825 Special Communications Service	2,655	2,817	2,000	4,000	2,000	100.0
64826 Printing and Binding	0	0	50	50	0	0.0
64840 Contracted Services	29,145	29,940	30,264	30,264	0	0.0
64925 Radio Communications Fee	3,525	3,600	3,600	3,600	0	0.0
65704 Jury Fees	1,497	0	0	0	0	0.0
65705 Court Reporter Fees	2,819	3,735	2,500	2,500	0	0.0
65801 Training and Conference	2,'543	3,'064	3,000	4,000	1,000	33.3
66600 Telephone ISF Charges	5,439	5,636	5,728	6,268	540	9.4
66601 Pager ISF Charges	891	345	372	0	(372)	(100.0)
66602 Wireless Tech ISF Charges	4,360	3,764	5,400	6,560	1,160	21.5
66703 Publications and Subscriptions	265	258	250	250	0	0.0
66704 Internet Access	600	796	612	912	300	49.0
66706 Dues and Memberships	685	1,420	700	850	150	21.4
66800 Fleet ISF	7,338	7,540	7,235	350	350	4.8
66803 Fleet Parts ISF	2,599	1,657	0	0	0	0.0
66805 Fleet Labor ISF	3,071	3,285	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

122000001 Coronor

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	0	8,828	10,328	1,500	17.0	
66902 Copier ISF	2,614	1,448	1,186	1,382	196	16.5
66905 Postage ISF	1,369	1,629	1,366	1,669	303	22.2
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	1,529	1,618	1,550	1,615	65	4.2
67001 Records Services ISF	10,216	0	0	0	0.0	
Total Expenses Operating	381,092	443,208	453,398	513,142	59,744	13.2
REVENUE INTERFUND TRANSFER IN	39,577 0	37,414 0	30,075 0	31,075 0	1,000 0	3.3 0.0
AVAILABLE	39,577	37,414	30,075	31,075	1,000	3.3
Personnel Operating Capital	582,252 381,092 0	581,708 443,208 0	651,138 453,398 0	648,608 513,142 0	(2,530) 59,744 0	(0.4) 13.2 0.0
EXPENDITURES INTERFUND TRANSFER OUT	963,344 0	1,024,916 0	1,104,536 0	1,161,750 0	57,214 0	5.2 0.0
DISBURSEMENTS	963,344	1,024,916	1,104,536	1,161,750	57,214	5.2

CORONER

GENERAL FUND

JUDICIAL

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Coroner	11 EXEC	1.00	
Chief Deputy Coroner	13 EX	1.00	
Deputy Coroner II	8 EX	1.00	
Deputy Coroner I	7 EX	4.00	
Administrative Services Coordinator I	10 NE	1.00	
Case Coordinator	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	<u>\$ 470,006</u>
TOTAL PERSONNEL		<u>9.00</u>	<u>\$ 470,006</u>

124000001 Legislative Delegation

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	111,366	112,664	116,355	116,614	259	0.2
54201 Fringe Benefits - Regular	43,663	41,602	43,051	44,313	1,262	2.9
Total Expenses Personnel	155,029	154,266	159,406	160,927	1,521	1.0
Expenses Operating						
64603 Office Expenses	2,830	2,642	3,000	3,500	500	16.7
64608 Photo and Microfilm Supply	210	496	500	500	0	0.0
64654 Noncapital FFE&E	741	2,164	1,500	2,000	500	33.3
64826 Printing and Binding	481	542	1,135	1,135	0	0.0
65601 Noncapital IT Purchases	0	542	500	(500)	(100.0)	
65801 Training and Conference	922	817	2,425	2,425	0	0.0
66600 Telephone ISF Charges	2,500	659	0	0	0	0.0
66602 Wireless Tech ISF Charges	1,822	2,000	2,650	2,100	(550)	(20.7)
66704 Internet Access	179	0	0	0	0	0.0
66709 Local Mileage Reimbursement	110	71	350	350	0	0.0
66712 Entertainment and Awards	701	640	1,200	1,200	0	0.0
66902 Copier ISF	1,528	595	605	575	(30)	(4.9)
66905 Postage ISF	3,658	3,715	3,642	3,749	107	2.9
66907 Messenger Service ISF	1,804	1,235	1,209	1,209	0	0.0
67000 Records Storage ISF	81	81	85	85	0	0.0
Total Expenses Operating	17,567	16,199	18,801	18,828	27	0.1
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 Operating Capital	155,029 17,567 0	154,266 16,199 0	159,406 18,801 0	160,927 18,828 0	1,521 27 0	1.0 0.1 0.0
EXPENDITURES	172,596 0	170,465 0	178,207 0	179,755 0	1,548 0	0.9 0.0
DISBURSEMENTS	172,596	170,465	178,207	179,755	1,548	0.9

LEGISLATIVE DELEGATION

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Legislative Coordinator	9 EX	1.00	
Legislative Assistant	9 NE	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>116,614</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>116,614</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

122503001 Probate - Adult Drug Court

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43203 Client Fees	40,126	41,678	40,000	40,000	0	0.0
Total Revenues	40,126	41,678	40,000	40,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	37,930	27,209	38,377	41,787	3,410	8.9
54201 Fringe Benefits - Regular	14,900	9,797	14,200	15,878	1,678	11.8
Total Expenses Personnel	52,830	37,006	52,577	57,665	5,088	9.7
Expenses Operating						
64603 Office Expenses	170	527	400	400	0	0.0
64823 Toxicology Services	37,240	37,250	37,000	37,000	0	0.0
64840 Contracted Services	91,815	105,221	105,221	105,221	0	0.0
65801 Training and Conference	4,167	5,468	6,750	6,750	0	0.0
66706 Dues and Memberships	0	500	800	800	0	0.0
66709 Local Mileage Reimbursement	0	35	150	150	0	0.0
Total Expenses Operating	133,392	149,001	150,321	150,321	0	0.0
Interfund Transfer In						
99710 Interfnd Transfer In	41,597	65,751	70,000	53,600	(16,400)	(23.4)
Total Interfund Transfer In	41,597	65,751	70,000	53,600	(16,400)	(23.4)
REVENUE						
INTERFUND TRANSFER IN	40,126	41,678	40,000	40,000	0	0.0
AVAILABLE	41,597	65,751	70,000	53,600	(16,400)	(23.4)
Personnel Operating Capital	52,830	37,006	52,577	57,665	5,088	9.7
EXPENDITURES						
INTERFUND TRANSFER OUT	133,392	107,429	110,000	150,321	0	0.0
DISBURSEMENTS	186,222	186,007	202,898	207,986	5,088	2.5
	0	0	0	0	0	0.0
	186,222	186,007	202,898	207,986	5,088	2.5

PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - Adult Drug Court

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Drug Court Program Coordinator	5 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	\$ 41,787
TOTAL PERSONNEL		1.00	\$ 41,787

Charleston County
Organizational Budget
Run Date: 06/17/11

122508001 Probate Juvenile Drug Court

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Operating						
64603 Office Expenses	0	0	0	1,000	1,000	0.0
64823 Toxicology Services	0	0	0	37,000	37,000	0.0
65801 Training and Conference	0	0	0	6,750	6,750	0.0
66716 Contingency	0	165,801	0	(165,801)	(165,801)	(100.0)
Total Expenses Operating	0	165,801	44,750	(121,051)	(121,051)	(73.0)
Interfund Transfer In	0	0	0	53,600	53,600	0.0
99710 Interfd Transfer In	0	0	0	53,600	53,600	0.0
Total Interfund Transfer In	0	0	0	53,600	53,600	0.0
REVENUE INTERFUND TRANSFER IN	0	0	0	53,600	53,600	0.0
AVAILABLE	0	0	0	53,600	53,600	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	0	165,801	44,750	(121,051)	(73.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES INTERFUND TRANSFER OUT	0	165,801	44,750	(121,051)	(121,051)	(73.0)
DISBURSEMENTS	0	165,801	44,750	(121,051)	(121,051)	(73.0)

122506001 Probate-Mental Health Court

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	36,133	36,143	36,143	41,787	5,644	15.6
54201 Fringe Benefits - Regular	13,885	13,160	13,373	15,879	2,506	18.7
Total Expenses Personnel	50,018	49,303	49,516	57,666	8,150	16.5
Expenses Operating						
64603 Office Expenses	155	117	350	350	0	0.0
64840 Contracted Services	124,790	119,622	122,501	122,501	0	0.0
65801 Training and Conference	1,720	0	3,000	3,000	0	0.0
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
Total Expenses Operating	126,665	119,739	125,951	125,851	(100)	(0.1)
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel						
Operating	50,018	49,303	49,516	57,666	8,150	16.5
Capital	126,665	119,739	125,951	125,851	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	176,683	169,042	175,467	183,517	8,050	4.6
DISBURSEMENTS	176,683	169,042	175,467	183,517	8,050	4.6

PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - Mental Health Court

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Mental Health Court Coordinator	5 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	\$ 41,787
TOTAL PERSONNEL		1.00	\$ 41,787

Charleston County
Organizational Report
Run Date: 06/17/11

225 Probate Courts

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42705 Marriage Licenses	211,197	208,894	205,000	200,000	(5,000)	(2.4)
42718 Marriage Lic \$20 Dom Violence	0	76,940	0	0	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	9,785	16,877	10,000	13,000	3,000	30.0
42943 Probate Court Fees	988,252	1,107,449	950,000	850,000	(100,000)	(10.5)
42997 Fines/Fees/Filing State Remit	0	(76,940)	0	0	0	0.0
43200 Advertising Discount	66,531	66,003	60,000	60,000	0	0.0
43219 Marriage Ceremonies	0	0	10,000	10,000	(10,000)	(100.0)
43233 Nonprofit Reimbursement	14,000	14,000	14,000	14,000	0	0.0
Total Revenues	1,291,340	1,414,798	1,250,575	1,138,575	(112,000)	(8.9)
54000 Elected Officials Sal -Regular	0	98,339	0	0	0	0.0
54001 Salaries and Wages - Regular	882,671	805,649	921,328	955,079	33,751	3.7
54201 Fringe Benefits - Regular	341,820	333,377	340,891	362,930	22,039	6.5
Total Expenses Personnel	1,224,491	1,237,365	1,262,219	1,318,009	55,790	4.4
64603 Office Expenses	21,234	12,337	16,500	16,500	0	0.0
64608 Photo and Microfilm Supply	867	522	800	800	0	0.0
64678 Parking (Coupons)	990	3,758	2,804	5,800	2,996	106.8
64800 Consultant Fees	34,025	32,825	33,000	33,000	0	0.0
64826 Printing and Binding	1,945	774	1,846	1,846	0	0.0
65705 Court Reporter Fees	5,355	6,695	7,500	7,100	(400)	(5.3)
65801 Training and Conference	7,034	9,798	12,425	12,825	400	3.2
66600 Telephone ISF Charges	13,677	14,497	16,869	17,153	284	1.7
66602 Wireless Tech ISF Charges	793	834	830	800	(30)	(3.6)
66701 Maint Contract Machinery	4,355	3,747	4,095	4,095	0	0.0
66702 Advertising	49,214	46,145	55,000	50,000	(5,000)	(9.1)
66703 Publications and Subscriptions	1,188	1,353	1,326	1,326	0	0.0
66706 Dues and Memberships	2,719	3,060	2,870	2,870	0	0.0
66709 Local Mileage Reimbursement	1,000	882	780	800	20	2.6
66802 Motor Pool ISF	68	13	520	520	0	0.0
66902 Copier ISF	15,713	7,683	8,634	9,515	881	10.2
66905 Postage ISF	29,629	26,236	29,705	27,477	(2,228)	(7.5)
66907 Messenger Service ISF	2,452	1,870	2,018	2,018	0	0.0
67000 Records Storage ISF	18,319	16,622	21,000	19,950	(1,050)	(5.0)
67001 Records Services ISF	120,752	112,377	104,115	102,500	(1,615)	(1.5)
Total Expenses Operating	331,329	302,028	322,637	316,895	(1.8)	
REVENUE	1,291,340	1,414,798	1,250,575	1,138,575	(112,000)	(8.9)

Charleston County
Organizational Report
Run Date: 06/17/11

225 Probate Courts

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN						
AVAILABLE	1,291,340	1,414,798	1,250,575	1,138,575	(112,000)	(8.9)
Personnel	1,224,491	1,237,365	1,262,219	1,318,009	55,790	4.4
Operating	331,329	302,028	322,637	316,895	(5,742)	(1.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	1,555,820	1,539,393	1,584,856	1,634,904	50,048	3.2
DISBURSEMENTS	1,555,820	1,539,393	1,584,856	1,634,904	50,048	3.2

PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - Probate Courts

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Probate Judge	14 EXEC	1.00	
Associate Probate Judge	exempt	1.00	
Special Associate Judge	exempt	0.30	
Probate Court Administrator	12 EX	1.00	
Clerk of Probate Court	11 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	2.00	
Estate Clerk	7 NE	3.00	
Guardianship/Conservatorship Clerk	7 NE	2.00	
County Services Rep II	6 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>17.30</u>	\$ <u>955,079</u>
TOTAL PERSONNEL		<u>17.30</u>	\$ <u>955,079</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

1210000001 Register of Mesne Conveyance

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 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	2,456,612	2,458,094	2,000,000	2,600,000	600,000	30.0
42912 Discount on RMC Stamps	174,178	179,128	140,000	182,000	42,000	30.0
42913 RMC Fees	1,112,214	1,106,921	1,000,000	1,075,000	75,000	7.5
43300 Interest Earnings	2,648	490	1,000	500	(500)	(50.0)
Total Revenues	3,747,227	3,746,208	3,142,575	3,859,075	716,500	22.8
Expenses Personnel						
54000 Elected Officials Sal -Regular	0	83,690	0	0	0	0.0
54001 Salaries and Wages - Regular	1,171,577	1,070,547	1,176,260	1,157,204	(19,056)	(1.6)
54002 Temporaries	8,769	30,706	35,000	35,000	0	0.0
54006 Non Exempt Overtime - Regular	13,215	286	10,000	10,000	0	0.0
54201 Fringe Benefits - Regular	462,299	430,398	444,516	449,137	4,621	1.0
Total Expenses Personnel	1,655,860	1,615,627	1,665,776	1,651,341	(14,435)	(0.9)
Expenses Operating						
64600 Postage Direct	278	290	296	296	0	0.0
64603 Office Expenses	9,991	9,830	10,471	12,000	1,529	14.6
64608 Photo and Microfilm Supply	334	0	500	500	0	0.0
64611 Copy Supplies	30,283	25,978	24,500	24,500	0	0.0
64642 Repair and Maint Supplies	6,050	4,442	5,000	5,000	0	0.0
64654 Noncapital FF&E	0	502	214	214	(214)	(100.0)
64662 Carpentry Supplies - Projects	0	2,270	0	0	0	0.0
64678 Parking (Coupons)	514	392	200	200	0	0.0
64826 Printing and Binding	16,130	5,649	18,000	18,000	0	0.0
64840 Contract Services	3,238	3,294	3,600	1,100	(2,500)	(69.4)
65502 Leases Machinery and Equipment	10,421	9,619	9,620	9,620	0	0.0
65601 Noncapital IT Purchases	690	217	1,315	1,315	(1,315)	(100.0)
65801 Training and Conference	2,310	1,384	0	0	0	0.0
66534 Contract Operating	4,994	1,434	0	0	0	0.0
66600 Telephone ISF Charges	14,978	16,329	12,722	12,937	215	1.7
66602 Wireless Tech ISF Charges	1,144	1,279	1,050	1,100	50	4.8
66701 Maint Contract Machinery	7,998	8,538	8,690	8,690	0	0.0
66706 Dues and Memberships	0	125	0	0	0	0.0
66902 Copier ISF	8,130	1,815	6,246	6,368	122	2.0
66905 Postage ISF	7,387	6,789	7,404	7,386	(18)	(0.2)

Charleston County
Organization Budget
Run Date: 06/17/11

121000001 Register of Mesne Conveyance

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	3,678	2,805	3,027	3,027	0	0.0
67000 Records Storage ISF	8,939	8,643	9,250	2,500	(6,750)	(73.0)
67001 Records Services ISF	20,104	24,360	35,000	29,500	(5,500)	(15.7)
Total Expenses Operating	157,591	135,984	157,105	142,724	(14,381)	(9.1)
REVENUE INTERFUND TRANSFER IN	3,747,227	3,746,208	3,142,575	3,859,075	716,500	22.8
AVAILABLE	3,747,227	3,746,208	3,142,575	3,859,075	716,500	22.8
Personnel Operating Capital	1,655,860 157,591	1,615,627 135,984	1,665,776 157,105	1,651,341 142,724	(14,435) (14,381)	(0.9) (9.1)
EXPENDITURES INTERFUND TRANSFER OUT	1,813,451	1,751,611	1,822,881	1,794,065	(28,816) 0	(1.6) 0.0
DISBURSEMENTS	1,813,451	1,751,611	1,822,881	1,794,065	(28,816)	(1.6)

REGISTER MESNE CONVEYANCE

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
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 III	13 NE	1.00	
Document Supervisor II	12 NE	1.00	
Computer Support Specialist	11 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	8.00	
Legal Instrument Examiner I	7 NE	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		<u>27.00</u>	<u>\$ 1,157,204</u>
 TOTAL PERSONNEL		<u>27.00</u>	<u>\$ 1,157,204</u>

Charleston County
Organizational Report
Run Date: 06/17/11

245 Sheriff: Asset Forfeiture

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
43005 Vice Squad Enforcement	108,718	16,946	33,900	33,900	0	0.0
43008 State Seized Funds	140,569	157,809	142,751	53,500	(89,251)	(62.5)
43011 Federal Seized Funds	42,635	182,244	8,670	5,310	(3,360)	(38.7)
43300 Interest Earnings	140	70	0	0	0	0.0
43301 Allocated Interest Earnings	3,176	2,060	0	0	0	0.0
43501 Sale of Personal Property	156,214	5,411	0	0	0	0.0
Total Revenues	451,452	364,540	185,321	92,710	(92,611)	(50.0)
64602 Public Safety Supplies	6,932	16,438	7,000	7,000	0	0.0
64619 Aviation Parts	3	0	0	0	0	0.0
64622 Vehicle Auxiliary Equip	35,224	18,704	0	0	0	0.0
64627 Marine Operating Supplies	0	80	0	0	0	0.0
64650 K9 Expenses	125	1,819	0	0	0	0.0
64655 Grounds Maint Supplies	0	0	0	0	0	0.0
64929 Towing & other related costs	(8,615)	0	0	0	0	0.0
65601 Noncapital IT Purchases	3,202	320	0	2,000	2,000	0.0
65703 Court Investigative Fee	4,154	3,214	0	6,100	6,100	0.0
65801 Training and Conference	7,265	0	0	110,212	110,212	0.0
66716 Contingency	0	27,400	0	55,000	55,000	0.0
66722 Police Confidential Fund	54,000	0	0	0	0	0.0
66725 Judgements and Damages	12,000	0	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	2,800	0	(2,800)	(100.0)
Total Expenses Operating	114,289	67,975	183,112	180,312	(2,800)	(1.5)
78501 CO Vehicle Aux Equipment	0	10,745	0	0	0	0.0
78901 CO Public Safety Equipment	7,390	22,912	0	0	(6,988)	(100.0)
78912 CO-Public Safety Canines	11,500	31,033	6,988	0	(6,988)	(100.0)
Total Expenses Capital	18,890	64,690	6,988	0	(6,988)	(100.0)
99710 Interfd Transfer In	0	577	0	0	0	0.0
Total Interfund Transfer In	0	577	0	0	0	0.0
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 INTERFUND TRANSFER IN	451,452	364,540	185,321	92,710	(92,611)	(50.0)
AVAILABLE	451,452	365,117	185,321	92,710	(92,611)	(50.0)
Personnel	0	0	0	0	0	0.0

245 Sheriff: Asset Forfeiture

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Operating Capital	114,289 18,890	67,975 64,690	183,112 6,988	180,312 0	(2,800) (6,988)	(1.5) (100.0)
EXPENDITURES						
INTERFUND TRANSFER OUT	133,179 25,000	132,665 0	190,100 0	180,312 0	(9,788) 0	(5.1) 0.0
DISBURSEMENTS	158,179	132,665	190,100	180,312	(9,788)	(5.1)

245 Sheriff: Detention Center

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42800 Federal Prisoners Per Diem	1,817,636	3,050,885	2,600,000	4,100,000	1,500,000	57.7
42857 Social Security Prisoner Reimb	43,200	46,200	45,000	55,000	10,000	22.2
42863 Alien Assistance Program	0	0	200,000	200,000	0	0.0
42902 Records Checks	0	0	0	10,000	10,000	0.0
42910 Concealed Weapons Fees	9,636	11,675	11,000	13,000	(8,000)	(72.7)
42930 Copy Charges	0	0	0	300	300	0.7
42935 Pay Telephone Commissions	291,139	275,641	295,000	300,000	5,000	1.7
43500 Reimbursement of Workers Comp	11,313	6,528	0	0	0	0.0
43505 Miscellaneous Revenues	795	747	1,000	0	(1,000)	(100.0)
Total Revenues	2,173,719	3,391,676	3,152,000	4,668,300	1,516,300	48.1
54001 Salaries and Wages - Regular	13,724,250	14,724,788	16,402,310	16,813,031	410,721	2.5
54002 Temporaries	10,058	7	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,640,803	1,541,033	1,302,997	882,993	(420,004)	(32.2)
54007 Holiday Pay - Regular	644,220	233,805	244,460	226,938	(17,522)	(7.2)
54008 Anticipated Vacancies	0	0	(100,000)	(200,000)	(100,000)	100.0
54009 Educational Incentive - Police	4,800	4,800	4,800	4,800	0	0.0
54201 Fringe Benefits - Regular	6,211,999	6,017,709	6,643,190	6,812,549	169,359	2.5
89100 Personnel Reimbursement In	(358)	0	0	0	0	0.0
Total Expenses Personnel	22,235,772	22,522,142	24,497,757	24,540,311	42,554	0.2
64600 Postage Direct	0	27	158,000	85,500	0	0.0
64601 Uniforms	82,712	226,787	41,332	37,231	(72,500)	(45.9)
64602 Public Safety Supplies	20,859	29,331	45,200	40,360	(4,101)	(9.9)
64603 Office Expenses	65,438	52,595	5,340	4,806	(4,840)	(10.7)
64606 Train Supplies and Equip	1,711	4,706	75,898	99,570	(534)	(10.0)
64610 Inmate Clothing	76,391	0	0	89,778	(9,792)	(9.8)
64615 OtherOperatingSupplies-BridgeView	100	0	0	0	0	0.0
64616 Bedding and Linens	22,721	78,962	48,580	43,792	(4,788)	(9.8)
64617 Food and Related Supplies	1,635,239	1,688,411	1,823,803	1,845,720	21,917	1.2
64620 Weapons and Ammunition	16,214	45,837	16,500	14,850	(1,650)	(10.0)
64625 Vehicle Fuel	1,202	1,369	1,980	984	(996)	(50.3)
64642 Repair and Maint Supplies	40,512	19,211	50,000	45,000	(5,000)	(10.0)
64648 Custodial & Laundry-BridgeView	146,085	147,378	224,200	201,534	(22,666)	(10.1)
64653 Noncapital 800 MHz Equipment	0	13,821	0	0	0	0.0
64654 Noncapital FF&E	2,187	9,760	1,500	0	(1,500)	(100.0)
64655 Grounds Maint Supplies	2,166	1,550	2,600	2,340	(260)	(10.0)
64804 Professional Medical Services	4,231,382	4,212,091	4,123,751	4,145,387	21,636	0.5
64807 Preemployment Screening	11,669	20,113	9,900	8,910	(990)	(10.0)

Charleston County
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245 Sheriff: Detention Center

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
64826 Printing and Binding	5,259	4,942	7,800	7,020	(780)	(10.0)
64925 Radio Communications Fee	63,525	66,150	67,800	69,900	2,100	3.1
65601 Noncapital IT Purchases	0	1,883	0	0	0	0.0
65700 Transportation of Prisoners	5,801	0	0	0	0	0.0
65701 Investigations	0	603	0	0	0	0.0
65801 Training and Conference	3,954	20,620	17,037	17,037	0	0.0
66600 Telephone ISF Charges	50,868	48,985	45,438	46,297	859	1.9
66601 Pager ISF Charges	10,296	12,774	12,852	14,592	1,740	13.5
66602 Wireless Tech ISF Charges	13,632	13,824	12,000	16,500	4,500	37.5
66701 Maint Contract Machinery	33,481	51,732	54,760	57,213	2,453	4.5
66703 Publications and Subscriptions	0	677	265	265	0	0.0
66705 Maint Cont Bldgs and Grnds	0	428	0	0	0	0.0
66706 Dues and Memberships	7,683	1,028	7,665	7,665	0	0.0
66712 Entertainment and Awards	743	196	0	0	0	0.0
66716 Contingency	0	0	200,000	200,000	0	0.0
66748 Lapsed Appropriations	0	0	(25,126)	0	25,126	(100.0)
66800 Fleet ISF	34,573	42,223	44,912	44,912	0	0.0
66803 Fleet Parts ISF	13,932	9,164	0	0	0	0.0
66804 Fleet Sublet ISF	5,009	8,436	0	0	0	0.0
66805 Fleet Labor ISF	21,656	20,202	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	47,279	47,279	0	0.0
66902 Copier ISF	74,841	65,715	82,900	87,468	4,568	5.5
66905 Postage ISF	537	741	538	781	243	45.2
66907 Messenger Service ISF	1,839	1,870	2,018	2,018	0	0.0
67000 Records Storage ISF	18,945	17,996	20,850	22,650	1,800	8.6
67001 Records Services ISF	59,467	61,842	59,000	59,901	901	1.5
89300 Operating Reimbursement In	(4)	0	0	0	0	0.0
Total Expenses Operating	6,782,625	7,079,878	7,310,244	7,267,690	(42,554)	(0.6)
78300 CO IT Purchase	0	62,350	0	0	0	0.0
78901 CO Public Safety Equipment	37,367	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	8,127	0	0	0	0	0.0
Total Expenses Capital	45,494	62,350	0	0	0	0.0
99700 Interfund Transfer Out	283,250	271,920	271,920	271,920	0	0.0
Total Interfund Transfer Out	283,250	271,920	271,920	271,920	0	0.0
REVENUE INTERFUND TRANSFER IN	2,173,719	3,391,676	4,668,300	1,516,300	48.1	48.1
	0	0	0	0	0	0.0

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245 Sheriff: Detention Center

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
AVAILABLE	2,173,719	3,391,676	3,152,000	4,668,300	1,516,300	48.1
Personnel	22,235,772	22,522,142	24,497,757	24,540,311	42,554	0.2
Operating	6,782,625	7,079,878	7,310,244	7,267,690	(42,554)	(0.6)
Capital	45,494	62,350	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	29,063,891	29,664,370	31,808,001	31,808,001	0	0.0
DISBURSEMENTS	283,250	271,920	271,920	271,920	0	0.0
	29,347,141	29,936,290	32,079,921	32,079,921	0	0.0

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Detention Center

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Chief Deputy Sheriff	14 EXEC	1.00	
Detention Major	14 EX	2.00	
Detention Captain	12 EX	4.00	
Contracts Manager II	8 EX	1.00	
Detention Lieutenant	13 NE	16.00	
Computer Support Specialist	11 NE	2.00	
Detention Sergeant	11 NE	43.00	
Community Services Coordinator	10 NE	1.00	
Paralegal	10 NE	1.00	
Inactive Records Supervisor	9 NE	1.00	
Administrative Assistant III	8 NE	4.00	
Assistant Community Services Coordinator	8 NE	1.00	
Detention Officer	8 NE	365.00	
Law Enforcement Specialist II	7 NE	17.00	
Law Enforcement Specialist I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>460.00</u>	<u>\$ 16,813,031</u>
TOTAL PERSONNEL		<u>460.00</u>	<u>\$ 16,813,031</u>

245 Sheriff: Grants & Programs

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42811 Local Govt-Operating	107,168	103,500	103,500	103,500	0	0.0
43503 Private Contributions	1,500	0	1,500	0	(100.0)	
43505 Miscellaneous Revenues	16,825	21,389	22,000	15,300	(30.4)	
43509 Vending Machine Commissions	384,115	436,784	384,000	478,000	94,000	24.5
Total Revenues	509,608	561,673	511,000	596,800	85,800	16.8
54001 Salaries and Wages - Regular	122,734	132,176	127,305	164,178	36,873	29.0
54002 Temporaries	28,685	22,980	28,960	0	(28,960)	(100.0)
54006 Non Exempt Overtime - Regular	0	131	0	0	0	0.0
54007 Holiday Pay - Regular	322	336	488	519	31	6.4
54009 Educational Incentive - Police	6,307	8,200	9,150	9,150	0	0.0
54201 Fringe Benefits - Regular	58,903	58,120	55,303	66,063	10,760	19.5
Total Expenses Personnel	216,951	221,943	221,206	239,910	18,704	8.5
64601 Uniforms	0	237	0	0	0	0.0
64602 Public Safety Supplies	62,354	0	0	0	0	0.0
64603 Office Expenses	0	1,180	0	0	0	0.0
64610 Inmate Clothing	1,943	468	1,841	0	0	0.0
64613 Public Education Supplies	0	3,637	22,500	22,500	(1,500)	(100.0)
64615 OtherOperatingSupplies-Bridgeview	9,653	0	0	0	0	0.0
64616 Bedding and Linens	2,551	2,552	7,750	7,750	0	0.0
64617 Food and Related Supplies	1,802	14,103	0	0	0	0.0
64620 Weapons and Ammunition	0	3,688	23,044	23,044	0	0.0
64642 Repair and Maint Supplies	62,223	0	1,000	1,000	0	0.0
64648 Custodial & Laundry-Bridgeview	1,344	0	0	0	0	0.0
64654 Noncapital FF&E	3,391	516	60,000	60,000	0	0.0
65700 Transportation of Prisoners	0	0	1,400	1,400	0	0.0
65801 Training and Conference	805	7	16,537	0	(16,537)	(100.0)
66701 Maint Contract Machinery	0	0	650	5,000	4,350	669.2
66703 Publications and Subscriptions	0	2,270	5,951	0	(5,951)	(100.0)
66706 Dues and Memberships	0	0	6,000	0	(6,000)	(100.0)
66712 Entertainment and Awards	0	0	21,314	18,526	(2,788)	(13.1)
66716 Contingency	77,580	86,868	84,000	90,000	6,000	7.1
66720 Inmate Compensation	21,705	21,983	20,000	20,000	0	0.0
Total Expenses Operating	245,351	139,350	271,646	249,220	(22,426)	(8.2)
78902 CO Miscellaneous Equipment	17,074	0	0	0	0	0.0
Total Expenses Capital	17,074	0	0	0	0	0.0
99710 Interfd Transfer In	75,096	84,205	84,112	87,707	3,595	4.3

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245 Sheriff: Grants & Programs

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Total Interfund Transfer In	75,096	84,205	84,112	87,707	3,595	4.3
REVENUE						
INTERFUND TRANSFER IN	509,608	561,673	511,000	596,800	85,800	16.8
AVAILABLE	75,096	84,205	84,112	87,707	3,595	4.3
Personnel						
Operating	216,951	221,943	221,206	239,910	18,704	8.5
Capital	245,351	139,350	271,646	249,220	(22,426)	(8.2)
EXPENDITURES	17,074	0	0	0	0	0.0
INTERFUND TRANSFER OUT						
DISBURSEMENTS						
	479,376	361,293	492,852	489,130	(3,722)	(0.7)
	0	0	0	0	0	0.0
	479,376	361,293	492,852	489,130	(3,722)	(0.7)

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Grants and Programs

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Master Deputy Sheriff	11 NE	3.00	
Chaplain/Religious Coordinator	9 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		4.00	\$ <u>164,177</u>
TOTAL PERSONNEL		4.00	\$ <u>164,177</u>

Charleston County
Organizational Budget
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P24506001 Sheriff IVD

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	85,289	103,488	100,000	110,000	10,000	10.0
43505 Miscellaneous Revenues	1,550	0	0	0	0	0.0
Total Revenues	86,839	103,488	100,000	110,000	10,000	10.0
Expenses Personnel						
54001 Salaries and Wages - Regular	46,474	46,896	46,896	46,896	0	0.0
54009 Educational Incentive - Police	1,900	2,850	2,850	2,850	0	0.0
54201 Fringe Benefits - Regular	19,662	19,277	18,406	18,904	498	2.7
Total Expenses Personnel	68,036	69,023	68,152	68,650	498	0.7
Expenses Operating						
64601 Uniforms	400	0	0	0	0	0.0
66600 Telephone ISF Charges	3,213	3,403	3,523	3,585	62	1.8
66601 Pager ISF Charges	210	144	156	156	0	0.0
66602 Wireless Tech ISF Charges	3,320	3,148	3,000	3,600	600	20.0
66716 Contingency	0	0	2,620	0	(2,620)	(100.0)
Total Expenses Operating	7,143	6,695	9,299	7,341	(1,958)	(21.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	11,660	27,770	22,549	34,009	11,460	50.8
Total Interfund Transfer Out	11,660	27,770	22,549	34,009	11,460	50.8
REVENUE						
INTERFUND TRANSFER IN	86,839	103,488	100,000	110,000	10,000	10.0
AVAILABLE						
Personnel Operating Capital	68,036 7,143 0	69,023 6,695 0	68,152 9,299 0	68,650 7,341 0	498 (1,958) 0	0.7 (21.0) 0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	75,179 11,660	75,718 27,770	77,451 22,549	75,991 34,009	(1,460) 11,460	(1.9) 50.8
DISBURSEMENTS						
	86,839	103,488	100,000	110,000	10,000	10.0

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

GRANT - IV-D Child Support Enforcement

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Sheriff Sergeant	13 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	<u>\$ 46,896</u>
TOTAL PERSONNEL		<u>1.00</u>	<u>\$ 46,896</u>

1245000001 Sheriff Law Enforcement

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42703 Gold Permits	200	100	100	100	0	0.0
42704 Chauffeur Licenses	2,370	1,770	2,000	(2,000)	(100.0)	0.0
42806 State Salary Supplement	1,575	1,575	1,575	0	0	0.0
42864 Federal Reimbursement	31,771	48,602	30,000	40,000	10,000	33.3
42902 Records Checks	5,224	5,318	5,000	5,000	0	0.0
42929 Animal Shelter Fees	26,399	23,015	23,000	35,000	12,000	52.2
42930 Copy Charges	1,074	988	1,100	800	(300)	(27.3)
42940 CO 44% \$100 Filing Fee	6,790	17,240	5,500	5,500	0	0.0
42946 Sheriffs Civil Fees	95,557	66,888	80,000	80,000	0	0.0
43026 DUI/DUS Revenue	3,041	6,180	4,000	4,000	0	0.0
43244 Off-Duty Vehicle Use	0	0	0	5,000	5,000	0.0
43250 Sheriff Escort Fee	5,840	22,240	10,000	5,000	(50.0)	(50.0)
43500 Reimbursement of Workers Comp	8,247	31,268	0	0	0	0.0
43505 Miscellaneous Revenues	696	50,487	0	0	0	0.0
Total Revenues	188,784	275,671	162,275	181,975	19,700	12.1
Expenses Personnel						
54001 Salaries and Wages - Regular	12,803,679	12,921,544	13,389,671	13,605,338	215,667	1.6
54002 Temporaries	218,754	177,534	165,751	155,639	(10,112)	(6.1)
54005 Other Salary Costs - Regular	4,263	4,834	5,248	3,769	(1,479)	(28.2)
54006 Non Exempt Overtime - Regular	393,799	372,702	314,589	161,854	(152,735)	(48.5)
54007 Holiday Pay - Regular	232,117	74,984	80,000	64,000	(16,000)	(20.0)
54008 Anticipated Vacancies	0	0	(10,000)	(20,000)	(100,000)	100.0
54009 Educational Incentive - Police	302,404	304,241	310,000	332,100	21,150	6.8
54201 Fringe Benefits - Regular	5,405,536	5,114,757	5,243,690	5,408,383	164,693	3.1
89100 Personnel Reimbursement In	(67,739)	(62,101)	(61,927)	(61,821)	106	(0.2)
Total Expenses Personnel	19,292,813	18,908,495	19,347,972	19,469,262	121,290	0.6
Expenses Operating						
64600 Postage Direct	181	16	0	0	0	0.0
64601 Uniforms	144,696	177,227	120,000	(60,000)	(50.0)	0.0
64602 Public Safety Supplies	111,974	106,934	70,000	49,904	(20,096)	(28.7)
64603 Office Expenses	86,851	35,895	66,000	39,600	(26,400)	(40.0)
64606 Train Supplies and Equip	1,441	4,398	2,000	2,000	0	0.0
64608 Photo and Microfilm Supply	6,218	3,485	4,500	(500)	(20.0)	(20.0)
64613 Public Education Supplies	4,576	0	4,500	(4,500)	(100.0)	0

124500001 Sheriff Law Enforcement

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
64618 Aviation Fuel	15,174	7,550	7,200	7,200	0	0.0
64619 Aviation Parts	11,363	23,276	20,000	18,000	(2,000)	(10.0)
64620 Weapons and Ammunition	100,800	144,983	60,000	54,000	(6,000)	(10.0)
64622 Vehicle Auxiliary Equip	100,689	159,352	120,000	296,000	176,000	146.7
64625 Vehicle Fuel	17,778	20,055	22,000	13,600	(8,400)	(38.2)
64626 Marine Fuel	2,341	262	0	0	0	0.0
64627 Marine Operating Supplies	2,170	1,510	0	0	0	0.0
64642 Repair and Maint Supplies	8,570	6,088	3,000	3,000	0	0.0
64648 Custodial & Laundry-Bridgeview	0	296	2,040	1,632	(408)	(20.0)
64650 K9 Expenses	17,141	15,938	18,975	18,975	0	0.0
64654 Noncapital FF&E	0	1,817	0	0	0	0.0
64678 Parking (Coupons)	2,471	8,384	9,600	5,400	(4,200)	(43.7)
64804 Professional Medical Services	870	250	1,035	1,035	0	0.0
64807 Preemployment Screening	2,141	2,680	5,460	5,460	0	0.0
64826 Printing and Binding	9,468	9,406	6,500	6,500	0	0.0
64829 Animal Shelter Expenses	731,336	876,574	921,264	921,264	0	0.0
64925 Radio Communications Fee	202,050	209,775	208,500	214,200	5,700	2.7
65000 Electricity and Gas	0	2,369	360	0	(360)	(100.0)
65001 Water and Sewer	0	532	0	0	0	0.0
65302 DP Land Line Charges	13,794	7,695	8,230	7,704	(526)	(6.4)
65500 Leases Land and Building	9,600	9,600	10,038	438	4.6	
65505 Leases Aviation Manager	17,800	17,350	18,120	18,954	834	4.6
65601 Noncapital IT Purchases	955	20,812	1,000	0	(1,000)	(100.0)
65700 Transportation of Prisoners	10,340	16,565	15,000	13,500	(1,500)	(10.0)
65701 Investigations	4,544	4,209	10,656	10,656	0	0.0
65703 Court Investigative Fee	15,775	10,853	15,000	8,364	(6,636)	(44.2)
65801 Training and Conference	22,093	55,655	40,000	40,000	0	0.0
66600 Telephone ISF Charges	196,289	182,317	185,232	202,151	16,919	9.1
66601 Pager ISF Charges	15,420	14,757	15,816	14,292	(1,524)	(9.6)
66602 Wireless Tech ISF Charges	61,498	66,642	93,000	98,900	5,900	6.3
66701 Maint Contract Machinery	19,950	27,203	33,682	39,819	6,137	18.2
66703 Publications and Subscriptions	5,898	5,161	2,996	2,996	0	0.0
66706 Dues and Memberships	23,455	24,336	23,875	23,875	0	0.0
66709 Local Mileage Reimbursement	15	0	0	0	0	0.0
66712 Entertainment and Awards	1,565	242	0	0	0	0.0
66721 Bank Charges	0	0	20	20	0	0.0
66765 DUI/DUS Expenditures	1,406	427	2,800	2,800	0	0.0

Charleston County
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124500001 Sheriff Law Enforcement

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66800 Fleet ISF	846,196	850,603	1,137,213	1,137,213	0	0.0
66802 Motor Pool ISF	706	63	0	0	0.0	0.0
66803 Fleet Parts ISF	391,191	386,827	0	0	0.0	0.0
66804 Fleet Sublet ISF	190,011	142,600	0	0	0.0	0.0
66805 Fleet Labor ISF	521,787	492,165	1,046,125	1,046,125	0	0.0
66806 Fleet Fuel ISF	0	0	39,851	50,338	10,487	26.3
66902 Copier ISF	82,206	38,220	26,979	28,699	1,720	6.4
66905 Postage ISF	26,869	26,851	7,480	8,072	0	0.0
66907 Messenger Service ISF	7,382	18,950	19,600	19,000	(600)	(3.1)
67000 Records Storage ISF	15,619	27,500	30,000	30,000	0	0.0
67001 Records Services ISF	30,697	(9,665)	(4,200)	(8,550)	(4,350)	103.6
89300 Operating Reimbursement In	(1,912)					
Total Expenses Operating	4,111,448	4,264,470	4,449,601	4,524,716	75,115	1.7
Expenses Capital	0	42,239	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	42,239	0	0	0	0.0
Total Expenses Capital	0	42,239	0	0	0	0.0
Interfund Transfer In	11,660	27,770	22,549	34,009	11,460	50.8
99710 Interfd Transfer In	11,660	27,770	22,549	34,009	11,460	50.8
Total Interfund Transfer In	11,660	27,770	22,549	34,009	11,460	50.8
Interfund Transfer Out	75,096	84,205	84,112	87,707	3,595	4.3
99700 Interfd Transfer Out	75,096	84,205	84,112	87,707	3,595	4.3
Total Interfund Transfer Out	188,784	275,671	162,275	181,975	19,700	12.1
11,660	27,770	22,549	34,009	34,009	11,460	50.8
REVENUE	200,444	303,441	184,824	215,984	31,160	16.9
INTERFUND TRANSFER IN						
AVAILABLE	19,292,813	18,908,495	19,347,972	19,469,262	121,290	0.6
Personnel	4,111,448	4,264,470	4,449,601	4,524,716	75,115	1.7
Operating Capital	0	42,239	0	0	0	0.0
EXPENDITURES	23,404,261	23,215,204	23,797,573	23,993,978	196,405	0.8
INTERFUND TRANSFER OUT	75,096	84,205	84,112	87,707	3,595	4.3

Charleston County
Organizational Budget
Run Date: 06/17/11

124500001 Sheriff Law Enforcement

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
DISBURSEMENTS	23,479,357	23,299,409	23,881,685	24,081,685	200,000	0.8

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
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	3.00	
Administrative Assistant II	7 NE	3.00	
Law Enforcement Specialist II	7 NE	9.00	
Inventory Control Specialist I	6 NE	1.00	
Law Enforcement Specialist I	6 NE	<u>8.00</u>	
TOTAL CURRENT PERSONNEL		<u>307.00</u>	<u>\$ 13,605,338</u>
TOTAL PERSONNEL		<u>307.00</u>	<u>\$ 13,605,338</u>

Charleston County
Charlestonian Budget
Run Date: 06/17/11

124502001 Sheriff School Crossing Guards

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	511,112	490,308	552,191	551,498	(693)	(0.1)
54006 Non Exempt Overtime - Regular	1,352	2,694	0	0	0	0.0
54201 Fringe Benefits - Regular	119,114	111,296	102,528	103,221	693	0.7
Total Expenses Personnel	631,578	604,298	654,719	654,719	0	0.0
Expenses Operating						
64601 Uniforms	4,222	3,984	8,000	8,000	0	0.0
64603 Office Expenses	29	0	0	0	0	0.0
Total Expenses Operating	4,251	3,984	8,000	8,000	0	0.0
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel						
Operating	631,578	604,298	654,719	654,719	0	0.0
Capital	4,251	3,984	8,000	8,000	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	635,829	608,282	662,719	662,719	0	0.0
DISBURSEMENTS	635,829	608,282	662,719	662,719	0	0.0

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - School Crossing Guards

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
School Crossing Guard Supervisor	10 NE	1.00	
School Crossing Guard Assistant Supervisor	8 NE	0.69	
School Crossing Guards (130)	Exempt	51.05	\$ 551,498
 TOTAL PERSONNEL		<u>52.74</u>	<u>\$ 551,498</u>

Charleston County
Organizational Report
Run Date: 06/17/11

245 Sheriff: Victim Bill of Right

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	213,361	172,197	139,581	134,598	(4, 983)	(3.6)
54006 Non Exempt Overtime - Regular	2,229	2,235	1,500	1,500	0	0.0
54007 Holiday Pay - Regular	1,409	1,041	1,300	1,300	0	0.0
54009 Educational Incentive - Police	1,300	0	0	0	0	0.0
54201 Fringe Benefits - Regular	85,945	64,937	53,393	52,211	(1,182)	(2.2)
Total Expenses Personnel	304,244	240,410	195,774	189,609	(6,165)	(3.1)
64601 Uniforms	400	0	0	0	0	0.0
64603 Office Expenses	116	0	0	0	0	0.0
64613 Public Education Supplies	1,298	0	0	0	0	0.0
65307 Public Access Connection Fee	40,539	40,539	41,736	41,736	(100.0)	
65605 DP Refresh Costs	2,136	2,244	1,710	1,710	0	0.0
65801 Training and Conference	2,278	0	0	0	0	0.0
66709 Local Mileage Reimbursement	0	15	0	0	0	0.0
Total Expenses Operating	46,767	42,798	43,446	41,710	(41,736)	(96.1)
REVENUE INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel Operating Capital	304,244 46,767 0	240,410 42,798 0	195,774 43,446 0	189,609 1,710 0	(6,165) (41,736) 0	(3.1) (96.1) 0.0
EXPENDITURES INTERFUND TRANSFER OUT	351,011 0	283,208 0	239,220 0	191,319 0	(47,901) 0	(20.0) 0.0
DISBURSEMENTS	351,011	283,208	239,220	191,319	(47,901)	(20.0)

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY**PROGRAM - Victim's Bill of Rights****PERSONNEL (Full-Time Equivalency)**

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Victim Witness Advocate II	10 NE	2.00	
Victim Witness Advocate I	8 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		4.00	\$ <u>134,599</u>
TOTAL PERSONNEL		4.00	\$ <u>134,599</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43284 AEP Fees	86,095	93,681	102,000	93,000	(9,000)	(8.8)
43300 Interest Earnings	0	523	0	0	0.0	
Total Revenues	86,095	94,204	102,000	93,000	(9,000)	(8.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	30,076	31,886	32,468	33,112	644	2.0
54201 Fringe Benefits - Regular	12,030	11,611	12,176	12,583	407	3.3
Total Expenses Personnel	42,106	43,497	44,644	45,695	1,051	2.4
Expenses Operating						
64603 Office Expenses	0	1,533	1,500	1,500	0	0.0
65605 DP Refresh Costs	0	0	478	478	0	0.0
65801 Training and Conference	0	0	500	500	0	0.0
66709 Local Mileage Reimbursement	0	0	200	200	0	0.0
Total Expenses Operating	0	1,533	2,678	2,678	0	0.0
REVENUE						
INTERFUND TRANSFER IN	86,095	94,204	102,000	93,000	(9,000)	(8.8)
AVAILABLE	86,095	94,204	102,000	93,000	(9,000)	(8.8)
Personnel Operating Capital	42,106	43,497	44,644	45,695	1,051	2.4
EXPENDITURES INTERFUND TRANSFER OUT	42,106	45,030	47,322	48,373	1,051	2.2
DISBURSEMENTS	42,106	45,030	47,322	48,373	1,051	2.2

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Alcohol Education Program

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	\$ 33,112
TOTAL PERSONNEL		1.00	\$ 33,112

Charleston County
Organizational Budget
Run Date: 06/17/11

S23521001 Solicit Bond Estreat

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43018 Bonds Estreatment	27,937	7,037	30,000	4,000	(26,000)	(86.7)
43300 Interest Earnings	3,462	1,424	0	0	0	0.0
Total Revenues	31,399	8,461	30,000	4,000	(26,000)	(86.7)
Expenses Operating						
64603 Office Expenses	13,623	11,624	0	3,000	3,000	0.0
65200 Contributions	2,500	250	0	0	0	0.0
65801 Training and Conference	681	715	0	500	500	0.0
Total Expenses Operating	16,804	12,589	0	3,500	3,500	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	305,927	22,043	0	0	0	0.0
Total Interfund Transfer Out	305,927	22,043	0	0	0	0.0
REVENUE INTERFUND TRANSFER IN	31,399	8,461	30,000	4,000	(26,000)	(86.7)
AVAILABLE	31,399	8,461	30,000	4,000	(26,000)	(86.7)
Personnel Operating Capital	16,804	12,589	0	3,500	3,500	0.0
EXPENDITURES INTERFUND TRANSFER OUT	16,804	12,589	0	3,500	3,500	0.0
DISBURSEMENTS	305,927	22,043	0	0	0	0.0
	322,731	34,632	0	3,500	3,500	0.0

S23520001 Solicitor Drug Court

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42810 Berkeley City Solicitor Funds	165,424	(19,024 152,586	0 140,000	0 160,000	0 20,000	0 14.3
42846 State Non-grant Appropriation						
Total Revenues	165,424	133,562	140,000	160,000	20,000	14.3
Expenses Personnel						
54001 Salaries and Wages - Regular	10,877	12,609	12,979	46,321	33,342	256.9
54201 Fringe Benefits - Regular	4,332	4,729	4,867	17,602	12,735	261.7
Total Expenses Personnel	15,209	17,338	17,846	63,923	46,077	258.2
Expenses Operating						
64820 PTI Counseling Services	0	5,363	30,000	30,000	0	0.0
65605 DP Refresh Costs	0	0	0	311	311	0.0
65801 Training and Conference	0	1,039	0	1,000	1,000	0.0
66709 Local Mileage Reimbursement	0	31	0	0	0	0.0
66716 Contingency	0	0	0	55,000	55,000	0.0
Total Expenses Operating	0	6,433	30,000	86,311	56,311	187.7
Interfund Transfer Out						
99700 Interfd Transfer Out	83,193	131,502	70,000	107,200	37,200	53.1
Total Interfund Transfer Out	83,193	131,502	70,000	107,200	37,200	53.1
REVENUE INTERFUND TRANSFER IN	165,424	133,562	140,000	160,000	20,000	14.3
AVAILABLE		133,562	140,000	160,000	20,000	14.3
Personnel Operating Capital	15,209	17,338 6,433	17,846 30,000	63,923 86,311	46,077 0	258.2 187.7 0.0
EXPENDITURES INTERFUND TRANSFER OUT	15,209	23,771	47,846 70,000	150,234 107,200	102,388 37,200	214.0 53.1
DISBURSEMENTS	98,402	155,273	117,846	257,434	139,588	118.4

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Drug Court

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Managing Assistant Solicitor	12 EX	0.17	
Assistant Solicitor	9 EX	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		0.42	\$ 28,706
Managing Assistant Solicitor	12 EX	<u>0.23</u>	<u>17,615</u>
TOTAL PERSONNEL		<u>0.65</u>	<u>\$ 46,321</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

S23522001 Solicitor Expungements

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43216 CO 100%/\$35 Expungement Fee	312,505	160,205	225,000	125,000	(100,000)	(44.4)
43300 Interest Earnings	2,611	8,778	0	0	0	0.0
Total Revenues	315,116	168,983	225,000	125,000	(100,000)	(44.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	184,777	98,460	150,490	88,289	(62,201)	(41.3)
54002 Temporaries	11,304	8,097	0	9,000	9,000	0.0
54006 Non Exempt Overtime - Regular	159	0	0	0	0	0.0
54201 Fringe Benefits - Regular	72,233	33,209	56,434	34,990	(21,444)	(38.0)
Total Expenses Personnel	268,473	139,766	206,924	132,279	(74,645)	(36.1)
Expenses Operating						
64603 Office Expenses	11,695	3,576	4,000	5,000	1,000	25.0
64800 Consultant Fees	0	400	0	0	0	0.0
64802 Special Legal Services	0	439	0	0	500	0.0
64826 Printing and Binding	0	0	0	0	500	0.0
64841 Court Filing Fee	255	175	0	0	0	0.0
65601 Noncapital IT Purchases	419	225	0	1,000	1,000	0.0
65605 DP Refresh Costs	0	2,067	1,911	1,912	1	0.1
65801 Training and Conference	382	0	0	0	0	0.0
66712 Entertainment and Awards	220	0	0	0	0	0.0
Total Expenses Operating	12,971	6,882	5,911	8,412	2,501	42.3
Interfund Transfer Out						
99700 Interfd Transfer Out	0	22,403	82,547	216,337	133,790	162.1
Total Interfund Transfer Out	0	22,403	82,547	216,337	133,790	162.1
REVENUE	315,116	168,983	225,000	125,000	(100,000)	(44.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	315,116	168,983	225,000	125,000	(100,000)	(44.4)
Personnel Operating Capital	268,473	139,766	206,924	132,279	(74,645)	(36.1)
	12,971	6,882	5,911	8,412	2,501	42.3

Charleston County
Organizational Budget
Run Date: 06/17/11

S23522001 Solicitor Expungements

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
EXPENDITURES	281,444	146,648	212,835	140,691	(72,144)	(33.9)
INTERFUND TRANSFER OUT	0	22,403	82,547	216,337	133,790	162.1
DISBURSEMENTS	281,444	169,051	295,382	357,028	61,646	20.9

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Expungement

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Administrative Assistant II	7 NE	1.00	
Legal Assistant I	7 NE	2.00	
TOTAL CURRENT PERSONNEL		3.00	\$ 88,289
TOTAL PERSONNEL		3.00	\$ 88,289

Charleston County
Organizational Budget
Run Date: 06/17/11

S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-Grant Appropriation	69,000	60,000	60,000	60,000	0	0.0
43217 Juvenile Arbitration Fees	72,228	71,449	60,000	65,000	5,000	8.3
43300 Interest Earnings	0	12,344	0	0	0	0.0
Total Revenues	141,228	143,793	120,000	125,000	5,000	4.2
Expenses Personnel						
54001 Salaries and Wages - Regular	81,069	81,996	82,075	84,308	2,233	2.7
54006 Non Exempt Overtime - Regular	175	0	0	0	0	0.0
54201 Fringe Benefits - Regular	31,691	30,256	30,778	32,037	1,259	4.1
Total Expenses Personnel	112,935	112,252	112,853	116,345	3,492	3.1
Expenses Operating						
64603 Office Expenses	14,561	716	0	500	500	0.0
65605 DP Refresh Costs	0	1,034	956	956	0	0.0
65801 Training and Conference	300	0	250	250	0	0.0
66706 Dues and Memberships	543	70	75	75	0	0.0
Total Expenses Operating	15,404	1,820	1,281	1,781	500	39.0
REVENUE INTERFUND TRANSFER IN	141,228	143,793	120,000	125,000	5,000	4.2
AVAILABLE	141,228	143,793	120,000	125,000	5,000	4.2
Personnel Operating Capital	112,935	112,252	112,853	116,345	3,492	3.1
EXPENDITURES INTERFUND TRANSFER OUT	15,404	1,820	1,281	1,781	500	39.0
DISBURSEMENTS	128,339	114,072	114,134	118,126	0	0.0
	128,339	114,072	114,134	118,126	0	0.0

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Juvenile Education Program

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Juvenile Arbitration Coordinator	5 EX	1.00	
Case Management Assistant	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>84,308</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>84,308</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

S23503001 Solicitor PTI Fees

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42941 Pretrial Intervention Fees	406,395	385,653	400,000	400,000	0	0.0
43300 Interest Earnings	1,973	4,173	0	0	0	0.0
Total Revenues	408,368	389,826	400,000	400,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	197,681	215,740	263,784	305,267	41,483	15.7
54006 Non Exempt Overtime - Regular	661	72,551	0	0	0	0.0
54201 Fringe Benefits - Regular	76,406	79,548	98,919	116,002	17,083	17.3
Total Expenses Personnel	274,748	297,839	362,703	421,269	58,566	16.1
Expenses Operating						
64603 Office Expenses	6,362	10,164	3,000	3,000	0	0.0
64633 Carpentry Supplies- Bridgeview	0	4,494	0	0	0	0.0
64826 Printing and Binding	2,269	287	500	700	200	40.0
64841 Court Filing Fee	35	0	0	0	0	0.0
65601 Noncapital IT Purchases	657	2,353	0	0	0	0.0
65605 DP Refresh Costs	0	3,100	3,345	3,345	0	0.0
65801 Training and Conference	1,987	3,739	6,000	6,000	0	0.0
66600 Telephone ISF Charges	3,436	3,599	4,729	4,806	77	1.6
66602 Wireless Tech ISF Charges	497	450	450	500	50	11.1
66706 Dues and Memberships	530	330	540	540	0	0.0
66709 Local Mileage Reimbursement	598	295	500	500	(1,218)	(26.1)
66902 Copier ISF	3,190	3,175	4,667	4,667	7,743	16.7
66905 Postage ISF	6,617	7,760	6,634	6,634	1,109	(16.7)
Total Expenses Operating	26,178	39,746	30,365	30,583	218	0.7
REVENUE INTERFUND TRANSFER IN	408,368	389,826	400,000	400,000	0	0.0
AVAILABLE	408,368	389,826	400,000	400,000	0	0.0
Personnel Operating Capital	274,748	297,839	362,703	421,269	58,566	16.1
EXPENDITURES	26,178	39,746	30,365	30,583	218	0.7
	300,926	337,585	393,068	451,852	58,784	15.0

Charleston County
Organizational Budget
Run Date: 06/17/11

S23503001 Solicitor PTI Fees

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0 + 0
DISBURSEMENTS	<u>300,926</u>	<u>337,585</u>	<u>393,068</u>	<u>451,852</u>	<u>58,784</u>	<u>15.0</u>

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Pretrial Intervention

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Pretrial Intervention Coordinator	9 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
PTI Specialist	10 NE	3.00	
Administrative Assistant II	7 NE	1.00	
Administrative Assistant I	6 NE	1.00	
County Services Representative I	4 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		8.00	\$ 306,281
 Assistant Solicitor	9 EX	0.26	
Administrative Services Coordinator I	10 NE	<u>(0.60)</u>	<u>(1,014)</u>
 TOTAL PERSONNEL		<u>7.66</u>	<u>\$ 305,267</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

123500001 Solicitor

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	11,787	9,760	7,800	8,000	200	2.6
Total Revenues	11,787	9,760	7,800	8,000	200	2.6
Expenses Personnel						
54001 Salaries and Wages - Regular	3,224,590	3,217,209	3,412,191	3,376,313	(35,878)	(1.0)
54002 Temporaries	4,019	262	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,317	2,143	0	0	0	0.0
54201 Fringe Benefits - Regular	1,192,961	1,127,399	1,262,511	1,282,999	20,488	1.6
Total Expenses Personnel	4,422,887	4,347,013	4,674,702	4,659,312	(15,390)	(0.3)
Expenses Operating						
64600 Postage Direct	302	249	0	300	300	0.0
64601 Uniforms	0	360	0	0	0	0.0
64603 Office Expenses	28,901	28,408	20,000	25,000	5,000	25.0
64620 Weapons and Ammunition	0	172	84	84	0	0.0
64678 Parking (Coupons)	6,743	6,792	4,500	6,000	1,500	33.3
64826 Printing and Binding	7,656	4,489	7,500	7,500	0	0.0
65601 Noncapital IT Purchases	0	1,155	0	700	700	0.0
65603 Noncapital GIS SFW	0	(1,693)	0	0	0	0.0
65702 Witness Expenses	10,818	9,849	16,000	16,000	0	0.0
65703 Court Investigative Fee	17,257	29,062	11,000	16,000	5,000	45.5
65705 Court Reporter Fees	1,437	2,622	1,700	12,000	10,300	605.9
65801 Training and Conference	26,531	4,194	25,000	25,000	0	0.0
66600 Telephone ISF Charges	54,880	51,262	48,490	51,863	3,373	7.0
66601 Pager ISF Charges	146	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	8,482	8,500	7,800	11,000	3,200	41.0
66703 Publications and Subscriptions	22,510	23,402	18,000	22,000	4,000	22.2
66706 Dues and Memberships	15,686	15,873	15,600	17,000	1,400	9.0
66709 Local Mileage Reimbursement	2,815	1,056	900	1,100	200	22.2
66712 Entertainment and Awards	1,992	0	2,500	2,500	0	0.0
66800 Fleet ISF	16,699	15,662	29,651	29,651	0	0.0
66802 Motor Pool ISF	60	18	200	600	400	200.0
66803 Fleet Parts ISF	3,883	7,964	0	0	0	0.0
66804 Fleet Sublet ISF	2,327	4,781	0	0	0	0.0
66805 Fleet Labor ISF	8,189	15,501	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	17,334	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

123500001 Solicitor

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66902 Copier ISF	30,789	22,345	24,853	23,476	(1,377)	(5.5)
66905 Postage ISF	28,838	27,391	28,753	27,331	(1,422)	(4.9)
66907 Messenger Service ISF	3,678	2,805	3,027	3,027	0	0.0
67000 Records Storage ISF	23,136	22,185	26,000	22,800	(3,200)	(12.3)
Total Expenses Operating	323,755	304,404	308,892	338,266	29,374	9.5
Interfund Transfer Out						
99700 Interfd Transfer Out	110,874	204,000	0	0	0	0.0
Total Interfund Transfer Out	110,874	204,000	0	0	0	0.0
REVENUE INTERFUND TRANSFER IN						
11,787	9,760	7,800	8,000	200	200	2.6
AVAILABLE	11,787	9,760	7,800	8,000	200	2.6
Personnel Operating Capital	4,422,887 323,755 0	4,347,013 304,404 0	4,674,702 308,892 0	4,659,312 338,266 0	(15,390) 29,374 0	(0.3) 9.5 0.0
EXPENDITURES INTERFUND TRANSFER OUT						
4,746,642 110,874 0	4,651,417 204,000 0	4,983,594 0	4,997,578 0	13,984 0	0.3 0.0	
DISBURSEMENTS	4,857,516	4,855,417	4,983,594	4,997,578	13,984	0.3

SOLICITOR

GENERAL FUND

JUDICIAL

DIVISION - Solicitor

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Solicitor	15 EX	0.81	
Special Assistant Solicitor	13 EX	1.89	
Managing Assistant Solicitor	12 EX	7.68	
Integrated Systems Administrator	11 EX	1.00	
Administrative Services Manager	10 EX	0.47	
Assistant Solicitor	9 EX	14.86	
Case Management Supervisor	9 EX	0.97	
Information Technology System Specialist	9 EX	0.85	
Prosecution Coordinator	9 EX	0.94	
Chief Investigator	8 EX	0.93	
Legal Services Manager	8 EX	0.90	
Special Investigator II	7 EX	1.94	
Victim Witness Advocate Coordinator	7 EX	1.00	
Family Court Services Supervisor	6 EX	0.86	
Special Investigator I	6 EX	3.92	
Supervisory Legal Assistant	6 EX	1.00	
Paralegal	10 NE	4.91	
Victim Witness Advocate II	10 NE	2.00	
Case Management Assistant	7 NE	5.92	
Legal Assistant I	7 NE	6.94	
Administrative Assistant I	6 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		61.80	\$ 3,393,928
Managing Assistant Solicitor	12 EX	(0.23)	<u>(17,615)</u>
TOTAL PERSONNEL		<u>61.57</u>	\$ 3,376,313

Charleston County
Organizational Budget
Run Date: 06/17/11

S23501001 Solicitor State Appropriations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	878,746	0	(274,260	0	0	0.0
42810 Berkeley Cty Solicitor Funds	(303,384	(455,006	(252,500	(203,758	(128,742	(19.3)
42846 State Non-grant Appropriation	33,697	415,756	375,000	246,852	(25,000)	(34.2)
42874 State Law Enforce Fee Allocati	0	30,684	425,000	400,000	30,000	(5.9)
42875 State Court Fees Allocation	0		30,000	0	0.0	
Total Revenues	609,059	627,186	577,500	473,094	(104,406)	(18.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	612,242	528,060	422,269	458,850	36,581	8.7
54002 Temporaries	69,651	12,747	12,619	71,631	59,012	467.6
54006 Non Exempt Overtime - Regular	92	79	0	0	0	0.0
54201 Fringe Benefits - Regular	247,226	188,583	160,370	185,824	25,454	15.9
Total Expenses Personnel	929,211	729,469	595,258	716,305	121,047	20.3
Expenses Operating						
64603 Office Expenses	1,228	2,700	1,000	2,000	1,000	100.0
65601 Noncapital IT Purchases	3,275	2,369	0	0	0	0.0
65605 DP Refresh Costs	13,704	8,066	5,294	13,190	7,896	149.1
65801 Training and Conference	809	395	1,000	1,000	0	0.0
66706 Dues and Memberships	730	0	2,465	700	0	0.0
66709 Local Mileage Reimbursement	1,200	1,227	645	1,500	0	0.0
66712 Entertainment and Awards	227	1,683	1,759	3,360	3,360	0.0
66800 Fleet ISF	0	0	0	200	200	0.0
66802 Motor Pool ISF	238	238	799	0	0	0.0
66803 Fleet Parts ISF	258	1,747	0	0	0	0.0
66805 Fleet Labor ISF	0	0	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	2,181	0	0	0.0
Total Expenses Operating	23,352	20,945	15,735	24,831	9,096	57.8
Interfund Transfer In						
99710 Interfd Transfer In	356,506	200,352	33,493	157,812	124,319	371.2
Total Interfund Transfer In	356,506	200,352	33,493	157,812	124,319	371.2
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	29,669	70,640	40,971	138.1

Charleston County
Organizational Budget
Run Date: 06/17/11

S23501001 Solicitor State Appropriations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Total Interfund Transfer Out	0	0	29,669	70,640	40,971	138.1
REVENUE						
INTERFUND TRANSFER IN	609,059	627,186	577,500	473,094	(104,406)	(18.1)
	356,506	200,352	33,493	157,812	124,319	371.2
AVAILABLE	965,565	827,538	610,993	630,906	19,913	3.3
Personnel	929,211	729,469	595,258	716,305	121,047	20.3
Operating	23,352	20,945	15,735	24,831	9,096	57.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	952,563	750,414	610,993	741,136	130,143	21.3
INTERFUND TRANSFER OUT	0	0	29,669	70,640	40,971	138.1
DISBURSEMENTS	952,563	750,414	640,662	811,776	171,114	26.7

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

GRANT - State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Solicitor	15 EX	0.19	
Special Assistant Solicitor	13 EX	0.11	
Managing Assistant Solicitor	12 EX	1.15	
Administrative Services Manager	10 EX	0.53	
Assistant Solicitor	9 EX	0.89	
Case Management Supervisor	9 EX	0.03	
Information Technology System Specialist	9 EX	0.15	
Prosecution Coordinator	9 EX	0.06	
Chief Investigator	8 EX	0.07	
Legal Services Manager	8 EX	0.10	
Special Investigator II	7 EX	1.06	
Family Court Services Supervisor	6 EX	0.14	
Special Investigator I	6 EX	2.08	
Paralegal	10 NE	0.09	
Case Management Assistant	7 NE	0.08	
Legal Assistant I	7 NE	<u>1.06</u>	
 TOTAL CURRENT PERSONNEL		7.78	\$ 455,283
Assistant Solicitor	9 EX	(0.26)	
Administrative Services Coordinator I	10 NE	<u>0.60</u>	<u>3,567</u>
 TOTAL PERSONNEL		<u>8.12</u>	<u>\$ 458,850</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

S23527001 Solicit Traffic Education

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42878 Traffic Ed State Alloc	0	10	0	0	0	0.0
43023 Surcharges State Rebate	9,210	9,800	9,240	15,000	5,760	62.3
Total Revenues	9,210	9,810	9,240	15,000	5,760	62.3
REVENUE INTERFUND TRANSFER IN	9,210	9,810	9,240	15,000	5,760	62.3
AVAILABLE	9,210	9,810	9,240	15,000	5,760	62.3
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

V23507001 Sol Vict Bill of Right Assess

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	77,104	77,697	78,112	79,278	1,166	1.5
54002 Temporaries	5,220	5,220	5,000	5,000	0	0.0
54006 Non Exempt Overtime - Regular	99	13	0	0	0	0.0
54201 Fringe Benefits - Regular	31,111	29,419	30,092	30,926	834	2.8
Total Expenses Personnel	113,534	112,349	113,204	115,204	2,000	1.8
Expenses Operating						
64603 Office Expenses	2,764	2,073	3,000	3,000	0	0.0
64678 Parking (Coupons)	4,731	6,085	3,000	6,500	3,500	116.7
64826 Printing and Binding	1,327	2,117	4,269	4,269	0	0.0
65605 DP Refresh Costs	437	440	956	956	0	0.0
65801 Training and Conference	0	0	2,100	2,100	0	0.0
66600 Telephone ISF Charges	3,600	3,720	4,096	4,165	69	1.7
66602 Wireless Tech ISF Charges	1,054	1,500	1,400	1,400	0	0.0
66706 Dues and Memberships	0	453	0	500	500	0.0
66716 Contingency	0	0	6,500	8,000	2,444	0.0
66736 Victim's Support Services	6,120	5,541	0	1,500	1,500	23.1
Total Expenses Operating	20,033	21,929	25,321	33,334	8,013	31.6
REVENUE INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel Operating Capital	113,534 20,033 0	112,349 21,929 0	113,204 25,321 0	115,204 33,334 0	2,000 8,013 0	1.8 31.6 0.0
EXPENDITURES INTERFUND TRANSFER OUT	133,567 0	134,278 0	138,525 0	148,538 0	10,013 0	7.2 0.0
DISBURSEMENTS	133,567	134,278	138,525	148,538	10,013	7.2

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim's Bill of Rights

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Victim Witness Advocate II	10 NE	2.00	
TOTAL CURRENT PERSONNEL		2.00	\$ 79,278
TOTAL PERSONNEL		2.00	\$ 79,278

Charleston County
Organizational Budget
Run Date: 06/17/11

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42876 State Proviso 46	104,276	42,189	0	0	0	0.0
42877 State Proviso 72	40,580		25,000	40,000	15,000	60.0
Total Revenues	144,856	42,189	25,000	40,000	15,000	60.0
Expenses Personnel						
54001 Salaries and Wages - Regular	111,380	55,565	37,373	38,475	1,102	2.9
54002 Temporaries	22,481	22,498	24,000	23,904	(96)	(0.4)
54201 Fringe Benefits - Regular	48,235	22,032	17,855	18,445	590	3.3
Total Expenses Personnel	182,096	100,095	79,228	80,824	1,596	2.0
Expenses Operating						
64826 Printing and Binding	22	0	0	100	100	0.0
65605 DP Refresh Costs	0	2,146	1,911	478	(1,433)	(75.0)
66709 Local Mileage Reimbursement	265	408	100	0	(100)	(100.0)
Total Expenses Operating	287	2,554	2,011	578	(1,433)	(71.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	24,415	52,929	50,000	50,000	0	0.0
Total Interfund Transfer Out	24,415	52,929	50,000	50,000	0	0.0
REVENUE INTERFUND TRANSFER IN	144,856	42,189	25,000	40,000	15,000	60.0
AVAILABLE	144,856	42,189	25,000	40,000	15,000	60.0
Personnel						
Operating	182,096	100,095	79,228	80,824	1,596	2.0
Capital	287	2,554	2,011	578	(1,433)	(71.2)
EXPENDITURES INTERFUND TRANSFER OUT	182,383	102,649	81,239	81,402	163	0.2
DISBURSEMENTS	24,415	52,929	50,000	50,000	0	0.0
	206,798	155,578	131,239	131,402	163	0.1

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

GRANT - Victim-Witness State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Victim Witness Advocate II	10 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	\$ 38,475
TOTAL PERSONNEL		1.00	\$ 38,475

Charleston County
Organizational Budget
Run Date: 06/17/11

S23526001 Solicitor Worthless Check

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43203 Client Fees	0	85,550	171,918	95,000	(76,918)	(44.7)
Total Revenues	0	85,550	171,918	95,000	(76,918)	(44.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	10,385	71,563	100,631	105,226	4,595	4.6
54002 Temporaries	0	7,270	6,000	0	(6,000)	(100.0)
54006 Non Exempt Overtime - Regular	0	5,890	3,000	0	(3,000)	(100.0)
54008 Anticipated Vacancies	0	0	0	(15,666)	0.0	
54201 Fringe Benefits - Regular	3,847	30,130	39,822	39,986	164	0.4
Total Expenses Personnel	14,232	114,853	149,453	129,546	(19,907)	(13.3)
Expenses Operating						
64603 Office Expenses	1,225	2,518	4,000	2,000	(2,000)	(50.0)
64654 Noncapital FF&E	739	0	0	0	0	0.0
64826 Printing and Binding	0	680	1,000	0	(1,000)	(100.0)
65402 Fidelity Bond Insurance	0	0	27	0	(27)	(100.0)
65404 Tort Liability Insurance	0	0	200	0	(200)	(100.0)
65601 Noncapital IT Purchases	8,095	0	0	0	0	0.0
65605 DP Refresh Costs	0	0	956	956	0	0.0
66600 Telephone ISF Charges	0	809	1,066	2,403	1,337	125.4
66709 Local Mileage Reimbursement	0	241	400	(200)	(200)	(50.0)
66902 Copier ISF	0	1,157	1,403	1,403	(97)	(6.5)
66905 Postage ISF	0	12,480	12,307	16,008	3,701	30.1
66907 Messenger Service ISF	0	613	1,009	1,009	0	0.0
Total Expenses Operating	10,059	18,498	22,465	23,979	1,514	6.7
Interfund Transfer In						
99710 Interfd Transfer In	36,457	35,585	0	58,525	58,525	0.0
Total Interfund Transfer In	36,457	35,585	0	58,525	58,525	0.0
REVENUE						
INTERFUND TRANSFER IN	0	85,550	171,918	95,000	(76,918)	(44.7)
AVAILABLE	36,457	35,585	0	58,525	58,525	0.0
					(18,393)	(10.7)

Charleston County
Organizational Budget
Run Date: 06/17/11

S23526001 Solicitor Worthless Check

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Personnel	14,232	114,853	149,453	129,546	(19,907)	(13.3)
Operating	10,059	18,498	22,465	23,979	1,514	6.7
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	24,291	133,351	171,918	153,525	(18,393)	(10.7)
DISBURSEMENTS	24,291	133,351	171,918	153,525	(18,393)	(10.7)

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Worthless Check

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Account Technician	10 NE	1.00	
Accounting Specialist II	07 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		3.00	\$ <u>105,226</u>
TOTAL PERSONNEL		3.00	\$ <u>105,226</u>

Charleston County
Organizational Report
Run Date: 06/17/11

205 Treasurer

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42930 COPY Charges	0	13	0	0	0	0.0
43259 Duplicate tax receipt fee	555	2,324	2,000	(1,000)	(50.0)	
43300 Interest Earnings	4,297,544	2,710,991	2,450,000	(450,000)	(18.4)	
43301 Allocated Interest Earnings	(3,405,761)	(1,443,154)	(1,960,000)	960,000	(4.9.0)	
43505 Miscellaneous Revenues	250	0	0	0	0.0	
Total Revenues	892,588	1,270,174	492,000	1,001,000	509,000	103.5
54001 Salaries and Wages - Regular	801,956	855,174	885,851	891,343	5,492	0.6
54002 Temporaries	75,751	45,751	60,000	48,803	(11,197)	(18.7)
54006 Non Exempt Overtime - Regular	4,989	11,304	11,150	7,000	(4,150)	(37.2)
54201 Fringe Benefits - Regular	319,646	312,369	341,490	349,178	7,688	2.3
89100 Personnel Reimbursement In	0	(91,262)	(138,302)	(138,302)	0	0.0
Total Expenses Personnel	1,202,342	1,133,336	1,160,189	1,158,022	(2,167)	(0.2)
64600 Postage Direct	182,211	154,251	0	0	0	0.0
64603 Office Expenses	13,536	14,585	14,791	14,791	0	0.0
64604 Tax Supplies	0	0	1,000	1,000	0	0.0
64678 Parking (Coupons)	401	798	600	600	0	0.0
64806 Security Patrol Services	0	0	27,500	28,700	1,200	4.4
64826 Printing and Binding	531	574	1,500	1,500	0	0.0
64846 Mailers (Printing/Postage)	129,798	139,826	136,744	139,662	2,918	2.1
65801 Training and Conference	992	1,063	3,975	3,975	0	0.0
66600 Telephone ISF Charges	20,534	21,058	22,459	21,529	(930)	(4.1)
66602 Wireless Tech ISF Charges	1,080	1,017	1,000	1,200	200	20.0
66702 Advertising	0	0	800	800	0	0.0
66703 Publications and Subscriptions	0	0	400	400	0	0.0
66706 Dues and Memberships	200	0	700	700	0	0.0
66709 Local Mileage Reimbursement	1,220	1,101	1,500	1,500	0	0.0
66902 Copier ISF	6,902	5,233	2,966	3,794	828	27.9
66905 Postage ISF	9,998	67,381	196,023	196,174	151	0.1
66907 Messenger Service ISF	6,130	4,675	5,538	5,538	0	0.0
67000 Records Storage ISF	3,371	3,043	4,000	3,800	(200)	(5.0)
67001 Records Services ISF	14,713	14,679	15,000	13,000	(2,000)	(13.3)
Total Expenses Operating	391,617	429,284	436,496	438,663	2,167	0.5
REVENUE INTERFUND TRANSFER IN	892,588	1,270,174	492,000	1,001,000	509,000	103.5
AVAILABLE	0	0	0	0	0	0.0
					509,000	103.5

Charleston County
Organizational Report
Run Date: 06/17/11

205 Treasurer

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Personnel	1,202,342	1,133,336	1,160,189	1,158,022	(2,167)	(0.2)
Operating Capital	391,617	429,284	436,496	438,663	2,167	0.5
	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	1,593,959	1,562,620	1,596,685	1,596,685	0	0.0
	0	0	0	0	0	0.0
DISBURSEMENTS						
	1,593,959	1,562,620	1,596,685	1,596,685	0	0.0

TREASURER

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Treasurer	11 EXEC	1.00	
Deputy Treasurer	11 EX	2.00	
Accountant	7 EX	2.00	
County Services Center Coordinator	7 EX	1.00	
Account Supervisor	6 EX	1.00	
County Services Representative IV	10 NE	6.00	
County Services Representative III	8 NE	5.00	
Accounting Specialist II	7 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>20.00</u>	<u>\$ 891,343</u>
 TOTAL PERSONNEL		<u>20.00</u>	<u>\$ 891,343</u>



134500001 Election/Voter Registration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	9,029	11,369	0	185,000	0	0.0
42807 State Grants-Operating	148,766	177,214	25,026	105,000	38,790	26.5
42811 Local Govt. Contrib.-Operating	15,801	58,170	0	140,000	79,974	319.6
42865 State Reimbursement	0	0	0	0	0	0.0
42930 Copy Charges	110	574	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	1,283	0	0	0	0.0
Total Revenues	173,706	248,610	171,236	430,000	258,764	151.1
Expenses Personnel						
54001 Salaries and Wages - Regular	435,920	442,783	429,623	427,753	(1,870)	(0.4)
54002 Temporaries	145,328	108,009	137,367	133,000	(4,367)	(3.2)
54004 Boards and Commissions - Temp	57,646	59,737	57,228	57,228	0	0.0
54006 Non Exempt Overtime - Regular	47,874	4,915	33,911	33,911	0	0.0
54033 Poll Worker Pay	170,636	182,552	160,636	240,000	79,364	49.4
54201 Fringe Benefits - Regular	228,004	211,343	202,643	205,869	3,226	1.6
54400 Contracted Temporary Svc	3,205	1,435	8,205	8,205	0	0.0
89200 Personnel Reimbursement Out	6,679	0	0	0	0	0.0
Total Expenses Personnel	1,095,292	1,010,774	1,029,613	1,105,966	76,353	7.4
Expenses Operating						
64603 Office Expenses	7,501	6,646	8,500	8,500	0	0.0
64617 Food and Related Supplies	641	848	600	600	0	0.0
64642 Repair and Maint Supplies	14,292	83,283	31,776	15,888	(15,888)	(50.0)
64678 Parking (Coupons)	0	0	25	0	(25)	(100.0)
64802 Special Legal Services	6,657	6,603	9,000	9,000	0	0.0
64826 Printing and Binding	1,506	1,010	3,000	3,000	0	0.0
64925 Radio Communications Fee	600	600	600	600	0	0.0
65404 Tort Liability Insurance	5,307	5,307	5,307	5,307	0	0.0
65500 Leases Land and Building	17,961	6,543	20,000	24,129	4,129	20.6
65801 Training and Conference	9,845	8,137	11,189	10,000	(1,189)	(10.6)
66600 Telephone ISF Charges	8,967	9,301	9,624	22,025	12,401	128.9
66602 Wireless Tech ISF Charges	4,432	1,723	1,600	2,500	900	56.3
66701 Maint Contract Machinery	52,474	60,714	60,712	74,337	13,625	22.4
66702 Advertising	1,043	664	2,000	0	0	0.0
66703 Publications and Subscriptions	405	508	779	841	62	8.0
66706 Dues and Memberships	530	530	603	843	240	39.8

Charleston County
Organizational Budget
Run Date: 06/17/11

1345000001 Election/Voter Registration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	1,931	1,758	2,100	2,100	0	0.0
66719 Election Expenses-Reimbursable	38,372	18,969	42,886	61,534	18,648	43.5
66740 Election Expense-Non Reimburse	3,597	3,081	34,371	15,281	(19,090)	(55.5)
66750 Municipal Election Expense	5,510	9,732	25,026	105,000	79,974	319.6
66800 Fleet ISF	490	703	0	0	0	0.0
66802 Motor Pool ISF	102	0	280	280	0	0.0
66803 Fleet Parts ISF	36	0	0	0	0	0.0
66805 Fleet Labor ISF	55	0	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	684	684	0	0.0
66902 Copier ISF	13,667	8,316	8,166	7,175	(991)	(12.1)
66905 Postage ISF	70,848	29,337	71,044	38,906	(32,138)	(45.2)
66907 Messenger Service ISF	2,452	1,870	2,018	3,027	1,009	50.0
67000 Records Storage ISF	367	423	450	430	(20)	(4.4)
67001 Records Services ISF	0	16,685	30,000	32,000	2,000	6.7
Total Expenses Operating	269,588	283,291	382,340	445,987	63,647	16.6
REVENUE INTERFUND TRANSFER IN	173,706 0	248,610 0	171,236 0	430,000 0	258,764 0	151.1 0.0
AVAILABLE	173,706	248,610	171,236	430,000	258,764	151.1
Personnel Operating Capital	1,095,292 269,588 0	1,010,774 283,291 0	1,029,613 382,340 0	1,105,966 445,987 0	76,353 63,647 0	7.4 16.6 0.0
EXPENDITURES INTERFUND TRANSFER OUT	1,364,880 0	1,294,065 0	1,411,953 0	1,551,953 0	140,000 0	9.9 0.0
DISBURSEMENTS	1,364,880	1,294,065	1,411,953	1,551,953	140,000	9.9

ELECTIONS & VOTER REGISTRATION

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Election Board Members (9)	exempt	-	
Board of Elections & Voter Registration Director	10 EXEC	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Board of Elections & Voter Registration Deputy Director	6 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
County Services Representative IV	10 NE	1.00	
County Services Representative III	8 NE	4.00	
Voting Systems Technician	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	<u>\$ 484,981</u>
TOTAL PERSONNEL		<u>10.00</u>	<u>\$ 484,981</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

133500001 Library

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Operating						
65918 Lump Sum Appropriation	13,802,693	13,389,747	13,295,805	12,968,165	(327,640)	(2.5)
89400 Operating Reimbursement Out	429,847	434,608	378,550	354,834	(23,716)	(6.3)
Total Expenses Operating	14,232,540	13,824,355	13,674,355	13,322,999	(351,356)	(2.6)
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel						
Operating	0	13,824,355	13,674,355	13,322,999	(351,356)	(2.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	14,232,540	13,824,355	13,674,355	13,322,999	(351,356)	(2.6)
DISBURSEMENTS	14,232,540	13,824,355	13,674,355	13,322,999	(351,356)	(2.6)

Charleston County
Organizational Budget
Run Date: 06/17/11

130100001 Master In Equity

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	606,070	1,687,096	675,000	1,000,000	325,000	48.1
43200 Advertising Discount	146,362	274,552	175,000	200,000	25,000	14.3
43300 Interest Earnings	5,898	4,283	4,000	4,000	0	0.0
Total Revenues	758,330	1,965,931	854,000	1,204,000	350,000	41.0
Expenses Personnel						
54001 Salaries and Wages - Regular	366,270	365,657	378,735	374,809	(3,926)	(1.0)
54002 Temporaries	0	19,621	25,373	25,373	0	0.0
54201 Fringe Benefits - Regular	142,441	137,445	144,191	146,488	2,297	1.6
Total Expenses Personnel	508,711	522,723	548,299	546,670	(1,629)	(0.3)
Expenses Operating						
64603 Office Expenses	3,397	2,632	4,800	4,800	0	0.0
64678 Parking (Coupons)	770	632	500	500	0	0.0
64826 Printing and Binding	0	416	400	400	0	0.0
65705 Court Reporter Fees	0	0	500	500	0	0.0
65801 Training and Conference	4,000	3,614	5,000	5,000	0	0.0
66600 Telephone ISF Charges	5,448	5,269	5,878	5,978	100	1.7
66602 Wireless Tech ISF Charges	0	0	800	1,200	400	50.0
66701 Maint Contract Machinery	595	595	650	650	0	0.0
66703 Publications and Subscriptions	1,204	50	1,000	1,400	400	40.0
66706 Dues and Memberships	552	735	750	1,000	250	33.3
66902 Copier ISF	1,842	712	661	945	284	43.0
66905 Postage ISF	1,841	1,818	1,836	1,814	(22)	(1.2)
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
Total Expenses Operating	20,875	17,408	23,784	25,196	1,412	5.9
REVENUE INTERFUND TRANSFER IN	758,330	1,965,931	854,000	1,204,000	350,000	41.0
AVAILABLE	758,330	1,965,931	854,000	1,204,000	350,000	41.0
Personnel Operating Capital	508,711 20,875	522,723 17,408	548,299 23,784	546,670 25,196	(1,629) 1,412	(0.3) 5.9 0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

130100001 Master In Equity

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
EXPENDITURES	529,586	540,131	572,083	571,866	(217)	(0.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	529,586	540,131	572,083	571,866	(217)	(0.0)

MASTER-IN EQUITY

GENERAL FUND

HEALTH AND WELFARE

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Master-In-Equity	14 EXEC	1.00	
Clerk of Master-In-Equity	9 EX	1.00	
Law Clerk	7 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	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>374,809</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>374,809</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

K35002001 Public Defender Berkeley

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	236,268	236,268	236,268	236,268	0	0.0
42846 State Non-Grant Appropriation	173,168	136,975	109,328	109,328	0	0.0
42867 Supplement SCC Indigent Defense	252,392	204,155	147,674	147,674	0	0.0
43205 Recovered Court Costs	45,583	74,789	50,000	50,000	0	0.0
43301 Allocated Interest Earnings	1,476	876	0	0	0	0.0
43505 Miscellaneous Revenues	95,000	0	0	0	0	0.0
Total Revenues	803,887	653,063	543,270	543,270	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	360,917	368,189	414,958	416,109	1,151	0.3
54002 Temporaries	0	0	7,136	7,136	0	0.0
54006 Non Exempt Overtime - Regular	0	2,223	2,600	2,600	0	0.0
54008 Anticipated Vacancies	0	0	(65,814	(96,631	(30,817)	46.8
54201 Fringe Benefits - Regular	141,753	137,407	157,726	160,251	2,525	1.6
Total Expenses Personnel	502,670	507,819	516,606	489,465	(27,141)	(5.2)
Expenses Operating						
64603 Office Expenses	8,563	14,462	17,500	17,500	0	0.0
64840 Contracted Services	26,736	17,700	20,250	20,250	0	0.0
64928 PD Reimbursable Litigation	55,597	93,919	50,000	50,000	0	0.0
64931 PD Nonreimbursable Litigation	0	155	500	500	0	0.0
65000 Electricity and Gas	2,262	2,941	3,000	3,000	0	0.0
65300 Telephone Direct	4,767	7,211	8,500	8,500	0	0.0
65500 Leases Land and Building	22,550	23,550	26,800	25,800	(1,000)	(3.7)
65601 Noncapital IT Purchases	183	221	750	750	0	0.0
65801 Training and Conference	2,490	2,010	2,500	2,500	0	0.0
66701 Maint Contract Machinery	1,143	467	600	600	0	0.0
66703 Publications and Subscriptions	941	1,180	1,000	2,800	1,800	180.0
66706 Dues and Memberships	3,230	3,979	3,500	3,500	0	0.0
66709 Local Mileage Reimbursement	147	778	800	800	0	0.0
89400 Operating Reimbursement Out	1,475	706	641	641	(66)	(9.3)
Total Expenses Operating	130,083	169,279	136,407	137,141	734	0.5
REVENUE INTERFUND TRANSFER IN	803,887	653,063	543,270	543,270	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

K35002001 Public Defender Berkeley

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
AVAILABLE	803,887	653,063	543,270	543,270	0	0.0
Personnel	502,670	507,819	516,606	489,465	(27,141)	(5.2)
Operating	130,083	169,279	136,407	137,141	0	0.5
Capital	0	0	0	0	0.0	0.0
EXPENDITURES	632,753	677,098	653,013	626,606	(26,407)	(4.0)
INTERFUND TRANSFER OUT	0	0	0	0	0.0	0.0
DISBURSEMENTS	632,753	677,098	653,013	626,606	(26,407)	(4.0)

PUBLIC DEFENDER

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Berkeley County

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Berkeley Cty Public Defender	12 EX	1.00	
Assistant Public Defender	9 EX	3.50	
Special Investigator I	6 EX	1.00	
Paralegal	10 NE	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.50</u>	\$ <u>416,109</u>
 TOTAL PERSONNEL		<u>7.50</u>	\$ <u>416,109</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

K35001001 Public Defender Charleston

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	16,666	50,000	50,000	50,000	0	0.0
42846 State Non-grant Appropriation	575,990	419,037	265,499	265,499	0	0.0
42867 Supplement SCC Indigent Defense	389,263	356,805	301,403	301,403	0	0.0
42997 Fines/Fees/Filing State Remit	0	(29,343	0	0	0	0.0
43203 Client Fees	240	29,103	500	500	0	0.0
43205 Recovered Court Costs	156,052	157,567	117,000	117,000	0	0.0
43301 Allocated Interest Earnings	6,422	3,673	0	0	0	0.0
43503 Private Contributions	2,115	0	0	0	0	0.0
43505 Miscellaneous Revenues	620,550	0	0	0	0	0.0
Total Revenues	1,767,298	986,842	734,402	734,402	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	2,437,081	2,451,571	2,505,037	2,499,277	(5,760)	(0.2%)
54002 Temporaries	36,190	19,420	55,542	48,355	(7,187)	(12.9%)
54008 Anticipated Vacancies	0	0	(37,352	(37,352	0	0.0
54201 Fringe Benefits - Regular	950,280	897,869	935,750	957,462	21,712	2.3%
54400 Contracted Temporary Svc	9,306	170	3,600	1,000	(2,600)	(72.2%)
89100 Personnel Reimbursement In	0	0	(50,000	0	50,000	(100.0%)
Total Expenses Personnel	3,432,858	3,369,030	3,412,577	3,468,742	56,165	1.6
Expenses Operating						
64600 Postage Direct	10,612	10,349	11,000	13,000	2,000	18.2
64603 Office Expenses	23,316	18,409	25,680	25,680	0	0.0
64654 Noncapital FF&E	0	0	770	770	(670)	(87.0%)
64678 Parking (Coupons)	2,790	247	500	500	0	0.0
64802 Special Legal Services	19,184	0	0	0	0	0.0
64803 Accounting and Audit Services	10,811	1,219	0	0	0	0.0
64840 Contracted Services	17,869	21,784	24,000	29,500	5,500	22.9
64928 PD Reimbursable Litigation	117,991	185,520	117,000	117,000	0	0.0
64931 PD Nonreimbursable Litigation	1,137	14,805	7,000	7,000	0	0.0
65601 Noncapital IT Purchases	3,202	4,244	10,000	10,000	0	0.0
65801 Training and Conference	17,021	20,558	18,000	26,500	8,500	47.2
66600 Telephone ISF Charges	25,510	28,864	29,973	30,480	507	1.7
66602 Wireless Tech ISF Charges	3,200	2,991	3,000	2,000	(1,000)	(33.3%)
66701 Maint Contract Machinery	467	457	800	800	0	0.0
66702 Advertising	0	0	345	345	0	0.0

K35001001 Public Defender Charleston

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	20,553	21,250	20,000	17,125	(2,875)	(14.4)
66706 Dues and Memberships	21,123	15,755	22,000	18,000	(4,000)	(18.2)
66709 Local Mileage Reimbursement	30,407	18,339	29,800	22,800	(7,000)	(23.5)
66712 Entertainment and Awards	2,458	767	2,000	1,500	(500)	(25.0)
66902 Copier ISF	19,662	20,728	22,007	24,405	2,398	10.9
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	620	506	600	285	(315)	(52.5)
89400 Operating Reimbursement Out	3,949	4,756	4,755	4,340	(415)	(8.7)
Total Expenses Operating	353,107	392,483	350,239	352,369	2,130	0.6
Interfund Transfer In	2,697,794	2,697,794	2,832,489	2,832,489	0	0.0
Total Interfund Transfer In	2,697,794	2,697,794	2,832,489	2,832,489	0	0.0
REVENUE INTERFUND TRANSFER IN	1,767,298 2,697,794	986,842 2,697,794	734,402 2,832,489	734,402 2,832,489	0	0.0
AVAILABLE	4,465,092	3,684,636	3,566,891	3,566,891	0	0.0
Personnel Operating Capital	3,432,858 353,107 0	3,369,030 392,483 0	3,412,577 350,239 0	3,468,742 352,369 0	56,165 2,130 0	1.6 0.6 0.0
EXPENDITURES INTERFUND TRANSFER OUT	3,785,966 0	3,761,513 0	3,762,816 0	3,821,111 0	58,295 0	1.5 0.0
DISBURSEMENTS	3,785,966	3,761,513	3,762,816	3,821,111	58,295	1.5

PUBLIC DEFENDER

SPECIAL REVENUE FUND

JUDICIAL**DIVISION - Charleston County****PRESENT PERSONNEL (Full-Time Equivalency)**

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Dep Public Defender	13 EX	1.00	
Spec Asst Public Defender	13 EX	1.00	
Managing Public Defender	12 EX	5.00	
Administrative Svcs Manager	10 EX	1.00	
Assistant Public Defender	9 EX	17.50	
Project Officer II	9 EX	1.00	
Special Investigator I	6 EX	4.00	
Case Management Coordinator I	10 NE	1.00	
Docket Coordinator	10 NE	1.00	
Paralegal	10 NE	2.00	
Administrative Assistant III	8 NE	1.00	
Jail Screener	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Case Management Assistant	7 NE	1.00	
Legal Assistant I	7 NE	5.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>44.50</u>	\$ <u>2,499,277</u>
TOTAL PERSONNEL		<u>44.50</u>	\$ <u>2,499,277</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

1350000001 Public Defender GF

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Interfund Transfer Out	2,697,794	2,697,794	2,832,489	2,832,489	0	0.0
99700 Interfd Transfer Out						
Total Interfund Transfer Out	2,697,794	2,697,794	2,832,489	2,832,489	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	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	2,697,794	2,697,794	2,832,489	2,832,489	0	0.0
DISBURSEMENTS	2,697,794	2,697,794	2,832,489	2,832,489	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

1305000001 Veterans Affairs

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	14,209	11,163	10,000	11,000	1,000	10.0
Total Revenues	14,209	11,163	10,000	11,000	1,000	10.0
Expenses Personnel						
54001 Salaries and Wages - Regular	209,587	188,776	191,238	196,603	5,365	2.8
54201 Fringe Benefits - Regular	78,247	70,388	70,758	74,709	3,951	5.6
Total Expenses Personnel	287,834	259,164	261,996	271,312	9,316	3.6
Expenses Operating						
64603 Office Expenses	1,799	1,497	2,000	2,000	0	0.0
64826 Printing and Binding	1,195	91	700	700	0	0.0
65801 Training and Conference	1,799	2,383	3,000	3,000	0	0.0
66600 Telephone ISF Charges	2,395	2,714	2,415	2,415	0	0.0
66601 Pager ISF Charges	72	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	240	388	400	400	0	0.0
66701 Maint Contract Machinery	700	700	900	900	0	0.0
66703 Publications and Subscriptions	107	185	310	310	0	0.0
66706 Dues and Memberships	35	70	300	300	0	0.0
66709 Local Mileage Reimbursement	1,870	2,598	3,000	3,000	0	0.0
66802 Motor Pool ISF	1,195	433	600	600	0	0.0
66902 Copier ISF	1,691	424	717	717	0	0.0
66905 Postage ISF	1,961	1,461	1,048	1,048	0	0.0
66907 Messenger Service ISF	613	935	1,009	1,009	0	0.0
67000 Records Storage ISF	136	130	165	165	0	0.0
Total Expenses Operating	12,808	13,919	16,564	16,564	0	0.0
REVENUE INTERFUND TRANSFER IN	14,209	11,163	10,000	11,000	1,000	10.0
AVAILABLE		11,163	10,000	11,000	1,000	10.0
Personnel Operating Capital	287,834	259,164	261,996	271,312	9,316	3.6
EXPENDITURES	12,808	13,919	16,564	16,564	0	0.0
	300,642	273,083	278,560	287,876	9,316	3.3

Charleston County
Organizational Budget
Run Date: 06/17/11

130500001 Veterans Affairs

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>300,642</u>	<u>273,083</u>	<u>278,560</u>	<u>287,876</u>	<u>9,316</u>	<u>3.3</u>

VETERANS AFFAIRS

GENERAL FUND

HEALTH AND WELFARE

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Veterans Affairs Director	9 EXEC	1.00	
Veterans Affairs Officer	9 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		4.00	\$ <u>196,603</u>
TOTAL PERSONNEL		4.00	\$ <u>196,603</u>



Charleston County
Organizational Budget
Run Date: 06/17/11

1B0100001 County Administrator

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	520,324	541,482	602,342	550,782	(51,560)	(8.5)
54002 Temporaries	13,603	2,613	0	0	0.0	
54008 Anticipated Vacancies	0	0	(90,000)	0	(100,000)	
54201 Fringe Benefits - Regular	199,766	199,495	222,866	209,297	(13,569)	(6.1)
Total Expenses Personnel	733,693	743,590	735,208	760,079	24,871	3.4
Expenses Operating						
64600 Postage Direct	0	0	50	50	0	0.0
64603 Office Expenses	3,027	1,602	2,000	2,000	0	0.0
64613 Public Education Supplies	0	0	400	250	(150)	(37.5)
64633 Carpenter Supplies- BridgeView	143	0	0	0	0	0.0
64654 Noncapital FF&E	1,188	0	0	0	0	0.0
64679 Employee Academy	898	0	0	0	0	0.0
64800 Consultant Fees	0	1,200	0	0	0	0.0
64826 Printing and Binding	138	34	200	200	0	0.0
65801 Training and Conference	1,558	281	2,000	2,000	(500)	(20.0)
66600 Telephone ISF Charges	6,178	6,008	7,973	7,200	(773)	(9.7)
66602 Wireless Tech ISF Charges	2,609	1,959	1,850	2,000	150	8.1
66702 Advertising	0	0	100	100	0	0.0
66703 Publications and Subscriptions	236	0	750	500	(250)	(33.3)
66706 Dues and Memberships	1,440	1,495	2,000	1,500	(500)	(25.0)
66709 Local Mileage Reimbursement	355	0	350	400	50	14.3
66712 Entertainment and Awards	821	2,219	1,950	1,600	(350)	(17.9)
66764 United Way Fundraising	0	0	1,000	1,000	0	0.0
66800 Fleet ISF	1,245	476	270	270	0	0.0
66802 Motor Pool ISF	232	60	400	200	(200)	(50.0)
66803 Fleet Parts ISF	62	88	0	0	0	0.0
66804 Fleet Sublet ISF	131	0	0	0	0	0.0
66805 Fleet Labor ISF	285	89	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	646	646	0	0.0
66902 Copier ISF	8,499	4,074	7,451	4,029	(3,422)	(45.9)
66905 Postage ISF	156	253	620	260	(360)	(58.1)
66907 Messenger Service ISF	1,226	935	1,502	1,009	(493)	(32.8)
67000 Records Storage ISF	850	787	1,000	950	(50)	(5.0)
Total Expenses Operating	31,277	21,560	33,012	26,164	(6,848)	(20.7)

Charleston County
Organizational Budget
Run Date: 06/17/11

	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
	Object Code						
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		733,693	743,590	735,208	760,079	24,871	3.4
Operating		31,277	21,560	33,012	26,164	(6,848)	(20.7)
Capital		0	0	0	0	0	0.0
EXPENDITURES		764,970	765,150	768,220	786,243	18,023	2.3
INTERFUND TRANSFER OUT		0	0	0	0	0	0.0
DISBURSEMENTS		764,970	765,150	768,220	786,243	18,023	2.3

ADMINISTRATOR

GENERAL FUND**GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
County Administrator	17 EXEC	1.00	
Director Minority Business Program	11 EXEC	1.00	
Executive Assistant to County Administrator	10 EX	1.00	
Project Officer III	10 EX	1.00	
Public Information Officer	10 EX	0.70	
Marketing / Public Education Specialist	7 EX	0.50	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.20</u>	<u>\$ 550,782</u>
TOTAL PERSONNEL		<u>6.20</u>	<u>\$ 550,782</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

TB0101000 Public Info Office - TST

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	52,350	51,895	52,066	25,412	(26,654)	(51.2)
54201 Fringe Benefits - Regular	20,501	19,245	19,525	9,657	(9,868)	(50.5)
Total Expenses Personnel	72,851	71,140	71,591	35,069	(36,522)	(51.0)
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel						
Operating Capital	72,851	71,140	71,591	35,069	(36,522)	(51.0)
EXPENDITURES						
INTERFUND TRANSFER OUT	72,851	71,140	71,591	35,069	(36,522)	(51.0)
DISBURSEMENTS	72,851	71,140	71,591	35,069	(36,522)	(51.0)

ADMINISTRATOR

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Public Information Office - Transportation Sales Tax

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Public Information Officer	10 EX	0.30	
TOTAL CURRENT PERSONNEL		<u>0.30</u>	<u>\$ 25,412</u>
TOTAL PERSONNEL		<u>0.30</u>	<u>\$ 25,412</u>

1D1500001 Community Services

Description	Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel							
54001 Salaries and Wages - Regular	426,417	415,924	380,033	358,176	(21,857)	(5.7)	
54002 Temporaries	0	2,854	37,211	0	(37,211)	(100.0)	
54006 Non Exempt Overtime - Regular	0	231	0	0	0	0.0	
54008 Anticipated Vacancies	0	0	(37,211)	0	37,211	(100.0)	
54201 Fringe Benefits - Regular	160,991	144,990	140,611	136,107	(4,504)	(3.2)	
54400 Contracted Temporary Svc	0	3,399	0	0	0	0.0	
89100 Personnel Reimbursement In	(33,317)	(133,736)	(48,326)	(31,437)	16,889	(34.9)	
Total Expenses Personnel	554,091	433,662	472,318	462,846	(9,472)	(2.0)	
Expenses Operating							
64603 Office Expenses	2,935	1,313	2,000	2,000	0	0.0	
66600 Telephone ISF Charges	1,916	2,722	3,583	3,045	(538)	(15.0)	
66602 Wireless Tech ISF Charges	588	935	1,000	2,300	1,300	(130.0)	
66702 Advertising	0	0	1,000	511	(489)	(48.9)	
66703 Publications and Subscriptions	0	125	125	125	0	0.0	
66705 Maint Cont Bldgs and Grnds	0	94	0	0	0	0.0	
66706 Dues and Memberships	250	0	200	200	0	0.0	
66709 Local Mileage Reimbursement	84	137	150	150	0	0.0	
66800 Fleet ISF	46	0	0	0	0	0.0	
66802 Motor Pool ISF	205	196	200	200	0	0.0	
66805 Fleet Labor ISF	21	0	0	0	0	0.0	
66902 Copier ISF	776	2,629	658	700	42	6.4	
66905 Postage ISF	364	1,849	650	1,076	426	65.5	
66907 Messenger Service ISF	316	310	246	246	0	0.0	
67000 Records Storage ISF	179	912	550	525	(25)	(4.5)	
Total Expenses Operating	7,680	11,222	10,362	11,078	716	6.9	
Interfund Transfer Out							
99700 Interfd Transfer Out	62,500	0	0	0	0	0.0	
Total Interfund Transfer Out	62,500	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	

Charleston County
Organizational Budget
Run Date: 06/17/11

ID1500001 Community Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Personnel	554,091	433,662	472,318	462,846	(9,472)	(2.0)
Operating	7,680	11,222	10,362	716	6.9	
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	561,771	444,884	482,680	473,924	(8,756)	(1.8)
DISBURSEMENTS	62,500	0	0	0	0	0.0
	624,271	444,884	482,680	473,924	(8,756)	(1.8)

COMMUNITY SERVICES ADMINISTRATION

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Grants Administration Director	11 EXEC	1.00	
Financial Officer	10 EX	1.00	
Program Manager	10 EX	1.00	
Accountant	7 EX	1.00	
Admin Services Coordinator I	10 NE	0.40	
Grant Writer	9 NE	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.40</u>	\$ <u>358,176</u>
TOTAL PERSONNEL		<u>6.40</u>	\$ <u>358,176</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	4,717	0	0	0	0.0
54002 Temporaries	0	4,789	15,600	23,237	7,637	49.0
54201 Fringe Benefits - Regular	0	1,517	2,496	3,718	1,222	49.0
Total Expenses Personnel	0	11,023	18,096	26,955	8,859	49.0
Expenses Operating						
64603 Office Expenses	0	1,317,780	1,369,215	1,369,215	125	0.0
65105 MIAP Payment	12,042	6,960	0	0	0	0.0
65106 MIAP Administration	0	7	0	0	0	0.0
65801 Training and Conference	0	0	0	600	600	0.0
66600 Telephone and ISF Charges	0	46	20	602	582	2,910.0
66902 Copier ISF	0	53	141	1,686	1,545	1,095.7
66905 Postage ISF	42	0	246	246	0	0.0
66907 Messenger Service ISF	316	0	0	400	400	0.0
67000 Records Storage ISF	0	0	0			
Total Expenses Operating	1,361,649	1,324,846	1,369,622	1,372,874	3,252	0.2
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel Operating Capital	0	11,023	18,096	26,955	8,859	49.0
EXPENDITURES						
INTERFUND TRANSFER OUT	1,361,649	1,335,869	1,387,718	1,399,829	12,111	0.9
DISBURSEMENTS	1,361,649	1,335,869	1,387,718	1,399,829	12,111	0.9

Charleston County
Organizational Report
Run Date: 06/17/11

B20 Consolidated Dispatch

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	1,400	169,153	2,660,538	2,766,960	106,422	4.0
42930 Copy Charges	175	0	0	0	0	0.0
Total Revenues	1,575	169,153	2,660,538	2,766,960	106,422	4.0
54001 Salaries and Wages - Regular	1,515,658	1,573,974	3,671,609	3,968,129	296,520	8.1
54002 Temporaries	64,673	45,310	64,498	64,498	0	0.0
54006 Non Exempt Overtime - Regular	398,783	368,204	300,000	388,800	88,800	29.6
54007 Holiday Pay - Regular	58,225	27,765	60,000	89,000	29,000	48.3
54008 Anticipated Vacancies	0	0	(118,619)	(465,000)	(346,381)	292.0
54201 Fringe Benefits - Regular	753,212	698,515	1,502,015	1,699,773	197,758	13.2
54400 Contracted Temporary Svc	0	57,542	0	0	0	0.0
89100 Personnel Reimbursement In	0	(518,131)	(497,873)	(543,208)	(45,335)	9.1
Total Expenses Personnel	2,790,551	2,253,179	4,981,630	5,201,992	220,362	4.4
64601 Uniforms	15,427	4,161	20,000	20,000	0	0.0
64603 Office Expenses	9,908	13,197	11,500	11,500	0	0.0
64605 Noncapital Pub Safety Equipment	7,622	29	0	0	0	0.0
64606 Train Supplies and Equip	2,443	1,079	15,000	1,500	(13,500)	(90.0)
64624 Drugs and Medical Supplies	0	0	500	2,500	2,000	400.0
64625 Vehicle Fuel	0	51	100	0	(100)	(100.0)
64642 Repair and Maint Supplies	0	447	1,000	0	(1,000)	(100.0)
64648 Custodial & Laundry-Bridgeview	0	0	1,500	0	(1,500)	(100.0)
64651 Small Tools	86	0	100	0	(100)	(100.0)
64654 Noncapital FF&E	0	5,601	10,000	5,000	(5,000)	(50.0)
64682 Noncap Communications Equip	0	0	2,500	0	(2,500)	(100.0)
64800 Consultant Fees	117,606	78,680	128,000	0	0	0.0
64807 Preemployment Screening	1,398	7,161	7,750	0	0	0.0
64826 Printing and Binding	138	645	450	0	0	0.0
64846 Mailers (Printing/Postage)	0	0	30	0	(30)	(100.0)
64925 Radio Communications Fee	2,400	2,400	2,400	0	0	0.0
65200 Contributions	0	(300)	0	0	0	0.0
65601 Noncapital IT Purchases	7,258	1,197	65,000	6,000	(59,000)	(90.8)
65606 ITS New Development	0	39,657	0	0	0	0.0
65801 Training and Conference	40,566	34,133	26,385	38,000	11,615	44.0
66000 In House Training	0	(2,250)	500	500	0	0.0
66600 Telephone ISF Charges	28,012	27,038	44,000	60,580	16,580	37.7
66601 Pager ISF Charges	2,302	2,916	0	0	0	0.0
66602 Wireless Tech ISF Charges	4,453	7,955	7,500	9,000	1,500	20.0
66701 Maint Contract Machinery	0	0	0	18,500	18,500	0.0

Charleston County
Organizational Report
Run Date: 06/17/11

B20 Consolidated Dispatch

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	247	1,516	500	500	0	0.0
66706 Dues and Memberships	2,101	1,531	4,782	12,000	7,218	150.9
66709 Local Mileage Reimbursement	8	137	500	500	0	0.0
66711 Employee Relocation	1,000	0	0	0	0	0.0
66718 Meeting Expenses	1,596	1,182	2,000	3,500	1,500	75.0
66802 Motor Pool ISF	32	202	240	200	(40)	(16.7)
66806 Fleet Fuel ISF	0	0	1,461	0	(1,461)	(100.0)
66902 Copier ISF	479	2,262	1,150	1,999	849	73.8
66905 Postage ISF	154	1,130	155	1,128	973	627.7
66907 Messenger Service ISF	0	935	1,009	1,009	0	0.0
67000 Records Storage ISF	0	89	0	285	285	0.0
89300 Operating Reimbursement In	0	(17,514)	(32,348)	(41,961)	(9,613)	29.7
89400 Operating Reimbursement Out	0	0	0	111,000	111,000	0.0
Total Expenses Operating	245,236	215,267	323,664	401,840	78,176	24.2
REVENUE						
INTERFUND TRANSFER IN	1,575	169,153	2,660,538	2,766,960	106,422	4.0
AVAILABLE	1,575	169,153	2,660,538	2,766,960	0	0.0
Personnel	2,790,551	2,253,179	4,981,630	5,201,992	220,362	4.4
Operating	245,236	215,267	323,664	401,840	78,176	24.2
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	3,035,787	2,468,446	5,305,294	5,603,832	298,538	5.6
DISBURSEMENTS	0	0	0	0	0	0.0
	3,035,787	2,468,446	5,305,294	5,603,832	298,538	5.6

CONSOLIDATED DISPATCH

GENERAL FUND

PUBLIC SAFETY

DIVISION - Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
911 Consolidated Dispatch Center Director	12 EXEC	1.00	
912 Consolidated Dispatch Center Deputy Director	11 EX	1.00	
Communications Manager	9 EX	3.00	
Technology Manager	9 EX	0.25	
911 Dispatch Floor Supv	7 EX	4.00	
Consolidated Dispatch Analyst II	7 EX	1.00	
Consolidated Dispatch Analyst	6 EX	1.00	
Supervisor 911 Quality Assurance	6 EX	1.00	
Supervisor 911 Training	6 EX	1.00	
Mobile Data Technologist	11 NE	1.00	
Shift Supervisor	11 NE	9.00	
911 Trainer	10 NE	1.00	
Admin Services Coordinator I	10 NE	1.00	
Multi-Functional Telecommunicator	10 NE	4.00	
Quality Assurance Specialist	10 NE	2.00	
Telecommunicator	9 NE	46.00	
Admin Assistant III	8 NE	0.75	
Telecommunicator Trainee	8 NE	22.00	
CAD/Support Assistant	7 NE	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>100.50</u>	\$ <u>3,968,129</u>
TOTAL PERSONNEL		<u>100.50</u>	\$ <u>3,968,129</u>

5D3502301 E911 Communications

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	843,638	1,859,196	916,000	1,106,000	190,000	20.7
42938 E911 Fees	586,216	621,842	554,000	554,000	0	0.0
43301 Allocated Interest Earnings	45,034	20,678	25,000	25,000	0	0.0
43501 Sale of Personal Property	0	(2,000)	0	0	0	0.0
Total Revenues	1,474,888	2,499,716	1,495,000	1,685,000	190,000	12.7
Expenses Personnel						
54001 Salaries and Wages - Regular	84,679	90,614	203,101	293,844	90,743	44.7
54006 Non Exempt Overtime - Regular	328	3,964	3,000	5,000	2,000	66.7
54010 COLA and Other Sal Adjust-Reg	2,637	1,879	0	0	0	0.0
54201 Fringe Benefits - Regular	33,150	35,062	77,288	113,561	36,273	46.9
Total Expenses Personnel	120,794	131,519	283,389	412,405	129,016	45.5
Expenses Operating						
64603 Office Expenses	2,363	2,234	1,500	1,500	0	0.0
64606 Train Supplies and Equip	1,024	5,788	7,834	7,000	(834)	(10.6)
64613 Public Education Supplies	1,861	3,606	50,000	25,000	(25,000)	(50.0)
64665 Air Cond Heating Supp-Projects	0	5,117	0	0	0	0.0
64807 Preemployment Screening	0	(195)	0	0	0	0.0
65300 Telephone Direct	676,565	730,364	729,782	740,000	10,218	1.4
65601 Noncapital IT Purchases	14,847	14,000	10,000	2,000	(8,000)	(80.0)
65605 DP Refresh Costs	710	834	834	834	0	0.0
65801 Training and Conference	9,760	27,799	50,000	27,750	(22,250)	(44.5)
65913 City of Charleston	0	410,477	0	0	0	0.0
66000 In House Training	0	2,440	10,000	54,000	44,000	440.0
66600 Telephone ISF Charges	1,115	1,274	1,762	1,762	896	103.5
66602 Wireless Tech ISF Charges	965	681	1,000	600	(400)	(40.0)
66701 Maint Contract Machinery	78,382	84,352	84,500	114,000	29,500	34.9
66703 Publications and Subscriptions	0	34	0	0	0	0.0
66706 Dues and Memberships	0	240	848	964	116	13.7
66709 Local Mileage Reimbursement	64	0	800	800	0	0.0
66716 Contingency	0	0	142,456	1,575	(140,881)	(98.9)
66727 County Admin Charge	107,114	101,563	100,926	105,650	4,724	4.7
66905 Postage ISF	16	0	15	15	0	0.0
66907 Messenger Service ISF	316	200	200	200	0	0.0
67000 Records Storage ISF	0	300	300	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

5D3502301 E911 Communications

Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Object Code						
67300 Depreciation Expense	183,226	183,226	0	188,645	0	0.0
89400 Operating Reimbursement Out	3,531	3,420	3,420		185,225	5,415.9
Total Expenses Operating	1,081,859	1,577,454	1,195,281	1,272,595	77,314	6.5
Expenses Capital						
78300 CO IT Purchase	0	0	16,330	0	(16,330)	(100.0)
78911 CO-E911 Equipment	0	115,751	0	0	0	0.0
79000 Assets Capitalized	0	(115,751)	0	0	0	0.0
Total Expenses Capital	0	0	16,330	0	(16,330)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	1,683	0	0	0	0	0.0
Total Interfund Transfer Out	1,683	0	0	0	0	0.0
REVENUE						
INTERFUND TRANSFER IN	1,474,888	2,499,716	1,495,000	1,685,000	190,000	12.7
AVAILABLE	1,474,888	2,499,716	1,495,000	1,685,000	190,000	12.7
Personnel						
Operating	120,794	131,519	283,389	412,405	129,016	45.5
Capital	1,081,859	1,577,454	1,195,281	1,272,595	77,314	6.5
EXPENDITURES						
INTERFUND TRANSFER OUT	1,202,653	1,708,973	1,495,000	1,685,000	190,000	12.7
DISBURSEMENTS	1,204,336	1,708,973	1,495,000	1,685,000	190,000	12.7

CONSOLIDATED DISPATCH

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - Emergency 911 Communications

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Technology Manager	9 EX	0.75	
CAD Administrator	7 EX	1.00	
GIS Analyst	5 EX	1.00	
911 System Technician	11 NE	1.00	
911 System Coordinator	10 NE	1.00	
CAD Technician	10 NE	1.00	
Admin Assistant III	8 NE	0.25	
CAD/Support Assistant	7 NE	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>6.50</u>	\$ <u>293,844</u>
TOTAL PERSONNEL		<u>6.50</u>	\$ <u>293,844</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

XB0501001 Economic Development

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42612 Multi County Park Fees	1,089,307 (267,265)	1,010,538 (260,659)	1,381,347 (259,754)	1,529,442 (289,359)	148,095 (29,605)	10.7 11.4
42613 M County Parks-Partners	822,042	749,879	1,121,593	1,240,083	118,490	10.6
Total Revenues						
Expenses Personnel						
54001 Salaries and Wages - Regular	165,054 64,364	206,087 75,308	352,341 132,128	336,200 127,756	(16,141) (4,372)	(4.6) (3.3)
Total Expenses Personnel	229,418	281,395	484,469	463,956	(20,513)	(4.2)
Expenses Operating						
64600 Postage Direct	0	4,127	0	0	0	0.0
64601 Uniforms	0	83	0	0	0	0.0
64603 Office Expenses	1,295	3,623	10,800	5,400	(5,400)	(50.0)
64654 Noncapital FF&E	0	77,032	0	1,500	1,500	0.0
64660 Audio/Visual Supplies	0	2,605	1,300	520	(780)	(60.0)
64800 Consultant Fees	4,925	0	3,000	3,000	0	0.0
64802 Special Legal Services	4,198	3,060	10,000	10,000	0	0.0
64826 Printing and Binding	3,019	138	3,248	3,318	70	2.2
64840 Contracted Services	0	19,500	7,500	0	(7,500)	(100.0)
65004 Cable Television	0	156	600	600	0	0.0
65231 Chas Regional Dev Alliance	425,833	457,916	490,000	490,000	0	0.0
65286 Chamber of Commerce	45,000	45,000	45,000	45,000	0	0.0
65500 Leases Land and Building	0	0	52,000	70,422	18,422	35.4
65601 Noncapital IT Purchases	5,065	9,601	9,800	0	(9,800)	(100.0)
65605 DP Refresh Costs	1,951	0	0	0	0	0.0
65801 Training and Conference	4,060	4,766	35,801	35,801	0	0.0
66600 Telephone ISF Charges	1,699	4,715	3,048	1,882	(1,166)	(38.2)
66602 Wireless Tech ISF Charges	2,026	1,445	3,800	2,200	(1,600)	(42.1)
66701 Maint Contracts Machinery	1,558	0	0	0	0	0.0
66703 Publications and Subscriptions	323	304	385	517	132	34.3
66706 Dues and Memberships	838	1,248	1,948	1,948	0	0.0
66709 Local Mileage Reimbursement	810	462	850	570	(280)	(32.9)
66712 Entertainment and Awards	6,530	(2,059	0	0	0	0.0
66716 Contingency	0	61,435	78,681	17,246	28.1	
66718 Meeting Expenses	0	8,875	9,375	500	500	5.6
66726 Economic Development	0	0	0	0	(2,500)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/17/11

XB0501001 Economic Development

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66767 Maint Contract Software	0	0	540	8,040	7,500	1,388.9
66773 FOIA exempted expenses	0	641	0	0	0	0.0
66800 Fleet ISF	439	687	2,800	2,800	0	0.0
66802 Motor Pool ISF	0	0	20	20	0	0.0
66803 Fleet Parts ISF	101	1,003	0	0	0	0.0
66805 Fleet Labor ISF	58	396	402	927	525	130.6
66806 Fleet Fuel ISF	0	0	1,097	1,183	86	7.8
66902 Copier ISF	1,142	889	549	1,414	865	157.6
66905 Postage ISF	545	905	1,009	1,009	0	0.0
66907 Messenger Service ISF	1,226	935	0	0	0	0.0
66909 Letterhead ISF	8	0	0	0	0	0.0
Total Expenses Operating	512,649	644,758	758,307	776,127	17,820	2.3
Expenses Capital	0	45,110	34,640	0	(34,640)	(100.0)
78500 CO Vehicles	0	45,110	34,640	0	(34,640)	(100.0)
Total Expenses Capital	0	45,110	34,640	0	(34,640)	(100.0)
Interfund Transfer In	0	45,910	0	0	0	0.0
99710 Interf Transfer In	0	45,910	0	0	0	0.0
Total Interfund Transfer In	0	45,910	0	0	0	0.0
Interfund Transfer Out	0	0	0	0	0	0.0
99700 Interfd Transfer Out	19,496	0	0	0	0	0.0
Total Interfund Transfer Out	19,496	0	0	0	0	0.0
REVENUE INTERFUND TRANSFER IN	822,042	749,879	1,121,593	1,240,083	118,490	10.6
AVAILABLE	822,042	795,789	1,121,593	1,240,083	118,490	10.6
Personnel Operating Capital	229,418 512,649 0	281,395 644,758 45,110	484,469 758,307 34,640	463,956 776,127 0	(20,513) 17,820 (34,640)	(4.2) 2.3 (100.0)
EXPENDITURES INTERFUND TRANSFER OUT	742,067 19,496	971,263 0	1,277,416 0	1,240,083 0	(37,333) 0	(2.9) 0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

XB0501001 Economic Development

Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Object Code						
DISBURSEMENTS	761,563	971,263	1,277,416	1,240,083	(37,333)	(2.9)

ECONOMIC DEVELOPMENT

SPECIAL REVENUE FUND

ECONOMIC DEVELOPMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Economic Development Director	14 EXEC	1.00	
Economic Development Deputy Director	10 EX	1.00	
Auditing/Compliance Administrator	8 EX	1.00	
Economic Development Specialist	7 EX	1.00	
Administrative Services Coordinator I	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>336,200</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>336,200</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

543500001 EM Administration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42907 Solid Waste User Fees	26,708,365	27,111,689	23,000,000	27,100,000	4,100,000	17.8
42930 Copy Charges	0	402	0	0	0	0.0
42933 Debt Set Aside	(359	0	0	0	0	0.0
42966 Tipping Fees over Allotment	141,801	282,543	225,000	150,000	(75,000)	(33.3)
42978 Recycling Rev Compost	0	114	0	0	0	0.0
43301 Allocated Interest Earnings	263,855	28,463	100,000	25,000	(75,000)	(75.0)
43501 Sale of Personal Property	40,796	40,836	0	0	0	0.0
Total Revenues	27,154,458	27,464,047	23,325,000	27,275,000	3,950,000	16.9
Expenses Personnel						
54001 Salaries and Wages - Regular	619,352	506,498	568,783	700,142	131,359	23.1
54002 Temporaries	0	0	30,000	66,186	36,186	120.6
54010 COLA and Other Sal Adjust-Reg	17,104	(44,306	0	0	0	0.0
54019 Retirement Incentive	0	0	18,000	0	(18,000)	(100.0)
54201 Fringe Benefits - Regular	196,362	158,989	224,677	276,645	51,968	23.1
Total Expenses Personnel	832,818	621,181	841,460	1,042,973	201,513	23.9
Expenses Operating						
64600 Postage Direct	51,881	67	26,500	26,500	0	0.0
64601 Uniforms	0	0	550	550	(550)	(100.0)
64603 Office Expenses	5,213	5,982	5,450	5,450	0	0.0
64613 Public Education Supplies	23,609	6,019	20,000	20,000	0	0.0
64615 OtherOperatingSupplies-BridgeView	94	867	121	1,000	879	726.4
64617 Food and Related Supplies	0	0	250	0	(250)	(100.0)
64648 Custodial & Laundry-BridgeView	679	1,368	1,000	1,000	0	0.0
64653 Noncapital 800 MHZ Equipment	0	0	0	4,000	4,000	0.0
64654 Noncapital FF&E	0	0	4,570	0	(4,570)	(100.0)
64655 Grounds Maint Supplies	0	0	1,000	1,000	0	0.0
64667 Public Works Projects	1,412	579	0	0	0	0.0
64802 Special Legal Services	0	55,945	122,288	100,000	(22,288)	(18.2)
64803 Accounting and Audit Services	25,871	25,871	26,000	28,400	2,400	9.2
64826 Printing and Binding	40,838	593	44,500	45,000	500	1.1
64835 Real Estate Appraisal Fee	0	0	26,900	0	(26,900)	(100.0)
64925 Radio Communications Fee	15,900	15,900	15,900	15,900	0	0.0
65601 Noncapital IT Purchases	9,858	0	4,300	0	(4,300)	(100.0)
65605 DP Refresh Costs	14,124	13,656	13,566	13,930	364	2.7

Charleston County
Organizational Budget
Run Date: 06/17/11

543500001 EM Administration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
65801 Training and Conference	698	9,673	6,000	10,000	4,000	66.7
66600 Telephone ISF Charges	1,229	1,263	1,319	5,748	4,429	335.8
66602 Wireless Tech ISF Charges	1,724	542	700	1,100	400	57.1
66702 Advertising	120,477	23,206	225,000	225,000	0	0.0
66703 Publications and Subscriptions	210	179	1,300	1,700	400	30.8
66706 Dues and Memberships	133	358	750	1,200	450	60.0
66709 Local Mileage Reimbursement	2,780	1,161	1,800	2,000	200	11.1
66713 Bad Debt Provision	291,826	391,336	0	0	0	0.0
66715 Hazardous Materials Fees	203	0	0	0	0	0.0
66716 Contingency	0	0	0	2,840,000	2,840,000	0.0
66727 County Admin Charge	910,942	863,731	858,316	898,486	40,170	4.7
66749 Revenue Collection Cost	1,050,302	1,051,554	1,069,000	1,090,000	21,000	2.0
66800 Fleet ISF	1,358	1,116	892	892	0	0.0
66802 Motor Pool ISF	0	128	0	240	240	0.0
66803 Fleet Parts ISF	1,442	1,418	0	0	0	0.0
66804 Fleet Sublet ISF	111	401	0	0	0	0.0
66805 Fleet Labor ISF	1,097	2,309	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	811	811	0	0.0
66902 Copier ISF	4,388	4,066	5,627	6,932	14.1	
66905 Postage ISF	6,712	4,193	6,721	4,193	(2,528)	(37.6)
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	363	399	850	335	(515)	(60.6)
67300 Depreciation Expense	6,574	8,420	0	0	0	0.0
89400 Operating Reimbursement Out	259,443	257,823	286,197	275,595	(10,602)	(3.7)
Total Expenses Operating	2,852,717	2,751,058	2,778,492	5,626,116	2,847,624	102.5
REVENUE INTERFUND TRANSFER IN	27,154,458 0	27,464,047 0	23,325,000 0	27,275,000 0	3,950,000 0	16.9 0.0
AVAILABLE	27,154,458	27,464,047	23,325,000	27,275,000	3,950,000	16.9
Personnel Operating Capital	832,818 2,852,717 3,685,535 0	621,181 2,751,058 3,372,239 0	841,460 2,778,492 3,619,952 0	1,042,973 5,626,116 6,669,089 0	201,513 2,847,624 3,049,137 0	23.9 102.5 0.0 0.0
EXPENDITURES INTERFUND TRANSFER OUT						

Charleston County
Organizational Budget
Run Date: 06/17/11

543500001 EM Administration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
DISBURSEMENTS	3,685,535	3,372,239	3,619,952	6,669,089	3,049,137	84.2

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Solid Waste Director	13 EXEC	1.00	
Business Manager	12 EX	1.00	
EM Program Development Manager	11 EX	1.00	
Assistant County Attorney	9 EX	0.25	
Contracts Administrator	9 EX	1.00	
Recycling Program Manager	9 EX	1.00	
Marketing Specialist	7 EX	1.00	
Marketing / Public Education Specialist	7 EX	0.50	
Project Officer	7 EX	1.00	
Account Supervisor	6 EX	2.00	
Administrative Services Coordinator II	6 EX	0.25	
Solid Waste Community Representative I	4 EX	1.00	
Account Technician	10 NE	1.00	
Construction Maintenance Worker I	4 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>13.00</u>	\$ <u>700,142</u>
 TOTAL PERSONNEL		<u>13.00</u>	\$ <u>700,142</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

543525001 Bees Ferry Landfill Convenience

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42969 Recycling Rev Steel	0	5,815	0	10,000	0	0.0
42972 Recycling Rev Misc	11,323	8,718	9,000	10,000	1,000	11.1
42975 Recycling Rev Plastic PET	0	128	0	0	0	0.0
42976 Recycling Rev Batteries	4,621	3,066	3,000	3,000	0	0.0
43240 Recycling Rev Used Motor Oil	30,682	23,897	20,000	20,000	0	0.0
Total Revenues	46,626	41,624	32,000	33,000	1,000	3.1
Expenses Personnel						
54001 Salaries and Wages - Regular	135,636	107,175	178,292	179,591	1,299	0.7
54006 Non Exempt Overtime - Regular	3,475	4,238	2,500	5,000	2,500	100.0
54007 Holiday Pay - Regular	0	312	600	1,500	900	150.0
54010 COLA and Other Sal Adjust-Reg	(8,480	4,068	0	0	0	0.0
54201 Fringe Benefits - Regular	53,688	41,417	68,377	70,715	2,338	3.4
Total Expenses Personnel	184,319	157,210	249,769	256,806	7,037	2.8
Expenses Operating						
64601 Uniforms	286	792	725	1,950	1,225	169.0
64603 Office Expenses	68	0	75	75	0	0.0
64615 OtherOperatingSupplies-Bridge	7,267	1,614	7,500	20,000	12,500	166.7
64642 Repair and Maint Supplies	32	577	250	500	250	100.0
64643 Traffic Sign and Supplies	0	0	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	400	509	1,000	3,000	1,500	100.0
64651 Small Tools	221	223	250	500	250	100.0
64667 Public Works Projects	0	3,338	0	80,000	80,000	0.0
64811 Waste Disposal Services	120,161	74,743	115,000	0	(115,000)	(100.0)
65502 Leases Machinery and Equipment	0	495	0	0	0	0.0
65801 Training and Conference	309	0	2,850	1,000	(1,850)	(64.9)
66800 Fleet ISF	2,056	1,781	3,634	3,634	0	0.0
66802 Motor Pool ISF	0	0	0	240	240	0.0
66803 Fleet Parts ISF	161	673	0	0	0	0.0
66804 Fleet Sublet ISF	120	90	0	0	0	0.0
66805 Fleet Labor ISF	0	1,290	0	2,112	0	0.0
66806 Fleet Fuel ISF	0	0	0	0	0	0.0
Total Expenses Operating	131,081	86,125	134,896	114,011	(20,885)	(15.5)

Charleston County
Organizational Budget
Run Date: 06/17/11

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
REVENUE	46,626	41,624	32,000	33,000	1,000	3.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	46,626	41,624	32,000	33,000	1,000	3.1
Personnel						
Operating						
Capital						
184,319	157,210	249,769	256,806	7,037	2,8	
131,081	86,125	134,896	114,011	(20,885)	(15.5)	
0	0	0	0	0	0.0	
EXPENDITURES	315,400	243,335	384,665	370,817	(13,848)	(3.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	315,400	243,335	384,665	370,817	(13,848)	(3.6)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Bees Ferry Landfill Convenience Center

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Household Hazardous Waste Technician I	11 NE	1.00	
Equipment Operator II	10 NE	1.00	
Construction Maintenance Worker I	4 NE	4.00	
TOTAL CURRENT PERSONNEL		6.00	\$ 179,591
TOTAL PERSONNEL		6.00	\$ 179,591

Charleston County
Organizational Budget
Run Date: 06/17/11

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42978 Recycling Rev Compost	50,663	54,854	45,000	45,000	0	0.0
Total Revenues	50,663	54,854	45,000	45,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	288,370	272,520	174,821	427,522	252,701	144.5
54006 Non Exempt Overtime - Regular	31,116	40,973	35,000	50,000	15,000	42.9
54007 Holiday Pay - Regular	7,731	2,412	4,000	5,000	1,000	25.0
54010 COLA and Other Sal Adjust-Reg	12,156	(658	0	0	0	0.0
54201 Fringe Benefits - Regular	127,462	114,279	79,589	183,358	103,769	130.4
54400 Contracted Temporary Svc	0	0	60,000	15,000	(45,000)	(75.0)
Total Expenses Personnel	466,835	429,526	353,410	680,880	327,470	92.7
Expenses Operating						
64601 Uniforms	2,822	2,069	2,500	2,910	410	16.4
64603 Office Expenses	28	0	0	0	0	0.0
64615 OtherOperatingSupplies-BridgeV	1,672	2,242	2,000	2,000	0	0.0
64638 Gravel and Fill Materials	139,874	186,990	250,000	250,000	0	0.0
64642 Repair and Maint Supplies	3,301	5,723	6,000	12,000	6,000	100.0
64644 Safety Equipment and Supplies	1,815	1,453	2,000	2,200	200	10.0
64651 Small Tools	957	1,097	1,200	1,200	0	0.0
65502 Leases Machinery and Equipment	3,559	112,636	4,500	200,000	195,500	4,344.4
65801 Training and Conference	802	0	3,340	3,340	0	0.0
66800 Fleet ISF	950	1,366	200,140	299,000	98,860	49.4
66802 Motor Pool ISF	0	0	0	240	240	0.0
66803 Fleet Parts ISF	131,207	193,338	0	0	0	0.0
66804 Fleet Sublet ISF	36,216	100,286	0	0	0	0.0
66805 Fleet Labor ISF	57,877	65,746	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	2,469	2,469	0	0.0
67300 Depreciation Expense	207,556	170,327	0	0	0	0.0
Total Expenses Operating	588,636	843,273	474,149	775,359	301,210	63.5
Expenses Capital						
78701 CO Heavy Equipment	0	190,373	204,200	1,020,000	815,800	399.5
79000 Assets Capitalized	0	(190,373	0	0	0	0.0
Total Expenses Capital	0	0	204,200	1,020,000	815,800	399.5

Charleston County
Organizational Budget
Run Date: 06/17/11

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
REVENUE						
INTERFUND TRANSFER IN	50,663	54,854	45,000	45,000	0	0.0
AVAILABLE	50,663	54,854	45,000	45,000	0	0.0
Personnel						
Operating	466,835	429,526	353,410	680,880	327,470	92.7
Capital	588,636	843,273	474,149	775,359	301,210	63.5
EXPENDITURES						
INTERFUND TRANSFER OUT	1,055,471	1,272,799	1,031,759	2,476,239	1,444,480	140.0
DISBURSEMENTS	1,055,471	1,272,799	1,031,759	2,476,239	1,444,480	140.0

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Compost and Mulch Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Solid Waste Superintendent	8 EX	2.00	
Heavy Equipment Operator III	11 NE	4.00	
Heavy Equipment Operator II	10 NE	3.00	
Construction Maintenance Worker II	6 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>427,522</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>427,522</u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Compost and Mulch

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78701	Debris Grinder	1	\$ 600,000	\$ 600,000
78701	Yard Waste Mixer Bucket (New)	1	70,000	70,000
78701	Bull Dozer	1	350,000	350,000
TOTAL		<hr/> 3		<hr/> \$ 1,020,000

543505001 EM Containerization

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	0	439	0	0	0	0.0
Total Revenues	0	439	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	864,713	862,878	902,742	847,866	(54,876)	(6.1)
54006 Non Exempt Overtime - Regular	83,751	83,453	60,000	60,000	0	0.0
54007 Holiday Pay - Regular	14,749	11,700	16,000	16,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	26,003	(17,758	0	0	0	0.0
54201 Fringe Benefits - Regular	372,641	347,335	367,136	351,069	(16,067)	(4.4)
Total Expenses Personnel	1,361,857	1,287,608	1,345,878	1,274,935	(70,943)	(5.3)
Expenses Operating						
64601 Uniforms	7,550	6,677	7,725	5,850	(1,875)	(24.3)
64602 Public Safety Supplies	0	675	0	0	0	0.0
64603 Office Expenses	97	200	75	75	0	0.0
64615 Other Operating Supplies-BridgeView	11,229	20,554	45,400	55,303	9,903	21.8
64628 Vehicle Supplies	439	400	750	750	0	0.0
64631 Painting Supplies- BridgeView	563	0	750	750	0	0.0
64632 Structural Steel Iron	0	0	1,700	1,700	0	0.0
64638 Gravel and Fill Materials	0	0	5,000	5,000	0	0.0
64640 Asphalt and Paving Materials	0	0	2,500	2,500	0	0.0
64642 Repair and Maint Supplies	19,894	60,865	35,000	40,340	5,340	15.3
64643 Traffic Sign and Supplies	1,444	0	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	3,442	4,926	4,000	4,000	0	0.0
64651 Small Tools	556	0	1,000	1,000	0	0.0
64654 Noncapital FFE	0	0	1,200	1,200	0	0.0
64667 Public Works Projects	857	458	0	0	0	0.0
65500 Leases Land and Building	26,127	26,422	26,600	26,600	0	0.0
65502 Leases Machinery and Equipment	19,543	19,272	24,360	23,363	(997)	(4.1)
65801 Training and Conference	0	0	1,500	4,500	3,000	200.0
66600 Telephone ISF Charges	2,545	2,715	2,948	2,994	46	1.6
66602 Wireless Tech ISF Charges	352	701	810	2,200	1,390	171.6
66706 Dues and Memberships	0	0	170	680	510	300.0
66709 Local Mileage Reimbursement	614	260	0	0	0	0.0
66800 Fleet ISF	120,923	125,818	193,721	210,000	16,279	8.4
66802 Motor Pool ISF	0	0	0	240	240	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

543505001 EM Containerization

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	82,239	115,731	0	0	0	0.0
66804 Fleet Sublet ISF	52,291	46,183	0	0	0	0.0
66805 Fleet Labor ISF	99,505	116,962	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	140,164	180,000	39,836	28.4
66902 Copier ISF	481	994	1,535	1,986	451	29.4
66907 Messenger Service ISF	316	935	1,009	0	0	0.0
67300 Depreciation Expense	184,400	185,928	0	0	0	0.0
Total Expenses Operating	635,407	736,676	498,917	573,040	74,123	14.9
Expenses Capital						
78500 CO Vehicles	0	0	(37,362	624,000	661,362	(1,770.1)
78700 CO Solid Waste Equipment	34,379	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	37,362	0	(37,362)	(100.0)
79000 Assets Capitalized	(34,379)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	624,000	624,000	0.0
REVENUE						
INTERFUND TRANSFER IN	0	439	0	0	0	0.0
AVAILABLE	0	439	0	0	0	0.0
Personnel						
Operating						
Capital						
EXPENDITURES						
INTERFUND TRANSFER OUT	1,361,857	1,287,608	1,345,878	1,274,935	(70,943)	(5.3)
	635,407	736,676	498,917	573,040	74,123	14.9
	0	0	0	624,000	624,000	0.0
DISBURSEMENTS	1,997,264	2,024,284	1,844,795	2,471,975	627,180	34.0
	0	0	0	0	0	0.0
	2,024,284	1,844,795	2,471,975	627,180	627,180	34.0

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Containerization

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Solid Waste Superintendent	8 EX	1.00	
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator II	10 NE	10.00	
Construction Maintenance Worker I	4 NE	<u>16.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.00</u>	\$ <u>847,866</u>
TOTAL PERSONNEL		<u>28.00</u>	\$ <u>847,866</u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Containerization

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Front End Loader	1	\$ 280,000	\$ 280,000
78500	Roll Off Container	2	160,000	320,000
78500	Pickup Truck	1	24,000	24,000
TOTAL		<hr/> 4		<hr/> \$ 624,000

Charleston County
Organizational Budget
Run Date: 06/17/11

543508001 EM Curbside Collections

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	0	3,217	0	0	0	0.0
Total Revenues	0	3,217	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	391,829	306,912	619,682	741,020	121,338	19.6
54002 Temporaries	0	125,858	144,020	37,440	(106,580)	(74.0)
54006 Non Exempt Overtime - Regular	33,680	34,886	27,650	27,650	0	0.0
54007 Holiday Pay - Regular	5,170	3,066	5,800	5,800	0	0.0
54008 Anticipated Vacancies	0	0	0	(40,464)	(40,464)	0.0
54010 COLA and Other Sal Adjust-Reg	(1,196	1,630	0	0	0	0.0
54201 Fringe Benefits - Regular	167,691	152,430	268,507	300,289	31,782	11.8
54400 Contracted Temporary Svc	0	0	18,000	18,000	0	0.0
Total Expenses Personnel	597,174	624,782	1,083,659	1,089,735	6,076	0.6
Expenses Operating						
64601 Uniforms	2,386	2,582	3,600	4,417	817	22.7
64603 Office Expenses	55	0	75	75	0	0.0
64615 OtherOperatingSupplies-BridgeV	151,852	99,092	459,979	179,400	(280,579)	(61.0)
64628 Vehicle Supplies	0	315	350	350	0	0.0
64631 Painting Supplies- BridgeView	500	0	500	500	0	0.0
64642 Repair and Maint Supplies	0	0	200	200	0	0.0
64644 Safety Equipment and Supplies	2,203	2,248	2,800	4,000	1,200	42.9
65801 Training and Conference	0	0	1,800	1,800	0	0.0
66600 Telephone ISF Charges	2,243	2,615	2,698	2,744	46	1.7
66601 Pager ISF Charges	95	0	0	0	0	0.0
66703 Publications and Subscriptions	0	0	60	60	0	0.0
66705 Maint Cont Bldgs and Grnds	0	0	0	170	170	0.0
66706 Dues and Memberships	0	0	170	0	(170)	(100.0)
66800 Fleet ISF	147,953	147,209	360,383	430,000	69,617	19.3
66802 Motor Pool ISF	0	0	0	240	240	0.0
66803 Fleet Parts ISF	224,267	192,071	0	0	0	0.0
66804 Fleet Sublet ISF	71,187	41,744	0	0	0	0.0
66805 Fleet Labor ISF	158,377	169,781	0	0	0	0.0
66806 Fleet Fuel ISF	0	162,448	240,000	77,552	47.7	0.0
67300 Depreciation Expense	129,552	216,176	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

543508001 EM Curbside Collections

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Total Expenses Operating	890,670	873,833	995,063	863,956	(131,107)	(13.2)
Expenses Capital	0	0	469,892	1,190,000	720,108	153.2
78500 CO Vehicles	0	(1,100,202)	0	0	0	0.0
79000 Assets Capitalized	0	0	469,892	1,190,000	720,108	153.2
Total Expenses Capital	0	0	469,892	1,190,000	720,108	153.2
REVENUE	3,217	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	3,217	0	0	0	0.0
Personnel	597,174	1,083,659	1,089,735	6,076	0.6	
Operating	890,670	873,833	863,956	(131,107)	(13.2)	
Capital	0	0	1,190,000	720,108	153.2	
EXPENDITURES	1,487,844	1,498,615	2,548,614	3,143,691	595,077	23.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,487,844	1,498,615	2,548,614	3,143,691	595,077	23.3

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Curbside Collections

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	12.00	
Equipment Operator II	10 NE	1.00	
Solid Waste Collections Manager	9 NE	1.00	
Solid Waste Enforcement Officer	7 NE	2.00	
Construction Maintenance Worker I	4 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>19.00</u>	\$ <u>741,020</u>
TOTAL PERSONNEL		<u>19.00</u>	\$ <u>741,020</u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Curbside Collections

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Recycling Truck	4	\$ 245,000	\$ 980,000
78500	Recycling Truck	1	210,000	210,000
TOTAL		<u>5</u>		<u>\$ 1,190,000</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

543517001 EM Debt Service

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	483,323	407,147	328,000	250,250	(77,750)	(23.7)
67101 Principal Payment on Bonds	0	0	1,555,000	1,630,000	75,000	4.8
67103 Amortization of Issue Costs	35,252	35,252	35,252	35,252	0	0.0
67106 Trust Administration Fee	0	8,075	5,000	8,100	3,100	62.0
Total Expenses Operating	518,575	450,474	1,923,252	1,923,602	350	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						
Operating						
Capital						
EXPENDITURES						
INTERFUND TRANSFER OUT						
DISBURSEMENTS						

Charleston County
Organizational Budget
Run Date: 06/17/11

543509001 EM Drop Site Collections

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	0	6,028	0	0	0	0.0
Total Revenues	0	6,028	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	282,122	282,754	277,367	318,183	40,816	14.7
54006 Non Exempt Overtime - Regular	26,379	26,718	20,000	20,000	0	0.0
54007 Holiday Pay - Regular	3,754	2,807	6,000	6,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	9,852	4,129	0	0	0	0.0
54201 Fringe Benefits - Regular	120,086	114,177	113,654	130,790	17,136	15.1
Total Expenses Personnel	442,193	430,585	417,021	474,973	57,952	13.9
Expenses Operating						
64601 Uniforms	1,822	1,750	2,000	2,000	0	0.0
64603 Office Expenses	0	36	0	0	0	0.0
64615 Other Operating Supplies-Bridgeview	18,886	635	21,000	21,000	0	0.0
64631 Painting Supplies- BridgeView	550	680	1,000	1,000	0	0.0
64632 Structural Steel Iron	0	0	750	750	0	0.0
64638 Gravel and Fill Materials	0	0	1,500	1,500	0	0.0
64642 Repair and Maint Supplies	20,000	9,200	20,000	20,000	0	0.0
64644 Safety Equipment and Supplies	944	580	1,000	1,000	0	0.0
64651 Small Tools	0	0	250	250	0	0.0
64667 Public Works Projects	2,715	1,088	0	0	0	0.0
66800 Fleet ISF	36,866	40,187	77,403	77,403	0	0.0
66802 Motor Pool ISF	0	0	0	240	240	0.0
66803 Fleet Parts ISF	12,600	34,649	0	0	0	0.0
66804 Fleet Sublet ISF	1,887	5,106	0	0	0	0.0
66805 Fleet Labor ISF	17,690	34,414	0	0	0	0.0
66806 Fleet Fuel ISF	0	43,222	43,222	0	0	0.0
67300 Depreciation Expense	49,927	49,927	0	0	0	0.0
Total Expenses Operating	163,887	178,252	168,125	168,365	240	0.1
Expenses Capital						
78500 CO Vehicles	0	0	60,000	200,000	140,000	233.3
Total Expenses Capital	0	0	60,000	200,000	140,000	233.3

Charleston County
Organizational Budget
Run Date: 06/17/11

543509001 EM Drop Site Collections

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
REVENUE	0	6,028	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	6,028	0	0	0	0.0
Personnel	442,193	430,585	417,021	474,973	57,952	13.9
Operating	163,887	178,252	168,125	168,365	240	0.1
Capital	0	0	60,000	200,000	140,000	233.3
EXPENDITURES	606,080	608,837	645,146	843,338	198,192	30.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	606,080	608,837	645,146	843,338	198,192	30.7

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Drop Site Collections

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Equipment Operator III	11 NE	7.00	
Equipment Operator II	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		8.00	\$ <u>318,183</u>
TOTAL PERSONNEL		8.00	\$ <u>318,183</u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Drop Site Collections

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Drop Site Truck	2	\$ 100,000	\$ 200,000
TOTAL		<u>2</u>		<u>\$ 200,000</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

543502001 EM Landfill Operations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	121,449	131,199	120,000	120,000	0	0.0
42967 Recycling Rev Landfill	246,574	39,199	75,000	30,000	(45,000)	(60.0)
42978 Recycling Rev Compost	0	984	0	0	0	0.0
42981 Landfill Tipping Fees	242,320	181,153	100,000	130,000	30,000	30.0
43500 Reimbursement of Workers Comp	0	132	0	0	0	0.0
Total Revenues	610,343	352,667	295,000	280,000	(15,000)	(5.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	862,021	820,322	1,074,562	927,533	(147,029)	(13.7)
54006 Non Exempt Overtime - Regular	70,235	82,911	125,000	125,000	0	0.0
54007 Holiday Pay - Regular	13,600	6,272	30,500	31,000	500	1.6
54008 Anticipated Vacancies	0	0	0	(182,012)	(182,012)	0.0
54010 COLA and Other Sal Adjust-Reg	22,261	(9,043	0	0	0	0.0
54201 Fringe Benefits - Regular	364,283	333,623	460,972	411,743	(49,229)	(10.7)
54400 Contracted Temporary Svc	54,550	54,550	7,500	7,500	0	0.0
Total Expenses Personnel	1,332,400	1,288,635	1,698,534	1,320,764	(377,770)	(22.2)
Expenses Operating						
64601 Uniforms	5,357	4,060	8,435	3,233	(5,202)	(61.7)
64603 Office Expenses	4,055	2,420	2,750	5,500	2,750	100.0
64612 Drafting Supplies	0	36	200	200	0	0.0
64615 OtherOperatingSupplies-BridgeV	10,599	5,996	4,200	16,000	11,800	281.0
64625 Vehicle Fuel	17,008	20,643	45,000	48,799	3,799	8.4
64637 Drainage Piping	5,245	5,964	5,000	5,000	0	0.0
64638 Gravel and Fill Materials	304,375	147,875	241,320	100,000	(141,320)	(58.6)
64640 Asphalt and Paving Materials	0	103	1,210	1,210	0	0.0
64642 Repair and Maint Supplies	9,377	12,849	20,000	20,022	22	0.1
64643 Traffic Sign and Supplies	378	1,780	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	3,604	3,933	9,500	9,500	0	0.0
64648 Custodial & Laundry-Bridgeview	4,233	4,863	5,000	5,006	6	0.1
64651 Small Tools	413	1,298	1,500	1,500	0	0.0
64654 Noncapital FF&E	0	0	2,000	3,000	1,000	50.0
64655 Grounds Maint Supplies	10,268	15,754	18,000	20,903	2,903	16.1
64667 Public Works Projects	144	2,744	0	0	0	0.0
64800 Consultant Fees	261,191	576,653	600,000	500,000	(100,000)	(16.7)
64806 Security Patrol Services	44,111	5,839	7,000	7,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

543502001 EM Landfill Operations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
64811 Waste Disposal Services	137,464	3,083,210	6,503,500	6,362,050	(141,450)	(2.2)
64826 Printing and Binding	1,011	236	300	300	0	0.0
64827 Leachate Disposal	63,766	521,194	300,000	300,000	0	0.0
64832 Landfill Post Closure Costs	0	2,035	10,000	10,000	0	0.0
64840 Contracted Services	6,698,198	743,518	5,000	5,000	(5,000)	(100.0)
65502 Leases Machinery and Equipment	3,519	30,949	17,150	17,150	0	0.0
65801 Training and Conference	4,628	3,650	13,650	13,650	0	0.0
66600 Telephone ISF Charges	2,975	3,809	3,976	4,927	951	23.9
66601 Pager ISF Charges	72	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	12,070	14,228	14,000	14,000	0	0.0
66700 Landfill Closure Costs	780,000	1,187,258	0	0	0	0.0
66701 Maint Contract Machinery	6,241	5,406	5,000	5,000	0	0.0
66703 Publications and Subscriptions	74	0	300	300	0	0.0
66706 Dues and Memberships	440	570	1,675	1,355	(320)	(19.1)
66709 Local Mileage Reimbursement	1,031	1,395	1,050	500	(550)	(52.4)
66724 Permits	75	75	550	75	(475)	(86.4)
66800 Fleet ISF	335,053	334,925	437,508	500,000	62,492	14.3
66802 Motor Pool ISF	25	0	0	240	240	0.0
66803 Fleet Parts ISF	226,979	182,770	0	0	0	0.0
66804 Fleet Sublet ISF	140,019	129,823	0	0	0	0.0
66805 Fleet Labor ISF	137,105	115,281	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	351,701	450,000	98,299	27.9
66902 Copier ISF	1,432	1,265	5,374	5,598	224	4.2
66905 Postage ISF	156	89	164	164	0	0.0
66907 Messenger Service ISF	613	935	1,009	1,009	0	0.0
67300 Depreciation Expense	715,683	682,490	0	0	0	0.0
Total Expenses Operating	9,948,987	7,857,921	8,644,022	8,434,191	(209,831)	(2.4)
Expenses Capital						
77700 CO Modular Unit Purchase	0	7,917	26,000	0	(26,000)	(100.0)
78102 CO Office Furniture	0	0	5,100	0	(5,100)	(100.0)
78500 CO Vehicles	243,601	0	35,000	110,000	75,000	214.3
78701 CO Heavy Equipment	454,048	748,316	950,000	545,000	(405,000)	(42.6)
78902 CO Miscellaneous Equipment	57,766	0	168,900	15,000	(153,900)	(91.1)
79000 Assets Capitalized	(755,415)	(756,233)	0	0	0	0.0
Total Expenses Capital	0	1,185,000	670,000	(515,000)	(43.4)	

543502001 EM Landfill Operations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
REVENUE	610,343	352,667	295,000	280,000	(15,000)	(5.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	610,343	352,667	295,000	280,000	(15,000)	(5.1)
Personnel	1,332,400	1,288,635	1,698,534	1,320,764	(377,770)	(22.2)
Operating	9,948,987	7,857,921	8,644,022	8,434,191	(209,831)	(2.4)
Capital	0	0	1,185,000	670,000	(515,000)	(43.4)
EXPENDITURES	11,281,387	9,146,556	11,527,556	10,424,955	(1,102,601)	(9.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	11,281,387	9,146,556	11,527,556	10,424,955	(1,102,601)	(9.6)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Landfill Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Solid Waste Engineer	11 EX	1.00	
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	2.00	
Equipment Operator II	10 NE	6.00	
Equipment Operator I	9 NE	1.00	
Account Specialist III	8 NE	1.00	
Account Specialist II	7 NE	2.00	
Construction/Maintenance Worker II	6 NE	2.00	
To Be Determined	TBD	<u>7.00</u>	
 TOTAL CURRENT PERSONNEL		<u>24.00</u>	\$ <u>927,533</u>
 TOTAL PERSONNEL		<u>24.00</u>	\$ <u>927,533</u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Landfill Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Lowboy Trailer	1	\$ 80,000	\$ 80,000
78500	Pickup Truck	1	30,000	30,000
78701	Backhoe (New)	1	350,000	350,000
78701	Dozer	1	95,000	95,000
78701	Mowing Tractor	1	100,000	100,000
78902	Pressure Washer	1	15,000	15,000
<hr/>		<hr/>	<hr/>	<hr/>
TOTAL		<u>6</u>		<u>\$ 670,000</u>
<hr/>		<hr/>	<hr/>	<hr/>

Charleston County
Organizational Budget
Run Date: 06/17/11

543526001 EM Litter Control Program

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	41,999	42,781	43,271	17,280	(25,991)	(60.1)
54010 COLA and Other Sal Adjust-Reg	(15	300	0	0	0	0.0
54201 Fringe Benefits - Regular	16,449	15,889	16,227	6,566	(9,661)	(59.5)
Total Expenses Personnel	58,433	58,970	59,498	23,846	(35,652)	(59.9)
Expenses Operating						
64601 Uniforms	661	558	330	0	(330)	(100.0)
64603 Office Expenses	394	384	200	0	(200)	(100.0)
64615 OtherOperatingSupplies-Bridgev	840	217	1,200	0	(1,200)	(100.0)
64628 Vehicle Supplies	100	0	100	0	(100)	(100.0)
64644 Safety Equipment and Supplies	333	0	200	0	(200)	(100.0)
65219 Clemson Extension Service	0	15,000	15,000	0	(15,000)	(100.0)
65801 Training and Conference	0	0	720	0	(720)	(100.0)
66600 Telephone ISF Charges	1,222	943	891	0	(891)	(100.0)
66602 Wireless Tech ISF Charges	1,667	483	450	0	(450)	(100.0)
66800 Fleet ISF	1,678	1,323	969	0	(969)	(100.0)
66802 Motor Pool ISF	199	30	200	0	(200)	(100.0)
66803 Fleet Parts ISF	388	734	0	0	0	0.0
66804 Fleet Sublet ISF	405	0	0	0	0	0.0
66805 Fleet Labor ISF	682	967	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	1,326	0	(1,326)	(100.0)
67300 Depreciation Expense	2,437	2,437	0	0	0	0.0
Total Expenses Operating	11,006	23,076	21,586	0	(21,586)	(100.0)
REVENUE INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	58,433	58,970	59,498	23,846	(35,652)	(59.9)
Operating	11,006	23,076	21,586	0	(21,586)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES INTERFUND TRANSFER OUT	69,439	82,046	81,084	23,846	(57,238)	(70.6)

Charleston County
Organizational Budget
Run Date: 06/17/11

543526001 EM Litter Control Program

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
DISBURSEMENTS	69,439	82,046	81,084	23,846	(57,238)	(70.6)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Litter Control

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Environmental Enforcement Officer	10 NE	0.40	
TOTAL CURRENT PERSONNEL		0.40	\$ 17,280
TOTAL PERSONNEL		0.40	\$ 17,280

Charleston County
Organizational Budget
Run Date: 06/17/11

543501001 EM Materials Recovery Facility

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	138,670	16,810	0	42,000	0	0.0
42906 Contracted Building Services	0	0	0	0	0	0.0
42966 Tipping Fees over Allotment	0	24	116,000	300,000	184,000	158.6
42968 Recycling Rev Corrugated Steel	133,257	276,175	22,000	0	(22,000)	(100.0)
42969 Recycling Rev Steel	29,242	52,158	19,000	0	(19,000)	(100.0)
42970 Recycling Rev Paper	21,941	36,672	83,000	0	(83,000)	(100.0)
42971 Recycling Rev Plastic HDP	158,594	176,171	0	0	0	0.0
42972 Recycling Rev Misc	0	3,634	0	0	0	0.0
42973 Recycling Rev Newspaper	737,883	865,091	525,000	0	(525,000)	(100.0)
42974 Recycling Rev Aluminum	231,637	375,467	228,000	0	(228,000)	(100.0)
42975 Recycling Rev Plastic PET	132,245	185,693	86,000	0	(86,000)	(100.0)
42977 Recycling Rev Glass	27,074	2,095	0	0	0	0.0
42984 Transportation to Contractor	(2,023	(80	(2,000	0	2,000	(100.0)
43287 Commingle Recycle Fee	0	0	0	800,000	800,000	0.0
43288 Single Stream Recycle Fee	0	0	0	600,000	600,000	0.0
43500 Reimbursement of Workers Comp	5,129	0	0	0	0	0.0
Total Revenues	1,613,649	1,989,910	1,077,000	1,742,000	665,000	61.7
Expenses Personnel						
54001 Salaries and Wages - Regular	779,384	716,489	393,166	0	(393,166)	(100.0)
54002 Temporaries	13,280	63,709	90,270	0	(90,270)	(100.0)
54006 Non Exempt Overtime - Regular	34,058	18,675	30,000	0	(30,000)	(100.0)
54007 Holiday Pay - Regular	1,236	1,729	8,655	0	(8,655)	(100.0)
54010 COLA and Other Sal Adjust-Reg	(6,726	8,807	0	0	0	0.0
54201 Fringe Benefits - Regular	314,782	278,997	327,648	0	(327,648)	(100.0)
54400 Contracted Temporary Svc	0	0	3,000	0	(3,000)	(100.0)
Total Expenses Personnel	1,136,014	1,088,406	852,739	0	(852,739)	(100.0)
Expenses Operating						
64601 Uniforms	5,981	4,574	6,500	0	(6,500)	(100.0)
64615 OtherOperatingSupplies-BridgeV	95,717	60,092	8,000	0	(8,000)	(100.0)
64640 Asphalt and Paving Materials	0	0	500	0	(500)	(100.0)
64642 Repair and Maint Supplies	61,208	42,312	15,000	50,000	35,000	233.3
64644 Safety Equipment and Supplies	11,382	7,114	8,500	0	(8,500)	(100.0)
64645 Fencing Supplies	2,140	5,645	0	500	0	0.0
64651 Small Tools	245	167	0	0	(500)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/17/11

543501001 EM Materials Recovery Facility

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
64655 Grounds Maint Supplies	246	0	500	0	(500)	(100.0)
64667 Public Works Projects	47	0	0	0	0	0.0
64802 Special Legal Services	288	0	0	0	0	0.0
64811 Waste Disposal Services	102,234	16,810	0	0	0	0.0
64827 Leachate Disposal	0	(10,000)	0	0	0	0.0
64840 Contracted Services	0	7,172	20,000	50,000	30,000	150.0
65502 Leases Machinery and Equipment	1,143	123	2,000	0	(2,000)	(100.0)
65801 Training and Conference	315	(48	4,500	0	(4,500)	(100.0)
66600 Telephone ISF Charges	8,847	8,869	5,848	0	(5,848)	(100.0)
66602 Wireless Tech ISF Charges	410	444	400	0	(400)	(100.0)
66701 Maint Contract Machinery	6,151	2,480	8,300	10,000	1,700	20.5
66703 Publications and Subscriptions	225	0	465	0	(465)	(100.0)
66705 Maint Cont Blids and Grnds	700	2,762	1,500	20,000	18,500	1,233.3
66706 Dues and Memberships	0	0	615	0	(615)	(100.0)
66709 Local Mileage Reimbursement	33	305	400	0	(400)	(100.0)
66724 Permits	100	100	100	0	(100)	(100.0)
66800 Fleet ISF	47,064	22,407	34,630	0	(34,630)	(100.0)
66803 Fleet Parts ISF	20,948	19,426	0	0	0	0.0
66804 Fleet Sublet ISF	2,679	35,783	0	0	0	0.0
66805 Fleet Labor ISF	16,858	17,964	0	0	0	0.0
66806 Fleet Fuel ISF	0	25,799	0	0	(25,799)	(100.0)
67300 Depreciation Expense	169,357	163,502	0	0	0	0.0
Total Expenses Operating	554,318	408,003	144,057	130,000	(14,057)	(9.7)
Expenses Capital						
77714 CO Security and Fire Protect	0	0	35,000	0	(35,000)	(100.0)
78500 CO Vehicles	0	0	75,000	40,000	(35,000)	(46.7)
78700 CO Solid Waste Equipment	0	0	320,408	0	(320,408)	(100.0)
78701 CO Heavy Equipment	0	0	5,500	40,000	34,500	627.3
Total Expenses Capital	0	0	435,908	80,000	(355,908)	(81.6)
Interfund Transfer In						
99710 Interfd Transfer In	1,617	0	0	0	0	0.0
Total Interfund Transfer In	1,617	0	0	0	0	0.0
REVENUE	1,613,649	1,989,910	1,077,000	1,742,000	665,000	61.7

Charleston County
Organizational Budget
Run Date: 06/17/11

543501001 EM Materials Recovery Facility

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	1,617	0	0	0	0	0.0
AVAILABLE	1,615,266	1,989,910	1,077,000	1,742,000	665,000	61.7
Personnel	1,136,014	1,088,406	852,739	0	(852,739)	(100.0)
Operating	554,318	408,003	144,057	130,000	(14,057)	(9.7)
Capital	0	0	435,908	80,000	(355,908)	(81.6)
EXPENDITURES	1,690,332	1,496,409	1,432,704	210,000	(1,222,704)	(85.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,690,332	1,496,409	1,432,704	210,000	(1,222,704)	(85.3)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Materials Recovery Facility

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Equipment Operator II	10 NE	1.00	
Account Specialist II	7 NE	1.00	
Recycling Processor II	5 NE	5.00	
Recycling Processor I	3 NE	<u>14.00</u>	
TOTAL CURRENT PERSONNEL		<u>21.00</u>	\$ _____ -
TOTAL PERSONNEL		<u>21.00</u>	\$ _____ -

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Material Recovery Facility

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Dump Truck	1	\$ 40,000	\$ 40,000
78701	Fork Lift	1	40,000	40,000
TOTAL		<u>2</u>		<u>\$ 80,000</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

687000001 Current Employee Benefits

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42872 COBRA Subsidy	801	4,787	0	0	0	0.0
42921 Life Ins County Contribution	269,064	264,471	100,000	89,000	(11,000)	(11.0)
42922 Life Ins Employee Contribution	722,374	721,392	702,000	738,000	36,000	5.1
42923 Health Ins County Contribution	15,795,885	14,244,803	13,612,000	14,393,000	781,000	5.7
42924 Health Ins Employee Contribution	4,717,569	5,571,187	6,732,000	6,692,000	(40,000)	(0.6)
42925 Dental Ins County Contribution	370,877	363,181	274,000	248,000	(26,000)	(9.5)
42926 Dental Ins Employee Contribution	799,862	834,638	920,000	910,000	(10,000)	(1.1)
42986 LT Disability Employee	129,006	139,019	150,000	118,000	(32,000)	(21.3)
43234 Wellness County Contrib	183,399	90,793	100,000	90,000	(10,000)	(10.0)
43280 Vision Ins Employee Contributi	0	62,794	160,000	165,000	5,000	3.1
43281 Smoking Charge Employee	0	59,838	180,000	180,000	0	0.0
43283 Short Term Disability	0	20,320	90,000	97,000	7,000	7.8
43301 Allocated Interest Earnings	76,731	46,928	75,000	50,000	(25,000)	(33.3)
Total Revenues	23,065,568	22,424,151	23,095,000	23,770,000	675,000	2.9
Expenses Operating Fees						
64800 Consultant Fees	0	7,800	8,775	8,775	0	0.0
64804 Professional Medical Services	80,900	54,175	87,225	77,225	(10,000)	(11.5)
65414 Employee Group Ins Health	17,273,512	17,573,753	17,734,275	18,916,626	1,182,351	6.7
65415 Employee Group Ins Dental	1,120,017	1,122,885	1,194,000	1,158,000	(36,000)	(3.0)
65416 Employee Group Ins Life	827,855	813,801	802,000	827,000	25,000	3.1
65417 LT Disability Ins	144,565	150,249	150,000	118,000	(32,000)	(21.3)
65419 Weight Watchers	3,772	3,219	4,000	4,000	0	0.0
65425 Reimbursable COBRA expense	(66	41,978	0	165,000	5,000	3.1
65426 Vision Plan	0	64,346	160,000	180,000	0	0.0
65427 Smoking SurchARGE	0	66,036	90,000	97,000	7,000	7.8
65428 Short Term Disability	0	20,033	2,978,503	2,753,374	(225,129)	(7.5)
Total Expenses Operating	23,525,085	22,570,934	23,388,778	24,305,000	916,222	3.9
Interfund Transfer In	0	190,000	0	450,000	450,000	0.0
99710 Interfd Transfer In	0	190,000	0	450,000	450,000	0.0
Total Interfund Transfer In	0	828,567	0	0	0	0.0
Interfund Transfer Out	0	0	0	0	0	0.0
99700 Interfd Transfer Out	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

687000001 Current Employee Benefits

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Total Interfund Transfer Out	828,567	0	0	0	0	0.0
REVENUE						
INTERFUND TRANSFER IN	23,065,568	22,424,151	23,095,000	23,770,000	675,000	2.9
AVAILABLE	23,065,568	22,614,151	23,095,000	24,220,000	1,125,000	4.9
Personnel	23,525,085	22,570,934	23,388,778	24,305,000	916,222	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	23,525,085	22,570,934	23,388,778	24,305,000	916,222	3.9
DISBURSEMENTS	828,567	0	0	0	0	0.0
	24,353,652	22,570,934	23,388,778	24,305,000	916,222	3.9

Charleston County
Organizational Budget
Run Date: 06/17/11

185500001 Human Resources

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	802,428	727,246	882,519	866,313	(16,206)	(1.8)
54006 Non Exempt Overtime - Regular	219	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(11,300	11,300	0	(100.0)
54201 Fringe Benefits - Regular	291,126	248,339	326,532	2,667	0.8	
54400 Contracted Temporary Svc	0	0	11,300	(3,202)	(28.3)	
Total Expenses Personnel	1,093,773	975,585	1,209,051	1,203,610	(5,441)	(0.4)
Expenses Operating						
64600 Postage Direct	40	6	400	400	0	0.0
64603 Office Expenses	4,692	2,044	6,000	6,000	0	0.0
64606 Train Supplies and Equip	0	0	0	1,150	1,150	0.0
64608 Photo and Microfilm Supply	2,903	2,248	2,200	3,700	1,500	68.2
64647 ADA Expenses	0	0	1,000	1,000	0	0.0
64800 Consultant Fees	0	61,331	200,000	0	(200,000)	(100.0)
64821 Affirmative Action Program	2,000	2,000	2,000	2,000	0	0.0
64826 Printing and Binding	777	154	1,200	1,200	0	0.0
64862 Mobilization 1031000	0	34	0	0	0	0.0
65601 Noncapital IT Purchases	0	637	0	0	0	0.0
65705 Court Reporter Fees	1,566	1,760	1,500	1,500	0	0.0
65801 Training and Conference	299	347	1,000	1,000	0	0.0
66000 In House Training	5,683	6,243	10,000	10,000	0	0.0
66002 Tuition Incentive	27,848	0	0	0	0	0.0
66600 Telephone ISF Charges	9,382	10,160	9,842	10,443	601	6.1
66602 Wireless Tech ISF Charges	1,116	477	360	0	(360)	(100.0)
66701 Maint Contract Machinery	659	813	1,000	1,000	0	0.0
66702 Advertising	25,276	6,972	21,500	21,500	0	0.0
66703 Publications and Subscriptions	0	0	390	399	9	2.3
66706 Dues and Memberships	310	0	525	885	360	68.6
66709 Local Mileage Reimbursement	0	36	100	100	0	0.0
66710 Employee Recruitment	1,660	0	1,600	1,600	0	0.0
66711 Employee Relocation	2,000	3,249	1,000	1,000	0	0.0
66712 Entertainment and Awards	0	612	0	0	0	0.0
66758 Employee Recognition	31,543	0	2,000	2,500	500	25.0
66802 Motor Pool ISF	163	35	200	200	0	0.0
66902 Copier ISF	13,687	9,699	9,197	10,390	13.0	
66905 Postage ISF	4,744	5,292	4,749	5,412	663	14.0

Charleston County
Organizational Budget
Run Date: 06/17/11

185500001 Human Resources

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	2,472	2,257	3,500	3,325	(175)	(5.0)
Total Expenses Operating	140,046	117,341	282,272	87,713	(194,559)	(68.9)
Expenses Capital	0	9,816	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	9,816	0	0	0	0.0
Total Expenses Capital	0	9,816	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 Operating Capital	1,093,773 140,046 0	975,585 117,341 9,816	1,209,051 282,272 0	1,203,610 87,713 0	(5,441) (194,559) 0	(0.4) (68.9) 0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	1,233,819 0	1,102,742 0	1,491,323 0	1,291,323 0	(200,000) 0	(13.4) 0.0
DISBURSEMENTS	1,233,819	1,102,742	1,491,323	1,291,323	(200,000)	(13.4)

HUMAN RESOURCES

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Human Resources Director	11 EXEC	1.00	
Assistant Human Resources Director	11 EX	1.00	
Human Resources Manager	9 EX	2.00	
Senior Human Resource Quality Specialist	8 EX	1.00	
Human Resources Generalist	6 EX	4.00	
Human Resources Specialist	6 EX	2.00	
Administrative Services Coordinator I	10 NE	1.00	
Human Resources Assistant	8 NE	3.00	
County Services Rep II	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>16.00</u>	\$ <u>866,313</u>
TOTAL PERSONNEL		<u>16.00</u>	\$ <u>866,313</u>



Charleston County
Organizational Budget
Run Date: 05/04/11

1E0100101 Deputy County Administrator

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	Amount Change	Percent Change
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	14,858	15,404	15,404	546	3.7
54201 Fringe Benefits - Regular	0	0	5,497	5,853	5,853	356	6.5
Total Expenses Personnel	0	0	20,355	21,257	21,257	902	4.4
Expenses Operating							
66764 United Way Fundraising	0	454	0	0	0	0	0.0
Total Expenses Operating	0	454	0	0	0	0	0.0
REVENUE							
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
Personnel Operating Capital	0	0	20,355	21,257	21,257	902	4.4
EXPENDITURES							
INTERFUND TRANSFER OUT	0	454	20,355	21,257	21,257	0	0.0
DISBURSEMENTS	0	454	20,355	21,257	21,257	902	4.4

DEPUTY COUNTY ADMINISTRATOR

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy County Administrator	16 EXEC	0.10	
TOTAL CURRENT PERSONNEL		0.10	\$ 15,404
TOTAL PERSONNEL		0.10	\$ 15,404

E02 Greenbelt Programs

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
TOTAL REVENUE	6,582,395	6,282,324	6,075,000	6,194,000	119,000	2.0
TOTAL INTERFUND TRANSFER IN	4,330,851	124,441	0	0	0	0.0
TOTAL AVAILABLE	10,913,246	6,406,765	6,075,000	6,194,000	119,000	2.0
Total Personnel	146,503	158,924	159,398	112,070	(47,328)	(29.7)
Total Operating	5,633,041	6,437,460	6,616,695	7,204,473	587,778	8.9
Total Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	5,779,544	6,596,384	6,776,093	7,316,543	540,450	8.0
TOTAL INTERFUND TRANSFER OUT	0	0	10,000,000	0	(10,000,000)	(100.0)
TOTAL DISBURSEMENTS	5,779,544	6,596,384	16,776,093	7,316,543	(9,459,550)	(56.4)

GREENBELT PROGRAMS

SPECIAL REVENUE FUND

CULTURE & RECREATION

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Program Manager	9 EX	1.00	
Executive Assistant	5 EX	0.20	
Administrative Assistant II	7 NE	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>1.30</u>	\$ <u>81,210</u>
TOTAL PERSONNEL		<u>1.30</u>	\$ <u>81,210</u>

Charleston County
Organizational Budget
Run Date: 05/04/11

142000001 PW Administration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	Amount Change	Percent Change
Expenses Personnel							
54001 Salaries and Wages - Regular	491742	419974	398,244	415,044	415,044	16,800	4.2
54002 Temporaries	0	2338	0	11,882	11,882	0	0.0
54008 Anticipated Vacancies	0	0	0	(22,986)	(22,986)	0	0.0
54201 Fringe Benefits - Regular	169745	127515	147,350	159,618	159,618	12,268	8.3
54400 Contracted Temporary Svc	14842	0	0	0	0	0	0.0
89200 Personnel Reimbursement Out	0	29,290	30,000	30,000	30,000	710	2.4
Total Expenses Personnel	676329	549827	574,884	593,558	593,558	18,674	3.2
Expenses Operating							
64603 Office Expenses	13872	8049	13,750	13,750	13,750	0	0.0
64611 Copy Supplies	150	0	0	0	0	0	0.0
64615 OtherOperatingSupplies-BridgeV	13506	0	0	0	0	0	0.0
64642 Repair and Maint Supplies	0	0	0	100	100	100	0.0
64643 Traffic Sign and Supplies	(28	0	0	0	0	0	0.0
64644 Safety Equipment and Supplies	10291	1177	200	250	250	50	25.0
64648 Custodial & Laundry-BridgeView	1700	0	0	0	0	0	0.0
64651 Small Tools	11384	0	0	0	0	0	0.0
64672 Public Works Inventory	(127206	(171963	0	0	0	0	0.0
64800 Consultant Fees	0	58362	0	0	0	0	0.0
64826 Printing and Binding	69	86	0	0	0	0	0.0
64925 Radio Communications Fee	1050	675	600	600	600	0	0.0
65801 Training and Conference	1055	1756	3,000	4,825	4,825	1,825	60.8
66600 Telephone ISF Charges	6866	7299	6,093	7,250	7,250	1,157	19.0
66601 Pager ISF Charges	144	144	156	0	0	(156)	(100.0)
66602 Wireless Tech ISF Charges	2317	501	1,300	300	300	(1,000)	(76.9)
66703 Publications and Subscriptions	0	42	100	100	100	0	0.0
66705 Maint Cont Bldgs and Grnds	71	60	0	0	0	0	0.0
66706 Dues and Memberships	133	837	365	610	610	245	67.1
66709 Local Mileage Reimbursement	29	0	0	0	0	0	0.0
66718 Meeting Expenses	0	12	0	0	0	0	0.0
66800 Fleet ISF	2518	46	82	82	82	0	0.0
66803 Fleet Parts ISF	243	0	0	0	0	0	0.0
66804 Fleet Sublet ISF	68	0	0	0	0	0	0.0
66805 Fleet Labor ISF	554	0	0	0	0	0	0.0
66806 Fleet Fuel ISF	0	259	259	259	259	0	0.0
66902 Copier ISF	11953	11691	7,104	9,562	9,562	2,458	34.0

Charleston County
Organizational Budget
Run Date: 05/04/11

142000001 PW Administration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	Amount Change	Percent Change
66905 Postage ISF	1411	938	730	1,106	1,106	376	51.5
66907 Messenger Service ISF	1226	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	446	456	527	240	240	(287)	(54.4)
Total Expenses Operating	(46178)	(78897)	35,275	40,043	40,043	4,768	13.5
Expenses Capital	74484	51291	0	0	0	0	0.0
78300 CO IT Purchase	74484	51291	0	0	0	0	0.0
Total Expenses Capital	74484	51291	0	0	0	0	0.0
Interfund Transfer Out	2392	0	0	0	0	0	0.0
99700 Interfd Transfer Out	2392	0	0	0	0	0	0.0
Total Interfund Transfer Out	2392	0	0	0	0	0	0.0
REVENUE INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
Personnel	676329	549827	574,884	593,558	593,558	18,674	3.2
Operating	(46178)	(78897)	35,275	40,043	40,043	4,768	13.5
Capital	74484	51291	0	0	0	0	0.0
EXPENDITURES INTERFUND TRANSFER OUT	704635	522221	610,159	633,601	633,601	23,442	3.8
DISBURSEMENTS	707027	522221	610,159	633,601	633,601	0	0.0
						23,442	3.8

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Public Works Director	13 EXEC	0.75	
Public Works Asset Manager	12 EX	1.00	
Accounting Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.75</u>	<u>\$ 415,044</u>
TOTAL PERSONNEL		<u>7.75</u>	<u>\$ 415,044</u>

142002001 PW Civil Engineering

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	Amount Change	Percent Change
Revenues							
42847 Local Government Reimbursement	0	3281	1,191	0	0	(1,191)	(100.0)
42930 Copy Charges	13	0	0	0	0	0	0.0
43286 Permit & Inspection Fees	0	0	700	0	0	0	0.0
Total Revenues	13	3281	1,191	700	0	(1,191)	(100.0)
Expenses Personnel							
54001 Salaries and Wages - Regular	564267	756289	625,055	559,554	547,397	(77,658)	(12.4)
54008 Anticipated Vacancies	0	0	0	(30,887)	(30,887)	0	0.0
54201 Fringe Benefits - Regular	209146	261830	231,271	212,631	208,011	(23,260)	(10.0)
Total Expenses Personnel	773413	1018119	856,326	741,298	724,521	(131,805)	(15.4)
Expenses Operating							
64601 Uniforms	1712	0	3,385	2,125	2,125	(1,260)	(37.2)
64603 Office Expenses	34	0	0	0	0	0	0.0
64611 Copy Supplies	0	0	500	500	500	0	0.0
64615 OtherOperatingSupplies-BridgeView	1525	13510	10,000	10,000	10,000	(2,500)	(100.0)
64622 Vehicle Auxiliary Equip	0	3497	2,500	0	0	0	0.0
64631 Painting Supplies- BridgeView	0	1046	0	0	0	0	0.0
64637 Drainage Piping	0	(1161	0	0	0	0	0.0
64639 Masonry Materials	0	(363	0	0	0	0	0.0
64642 Repair and Maint Supplies	745	1681	1,900	1,500	1,500	(400)	(21.0)
64643 Traffic Sign and Supplies	0	45240	7,643	0	0	(7,643)	(100.0)
64644 Safety Equipment and Supplies	618	15010	9,030	8,500	8,500	(530)	(5.9)
64648 Custodial & Laundry-BridgeView	0	3836	2,000	2,000	2,000	0	0.0
64651 Small Tools	86	9197	8,000	8,000	8,000	0	0.0
64667 Public Works Projects	0	(13188	0	0	0	0	0.0
64800 Consultant Fees	4386	0	10,000	0	0	(10,000)	(100.0)
64844 Traffic Calming	91	0	0	0	0	0	0.0
64925 Radio Communications Fee	1800	1950	1,800	300	300	(1,500)	(83.3)
65502 Leases Machinery and Equipment	0	0	1,050	1,050	1,050	0	0.0
65601 Noncapital IT Purchases	1703	0	0	0	0	0	0.0
65801 Training and Conference	1464	2897	4,408	2,660	2,660	(1,748)	(39.6)
66600 Telephone ISF Charges	6055	7306	7,456	7,350	7,350	(106)	(1.4)
66601 Pager ISF Charges	144	144	156	156	156	0	0.0
66602 Wireless Tech ISF Charges	2224	2081	2,000	2,000	2,000	0	0.0
66701 Maint Contract Machinery	3402	1901	3,500	3,500	3,500	0	0.0

Charleston County
Organizational Budget
Run Date: 05/04/11

142002001 PW Civil Engineering

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	Amount Change	Percent Change
66703 Publications and Subscriptions	0	127	500	0	0	(500)	(100.0)
66706 Dues and Memberships	541	1673	645	955	955	310	48.1
66724 Permits	1155	1550	3,000	3,000	3,000	0	0.0
6800 Fleet ISF	9096	13914	17,637	17,637	17,637	0	0.0
6803 Fleet Parts ISF	1521	3358	0	0	0	0	0.0
6804 Fleet Sublet ISF	188	706	0	0	0	0	0.0
6805 Fleet Labor ISF	2880	6171	0	0	0	0	0.0
6806 Fleet Fuel ISF	0	0	17,488	17,488	17,488	0	0.0
Total Expenses Operating	41370	122083	114,598	88,721	88,721	(25,877)	(22.6)
REVENUE INTERFUND TRANSFER IN	13 0	3281 0	1,191 0	700 0	0 0	(1,191) 0	(100.0) 0.0
AVAILABLE	13 0	3281 0	1,191 0	700 0	0 0	(1,191) 0	(100.0) 0.0
Personnel Operating Capital	773413 41370 0	1018119 122083 0	856,326 114,598 0	741,298 88,721 0	724,521 88,721 0	(131,805) (25,877) 0	(15.4) (22.6) 0.0
EXPENDITURES INTERFUND TRANSFER OUT	814783 0	1140202 0	970,924 0	830,019 0	813,242 0	(157,682) 0	(16.2) 0.0
DISBURSEMENTS	814783	1140202	970,924	830,019	813,242	(157,682)	(16.2)

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Civil Engineering

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Engineering Superintendent	13 EX	1.00	
Civil Engineer II	10 EX	1.00	
Land Survey Supervisor	9 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Public Services Coordinator	5 EX	1.00	
Technical Support Specialist	5 EX	1.00	
Engineering Technician	10 NE	1.00	
Survey Crew Supervisor	10 NE	2.00	
Inventory Control Specialist II	8 NE	1.00	
Engineering Aide II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	<u>\$ 547,397</u>
TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 547,397</u>

Charleston County
Organizational Budget
Run Date: 05/04/11

142016001 Pub Wrks Field Operations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	Amount Change	Percent Change
Revenues							
42847 Local Government Reimbursement	4104	4043	8,809	310,000	300,000	291,191	3,305.6
43500 Reimbursement of Workers Comp	0	4070	0	0	0	0	0.0
43505 Miscellaneous Revenues	3191	1232	0	0	0	0	0.0
Total Revenues	7295	9345	8,809	310,000	300,000	291,191	3,305.6
Expenses Personnel							
54001 Salaries and Wages - Regular	3611202	3406153	3,681,419	3,793,852	3,567,183	(114,236)	(3.1)
54002 Temporaries	0	6913	264,499	741,380	476,881	180,3	
54006 Non Exempt Overtime - Regular	18841	15016	12,836	0	(12,836)	(100.0)	
54007 Holiday Pay - Regular	0	0	2,250	0	(2,250)	(100.0)	
54008 Anticipated Vacancies	0	0	(141,223)	(209,526)	(68,303)	48.4	
54201 Fringe Benefits - Regular	1386706	1231884	1,410,027	1,560,284	1,474,150	64,123	4.5
89100 Personnel Reimbursement In	(6536)	(59977)	(983,858)	(1,126,800)	(1,126,800)	(142,942)	14.5
Total Expenses Personnel	5010213	4599989	4,245,950	4,759,190	4,446,387	200,437	4.7
Expenses Operating							
64601 Uniforms	2511	3450	40,000	59,465	59,465	19,465	48.7
64615 Other operating Supplies-Bridgeview	4031	3025	1,395	1,395	1,395	0	0.0
64622 Vehicle Auxiliary Equip	0	2513	0	0	0	0	0.0
64628 Vehicle Supplies	9211	11921	7,500	7,500	7,500	0	0.0
64630 Heavy Equipment Supplies	800	1358	1,000	1,000	1,000	0	0.0
64631 Painting Supplies- Bridgeview	0	1558	2,075	2,075	2,075	0	0.0
64632 Structural Steel Iron	0	353	875	875	875	0	0.0
64633 Carpentry Supplies- Bridgeview	158	1492	1,200	1,200	1,200	0	0.0
64634 Plumbing Supplies- Bridgeview	0	505	200	200	200	0	0.0
64637 Drainage Piping	3263	1075	50,000	50,000	50,000	0	0.0
64638 Gravel and Fill Materials	27698	141562	80,000	80,000	80,000	0	0.0
64639 Masonry Materials	10578	13279	15,390	15,390	15,390	0	0.0
64640 Asphalt and Paving Materials	9569	14904	12,000	12,000	12,000	0	0.0
64642 Repair and Maint Supplies	257	(233	500	500	500	0	0.0
64643 Traffic Sign and Supplies	34609	0	42,357	50,000	50,000	7,643	18.0
64644 Safety Equipment and Supplies	11288	9862	11,270	13,745	13,745	2,475	22.0
64645 Fencing Supplies	0	354	300	300	300	0	0.0
64651 Small Tools	156	424	800	800	800	0	0.0
64654 Noncapital FF&E	600	0	0	0	0	0	0.0
64655 Grounds Maint Supplies	16552	36992	15,000	15,000	15,000	0	0.0

Charleston County
Organization Budget
Run Date: 05/04/11

142016001 Pub Wrks Field Operations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	Amount Change	Percent Change
64662 Carpentry Supplies - Projects	4,249	0	0	0	0	0	0.0
64667 Public Works Projects	(1,2633	0	0	0	0	0	0.0
64804 Professional Medical Services	1,012	0	0	0	0	0	0.0
64826 Printing and Binding	34	420	175	175	175	0	0.0
64925 Radio Communications Fee	28575	25,875	25,200	25,200	25,200	0	0.0
65001 Water and Sewer	3,875	3,500	3,500	3,500	3,500	0	0.0
65502 Leases Machinery and Equipment	(572	0	13,000	13,000	13,000	0	0.0
65601 Noncapital IT Purchases	1,155	612	0	0	0	0	0.0
65801 Training and Conference	3,093	2816	7,892	8,730	8,730	838	10.6
66600 Telephone ISF Charges	10,214	10,604	10,302	10,775	10,775	473	4.6
66601 Pager ISF Charges	36	0	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	5,786	5,923	5,700	6,800	6,800	1,100	19.3
66703 Publications and Subscriptions	0	0	225	440	440	215	95.6
66705 Maint Cont Bldgs and Grnds	3,653	3,463	6,620	6,620	6,620	0	0.0
66706 Dues and Memberships	1,358	338	1,200	1,060	1,060	(140)	(11.7)
66715 Hazardous Materials Fees	218	130	0	0	0	0	0.0
66800 Fleet Parts ISF	4,215,20	3,686,44	687,827	687,827	687,827	0	0.0
66803 Fleet Sublet ISF	3,252,15	3,576,31	0	0	0	0	0.0
66804 Fleet Sublet ISF	61,900	9,691,9	0	0	0	0	0.0
66805 Fleet Labor ISF	3,836,41	33,045,6	0	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	369,627	369,627	369,627	0	0.0
89300 Operating Reimbursement Inv	0	(66,742	(86,700)	(234,931)	(234,931)	(148,231)	171.0
Total Expenses Operating	137,3610	1,384,983	1,326,430	1,210,268	1,210,268	(116,162)	(8.7)
REVENUE INTERFUND TRANSFER IN							
AVAILABLE							
Personnel							
Operating							
Capital							
EXPENDITURES INTERFUND TRANSFER OUT							
DISBURSEMENTS							

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Field Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Field Operations Manager	12 EX	1.00	
Assistant Field Operations Manager	10 EX	1.00	
Public Works Supervisor	8 EX	3.00	
Production Coordinator	13 NE	1.00	
Public Works Foreman Field Operations	12 NE	7.00	
Equipment Operator III	11 NE	12.00	
Equipment Operator II	10 NE	15.00	
Equipment Services Technician	10 NE	3.00	
Equipment Operator I	9 NE	23.00	
Trades Technician II	9 NE	1.00	
Small Engine Mechanic	7 NE	1.00	
Trades Technician I	7 NE	10.00	
Construction Maintenance Worker II	6 NE	1.00	
Sign Shop Technician	6 NE	1.00	
Construction Maintenance Worker I	4 NE	<u>21.00</u>	
TOTAL CURRENT PERSONNEL		<u>101.00</u>	\$ <u>3,567,183</u>
TOTAL PERSONNEL		<u>101.00</u>	\$ <u>3,567,183</u>

142005001 PW Mosquito Control

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	FY 2012 Change	Percent Change
Revenues							
42980 Mosq Abate Services	151606	53095	100,000	100,000	150,000	50,000	50.0
Total Revenues	151606	53095	100,000	100,000	150,000	50,000	50.0
Expenses Personnel							
54001 Salaries and Wages - Regular	729087	633604	697,844	708,655	708,655	10,811	1.5
54002 Temporaries	0	1652	0	129,293	129,293	129,293	0.0
54005 Other Salary Costs - Regular	6721	4890	5,000	5,000	5,000	0	0.0
54006 Non Exempt Overtime - Regular	18850	9016	21,000	21,000	21,000	0	0.0
54007 Holiday Pay - Regular	774	625	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(39,118)	(39,118)	(39,118)	0.0
54201 Fringe Benefits - Regular	287723	232712	267,822	299,856	299,856	32,034	12.0
54400 Contracted Temporary Svc	5314	12171	3,600	3,600	3,600	0	0.0
89100 Personnel Reimbursement Im	0	(132324)	(190,195)	(206,301)	(206,301)	(16,106)	8.5
Total Expenses Personnel	1048469	762346	805,071	921,985	921,985	116,914	14.5
Expenses Operating							
64601 Uniforms	5808	4648	9,635	13,805	13,805	4,170	43.3
64613 Public Education Supplies	2994	1285	2,200	2,200	2,200	0	0.0
64614 Pesticides	492557	437060	535,500	535,500	535,500	0	0.0
64615 OtheroperatingSupplies-BridgeV	4537	3811	4,000	5,050	5,050	1,050	26.3
64618 Aviation Fuel	20242	4408	25,000	25,000	25,000	0	0.0
64619 Aviation Parts	27950	29768	133,550	52,970	52,970	(80,580)	(60.3)
64627 Marine Operating Supplies	0	188	500	500	500	0	0.0
64628 Vehicle Supplies	1606	892	2,000	3,000	3,000	1,000	50.0
64642 Repair and Maint Supplies	11730	14888	18,000	15,000	15,000	(3,000)	(16.7)
64644 Safety Equipment and Supplies	770	2850	3,550	4,375	4,375	825	23.2
64648 Custodial & Laundry-BridgeView	604	0	0	0	0	0	0.0
64651 Small Tools	371	34	0	0	0	0	0.0
64654 Noncapital FF&E	457	0	0	0	0	0	0.0
64804 Professional Medical Services	0	195	0	0	0	0	0.0
64826 Printing and Binding	160	0	350	350	350	0	0.0
64830 Flying Contracts	149899	189919	210,000	210,000	210,000	0	0.0
64925 Radio Communications Fee	7125	6300	6,000	6,000	6,000	0	0.0
65801 Training and Conference	296	10245	5,775	21,775	21,775	16,000	277.1
66600 Telephone ISF Charges	8926	9130	9,242	11,239	11,239	1,997	21.6
66601 Pager ISF Charges	288	288	312	312	312	0	0.0

Charleston County
Organizational Budget
Run Date: 05/04/11

142005001 PW Mosquito Control

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	1,270	1,805	1,700	2,000	2,000	300	17.6
66701 Maint Contract Machinery	1,93	0	180	0	0	(180)	(100.0)
66702 Advertising	448	448	400	480	480	80	20.0
66703 Publications and Subscriptions	0	294	300	300	300	0	0.0
66706 Dues and Memberships	118	270	480	480	480	0	0.0
66715 Hazardous Materials Fees	206	548	700	700	700	0	0.0
66800 Fleet ISF	43485	41251	71,188	71,188	71,188	0	0.0
66802 Motor Pool ISF	0	0	100	100	100	0	0.0
66803 Fleet Parts ISF	15602	19264	0	0	0	0	0.0
66804 Fleet Sublet ISF	7030	2824	0	0	0	0	0.0
66805 Fleet Labor ISF	21179	24167	0	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	66,808	66,808	66,808	0	0.0
66902 Copier ISF	1969	1298	837	1,598	1,598	761	90.9
66905 Postage ISF	138	194	139	184	184	45	32.4
66907 Messenger Service ISF	1226	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	5	2	0	0	0	0	0.0
89300 Operating Reimbursement In	0	(129118	(195,064	(192,338)	(192,338	2,726	(1.4)
89351 Trans Projects CEII Reimbursement	(462	(564	0	0	0	0	0.0
Total Expenses Operating	828727	679527	914,391	859,585	859,585	(54,806)	(6.0)
Expenses Capital							
78902 CO Miscellaneous Equipment	0	104019	24,000	0	0	(24,000)	(100.0)
Total Expenses Capital	0	104019	24,000	0	0	(24,000)	(100.0)
REVENUE INTERFUND TRANSFER IN	151606	53095	100,000	100,000	150,000	50,000	50.0
AVAILABLE	151606	53095	100,000	100,000	150,000	50,000	50.0
Personnel Operating Capital	1048469	762346	805,071	921,985	921,985	116,914	14.5
	828727	679527	914,391	859,585	859,585	(54,806)	(6.0)
	0	104019	24,000	0	0	(24,000)	(100.0)
EXPENDITURES INTERFUND TRANSFER OUT	1877196	1545892	1,743,462	1,781,570	1,781,570	38,108	2.2
DISBURSEMENTS	1877196	1545892	1,743,462	1,781,570	1,781,570	38,108	2.2

PUBLIC WORKS

GENERAL FUND

HEALTH AND WELFARE

DIVISION - Mosquito Control

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Mosquito Abatement Superintendent	11 EX	1.00	
Taxonomist	5 EX	1.00	
Helicopter Pilot/Mechanic	14 NE	1.00	
Helicopter Pilot	13 NE	1.00	
Field Operations Foreman	12 NE	1.00	
Source Reduction Supervisor	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Field Inspector I	7 NE	6.00	
Small Engine Mechanic	7 NE	1.00	
Spray Technician	6 NE	3.00	
Construction/Maintenance Worker I	4 NE	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		<u>20.00</u>	<u>\$ 708,655</u>
 TOTAL PERSONNEL		<u>20.00</u>	<u>\$ 708,655</u>

Charleston County
Organizational Report
Run Date: 05/04/11

420 PW Stormwater Drainage

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42858 Isle of Palms Stormwater	176,999	199,558	180,000	166,050	(13,950)	(7.7)
42859 Folly Beach Stormwater	86,710	101,437	94,000	83,250	(10,750)	(11.4)
42860 Sullivans Island Stormwater	37,933	45,749	40,000	36,900	(3,100)	(7.7)
42861 Lincolnville Stormwater	9,559	15,148	14,500	13,050	(1,450)	(10.0)
42866 James Island Stormwater	253,332	341,209	330,000	297,000	(33,000)	(10.0)
43228 Utility Fees - Stormwater	1,172,086	1,157,852	1,190,000	1,035,000	(155,000)	(13.0)
43285 Stormwater Penalties	0	1,569	0	0	0	0.0
43286 Permit & Inspection Fees	0	0	0	15,000	15,000	0.0
43301 Allocated Interest Earnings	0	8,131	0	0	0	0.0
Total Revenues	1,736,619	1,870,653	1,848,500	1,646,250	(202,250)	(10.9)
54001 Salaries and Wages - Regular	513,815	537,268	607,397	635,633	28,236	4.6
54002 Temporaries	0	12,182	0	0	0	0.0
54201 Fringe Benefits - Regular	196,908	193,164	270,154	241,540	(28,614)	(10.6)
54400 Contracted Temporary Svc	5,420	0	0	0	0	0.0
89100 Personnel Reimbursement In	(716,143)	(802,049)	(1,161,409)	(877,173)	284,236	(24.5)
89200 Personnel Reimbursement Out	716,141	861,484	1,415,978	1,440,255	24,277	1.7
Total Expenses Personnel	716,141	802,049	1,132,120	1,440,255	308,135	27.2
64601 Uniforms	2,001	0	3,230	3,325	95	2.9
64603 Office Expenses	2,851	2,109	5,200	5,200	0	0.0
64608 Photo and Microfilm Supply	0	0	250	0	(250)	(100.0)
64611 Copy Supplies	0	0	1,000	500	(500)	(50.0)
64613 Public Education Supplies	2,339	2,225	3,250	3,250	0	0.0
64615 Other Operating Supplies-BridgeV	5,346	7,460	6,250	7,000	750	12.0
64622 Vehicle Auxiliary Equip	0	0	750	2,500	1,750	233.3
64642 Repair and Maint Supplies	0	0	500	1,000	500	100.0
64644 Safety Equipment and Supplies	597	1,054	1,300	1,300	0	0.0
64654 Noncapital FF&E	3,772	0	0	0	0	0.0
64662 Carpentry Supplies - Projects	1,355	0	0	0	0	0.0
64667 Public Works Projects	0	88	0	0	0	0.0
64681 Drainage Projects	0	0	118,771	0	(118,771)	(100.0)
64800 Consultant Fees	132,358	203,872	345,000	345,000	0	0.0
64808 IT Vendor Contract	1	1,077	0	0	0	0.0
64826 Printing and Binding	758	1,800	22,050	22,050	0	0.0
65220 Chas Soil and Water Conserv	22,050	22,050	8,000	8,000	0	0.0
65601 Noncapital IT Purchases	5,105	10,888	2,250	2,250	0	0.0
65605 DP Refresh Costs	0	0	12,350	12,350	(1,090)	(8.8)
65801 Training and Conference	1,028	6,199	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 05/04/11

420 PW Stormwater Drainage

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
666600 Telephone ISF Charges	2,153	4,691	4,016	4,085	69	1.7
666602 Wireless Tech ISF Charges	3,940	4,171	3,900	3,500	(400)	(10.2)
66702 Advertising	0	41	0	0	0	0.0
66703 Publications and Subscriptions	0	745	1,000	1,500	500	50.0
66706 Dues and Memberships	1,280	1,485	2,165	2,200	35	1.6
66709 Local Mileage Reimbursement	14	0	0	0	0	0.0
66713 Bad Debt Provision	0	21,220	0	0	0	0.0
66716 Contingency	0	0	0	0	0	0.0
66718 Meeting Expenses	0	0	2,000	2,000	0	0.0
66724 Permits	10,000	10,000	10,000	12,000	2,000	20.0
66749 Revenue Collection Cost	43,417	46,563	46,200	40,800	(5,400)	(11.7)
66767 Maint Contract Software	0	0	9,000	6,450	(2,550)	(28.3)
66800 Fleet ISF	8,478	6,882	4,326	0	0	0.0
66802 Motor Pool ISF	0	0	100	140	40	40.0
66803 Fleet Parts ISF	632	771	0	0	0	0.0
66804 Fleet Sublet ISF	650	120	0	0	0	0.0
66805 Fleet Labor ISF	908	1,532	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	7,170	0	0	0.0
66902 Copier ISF	1,429	0	761	845	84	11.0
66905 Postage ISF	1,433	987	801	978	177	22.1
66907 Messenger Service ISF	1,226	935	110	110	0	0.0
89300 Operating Reimbursement In	(260,552)	(429,030)	(716,381)	(491,479)	224,902	(31.4)
89400 Operating Reimbursement Out	265,987	500,894	809,261	537,141	(272,120)	(33.6)
Total Expenses Operating	260,556	429,029	716,380	2,305,788	1,589,408	221.9
78300 CO IT Purchase	0	19,163	0	0	0	0.0
89500 Capital Reimbursement In	0	(19,163)	0	0	0	0.0
89600 Capital Reimbursement Out	0	19,164	0	0	0	0.0
Total Expenses Capital	0	19,164	0	0	0	0.0
99700 Interfund Transfer Out	0	11,842	0	0	0	0.0
Total Interfund Transfer Out	0	11,842	0	0	0	0.0
REVENUE	1,736,619	1,870,653	1,848,500	1,646,250	(202,250)	(10.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,736,619	1,870,653	1,848,500	1,646,250	(202,250)	(10.9)
Personnel	716,141	802,049	1,132,120	1,440,255	308,135	27.2

420 PW Stormwater Drainage

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Operating Capital	260,556 0	429,029 19,164	716,380 0	2,305,788 0	1,589,408 0	221.9 0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	976,697 0	1,250,242 11,842	1,848,500 0	3,746,043 0	1,897,543 0	102.7 0.0
DISBURSEMENTS	976,697 =	1,262,084 =====	1,848,500 =====	3,746,043 =====	1,897,543 =====	102.7 =====

PUBLIC WORKS

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Stormwater Drainage

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy County Administrator	16 EXEC	0.02	
Public Works Director	13 EXEC	0.25	
Stormwater Utility Manager	14 EX	1.00	
Environmental Engineer	10 EX	1.00	
Civil Engineer I	9 EX	2.00	
Stormwater Utility Coordinator	7 EX	1.00	
Stormwater GIS Specialist	4 EX	1.00	
Stormwater Inspector	10 NE	2.00	
Stormwater Technician	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Engineering Aide II	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.27</u>	\$ <u>635,633</u>
TOTAL PERSONNEL		<u>12.27</u>	\$ <u>635,633</u>

142001001 Transportation Development

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	FY 2012 Change	Percent Change
Expenses Personnel							
54001 Salaries and Wages - Regular	3,898,788	6,607,730	9,53,132	990,622	990,622	37,490	3.9
54002 Temporaries	0	3,953	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	13,350	10,902	15,250	15,250	15,250	0	0.0
54201 Fringe Benefits - Regular	15,764,2	24,830,1	35,8,301	382,231	382,231	23,930	6.7
Total Expenses Personnel	56,087,0	92,388,6	1,326,683	1,388,103	1,388,103	61,420	4.6
Expenses Operating							
64601 Uniforms	0	4,90	1,345	945	945	(400)	(29.7)
64603 Office Expenses	0	24,54	750	1,000	1,000	250	33.3
64615 OtherOperatngSupplies-BridgeV	0	0	4,760	4,760	4,760	0	0.0
64622 Vehicle Auxillary Equip	0	500	500	500	500	0	0.0
64644 Safety Equipment and Supplies	350	1076	2,035	1,500	1,500	(535)	(26.3)
64651 Small Tools	761	1958	1,820	1,820	1,820	0	0.0
64654 Noncapital FF&E	0	0	800	800	800	0	0.0
64826 Printing and Binding	99	0	136	150	150	14	10.3
65601 Noncapital IT Purchases	0	159	0	0	0	0	0.0
65801 Training and Conference	6,114	6,765	18,000	10,260	10,260	(7,740)	(43.0)
66600 Telephone ISF Charges	3,199	4,713	6,161	8,031	8,031	1,870	30.4
66602 Wireless Tech ISF Charges	3,494	5,233	3,600	8,380	8,380	4,780	132.8
66701 Maint Contract Machinery	435	1795	1,845	1,845	1,845	0	0.0
66703 Publications and Subscriptions	0	0	155	155	155	0	0.0
66706 Dues and Memberships	0	200	1,410	1,709	1,709	299	21.2
66724 Permits	325	325	325	700	700	375	115.4
66737 Parking Expense	5	0	0	0	0	0	0.0
66800 Fleet ISF	11,149	15,971	21,850	21,850	21,850	0	0.0
66802 Motor Pool ISF	79	0	0	0	0	0	0.0
66803 Fleet Parts ISF	3,013	4,810	0	0	0	0	0.0
66804 Fleet Sublet ISF	442	221	0	0	0	0	0.0
66805 Fleet Labor ISF	3,782	7735	0	0	0	0	0.0
66806 Fleet Fuel ISF	0	19,242	19,242	19,242	19,242	0	0.0
66902 Copier ISF	0	116	0	0	0	(116)	(100.0)
66905 Postage ISF	0	910	0	0	0	(910)	(100.0)
67000 Records Storage ISF	0	0	173	240	240	67	38.7
89351 Trans Projects CEI Reimbursmnt	(2,821,16	(7,335,26	(1,052,932	(1,112,306)	(1,112,306)	(59,374)	5.6
Total Expenses Operating	(24,886,9	(6,796,21	(966,999	(1,028,419	(1,028,419	(61,420	6.4

Charleston County
Organizational Budget
Run Date: 05/04/11

142001001 Transportation Development

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Request	FY 2012 Proposed	Amount Change	Percent Change
Expenses Capital 78902 CO Miscellaneous Equipment	0	5768	0	0	0	0	0.0
Total Expenses Capital	0	5768	0	0	0	0	0.0
REVENUE INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
Personnel Operating Capital	560870 (248869	923886 (679621	1,326,683 (966,999	1,388,103 (1,028,419	1,388,103 (1,028,419	61,420 (61,420)	4.6 6.4 0.0
EXPENDITURES INTERFUND TRANSFER OUT	312001 0	250033 0	359,684 0	359,684 0	359,684 0	0 0	0.0 0.0
DISBURSEMENTS	312001	250033	359,684	359,684	359,684	0	0.0

TRANSPORTATION DEVELOPMENT

GENERAL FUND

PUBLIC WORKS

DIVISION - Transportation Development

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Chief Program Engineer	12 EX	1.00	
Transportation Engineering Manager	12 EX	1.00	
Construction Project Manager I	11 EX	4.00	
Civil Engineer I	9 EX	1.00	
CEI Manager	9 EX	1.00	
CEI Foreman	12 NE	2.00	
Account Technician	11 NE	1.00	
Engineering Inspector II	11 NE	3.00	
Engineering Inspector I	10 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>17.00</u>	<u>\$ 990,622</u>
TOTAL PERSONNEL		<u>17.00</u>	<u>\$ 990,622</u>

E03 Sales Tax Roads		Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	20		0	0	0	0	0	0.0
42930 Copy Charges	241		681	0	0	0	0	0.0
43301 Allocated Interest Earnings	422,095		180,065	0	0	0	0	0.0
43401 Transportation Sales Tax	24,355,378		23,590,399	22,750,000	23,205,000	455,000	455,000	2.0
Total Revenues	24,777,734		23,771,145	22,750,000	23,205,000	455,000	455,000	2.0
54001 Salaries and Wages - Regular	610,024		412,368	368,027	388,438	20,411	20,411	5.5
54006 Non Exempt Overtime - Regular	3,145		0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	237,456		151,968	145,840	147,606	1,766	1,766	1.2
Total Expenses Personnel	850,625		564,336	513,867	536,044	22,177	22,177	4.3
64603 Office Expenses	5,134		3,057	3,500	3,500	0	0	0.0
64615 OtherOperatingSupplies-BridgeV	2,277		0	0	0	0	0	0.0
64622 Vehicle Auxiliary Equip	1,072		0	0	0	0	0	0.0
64643 Traffic Sign and Supplies	28		0	0	0	0	0	0.0
64644 Safety Equipment and Supplies	423		0	0	0	0	0	0.0
64651 Small Tools	697		0	0	0	0	0	0.0
64654 Noncapital FF&E	11,759		1,199	4,199	4,199	0	0	0.0
64667 Public Works Projects	2,759		3,981,381	3,981,321	4,058,782	1,200	1,200	(4.2)
64800 Consultant Fees	529,106		529,106	205,765	0	0	0	0.0
64801 Engineering Architectual Fees	31,421		31,421	12,031	0	0	0	0.0
64802 Special Legal Services	1,215		0	0	0	0	0	0.0
64803 Accounting and Audit Services	92,222		92,222	382,092	0	0	0	0.0
64818 Utilities Relocation	0		0	34	0	0	0	0.0
64826 Printing and Binding	0		0	4,382,061	0	0	0	0.0
64842 Noncapital Construction	4,752,459		105,570	37,182	0	0	0	0.0
64854 Trans Permitting/Mitigation	80,210		80,210	132,678	0	0	0	0.0
64856 Trans Project Right of Way	0		0	43,750	251,907	0	0	(9.6)
64859 Trans Community Relations	0		0	249,969	0	0	0	0.0
64860 Trans Special Assignments	9,418		9,418	327,159	0	0	0	0.0
64876 Trans Land/Rights Acquisitions	4,500		325,792	895,431	0	0	0	0.0
64877 Trans Initial Bond Design Svc	0		0	0	0	0	0	0.0
64932 Folly River Park	0		0	0	0	0	0	0.0
65601 Noncapital IT Purchases	14,994		14,994	6,108	0	0	0	0.0
65801 Training and Conference	8,989		8,989	771	2,000	2,000	2,000	0.0
65905 Kiawah Island	0		0	250,000	0	0	0	0.0
65914 Town of Mt Pleasant	0		0	1,945,000	0	0	0	0.0
65986 Town of Lincolnville	26,120		26,120	0	0	0	0	0.0
66600 Telephone ISF Charges	2,556		3,929	3,563	4,065	502	502	14.1
66602 Wireless Tech ISF Charges	2,096		3,094	1,500	1,880	380	380	25.3
66706 Dues and Memberships	912		405	1,000	1,000	0	0	0.0

Charleston County
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Run Date: 05/04/11

E03 Sales Tax Roads		FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Description Category							
66727 County Admin Charge		160,000	160,000	160,000	160,000	0	0.0
66800 Fleet ISF	2,986	2,327	3,121	3,121	0	0.0	0.0
66802 Motor Pool ISF	39	28	0	0	0	0.0	0.0
66803 Fleet Parts ISF	1,870	980	0	0	0	0.0	0.0
66804 Fleet Sublet ISF	105	0	0	0	0	0.0	0.0
66805 Fleet Labor ISF	2,304	1,217	0	0	0	0.0	0.0
66806 Fleet Fuel ISF	0	0	3,591	3,027	0	0.0	0.0
66902 Copier ISF	2,115	807	2,373	3,652	1,279	53.9	53.9
66905 Postage ISF	560	214	1,561	1,561	1,347	629.4	629.4
66907 Messenger Service ISF	1,542	461	493	7,820,493	0	0.0	0.0
5,550,548	5,480,447	5,366,768	7,820,847	2,454,079	45.7	45.7	45.7
67100 Interest Expense on Debt	890,077	2,212,769	2,526,792	2,863,950	337,158	13.3	13.3
67101 Principal Payment on Bonds	0	0	3,785	8,785	5,000	132.1	132.1
67102 Paying Agents Fees	119,688	417,038	0	0	0	0.0	0.0
89351 Trans Projects CEI Reimbursement							
Total Expenses Operating	16,556,944	21,142,701	12,391,240	14,995,270	2,604,030	21.0	21.0
99710 Interfd Transfer In	5,077,306	934,217	0	0	0	0.0	0.0
Total Interfund Transfer In	5,077,306	934,217	0	0	0	0.0	0.0
99700 Interfd Transfer Out	3,000,000	3,000,000	13,500,000	13,500,000	0	0.0	0.0
Total Interfund Transfer Out	3,000,000	3,000,000	13,500,000	13,500,000	0	0.0	0.0
REVENUE INTERFUND TRANSFER IN	24,777,734	23,771,145	22,750,000	23,205,000	455,000	2.0	2.0
5,077,306	934,217	0	0	0	0	0.0	0.0
AVAILABLE	29,855,040	24,705,362	22,750,000	23,205,000	455,000	2.0	2.0
Personnel Operating Capital	850,625	564,336	513,867	536,044	22,177	4.3	4.3
16,556,944	21,142,701	12,391,240	14,995,270	2,604,030	0	21.0	21.0
EXPENDITURES INTERFUND TRANSFER OUT	17,407,569	21,707,037	12,905,107	15,531,314	2,626,207	20.4	20.4
3,000,000	3,000,000	13,500,000	13,500,000	0	0	0.0	0.0
DISBURSEMENTS	20,407,569	24,707,037	26,405,107	29,031,314	2,626,207	9.9	9.9

TRANSPORTATION DEVELOPMENT

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Roads Program

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy County Administrator	16 EXEC	0.88	
Deputy PW Director Transportation	14 EX	1.00	
PW Business Manager	10 EX	1.00	
Executive Assistant	5 EX	0.80	
Administrative Assistant II	7 NE	<u>0.90</u>	
TOTAL CURRENT PERSONNEL		<u>4.58</u>	\$ <u>388,438</u>
TOTAL PERSONNEL		<u>4.58</u>	\$ <u>388,438</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

180100001 Asst Admin Finance

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	334,319	328,881	330,654	326,894	(3,760)	(1.1)
54201 Fringe Benefits - Regular	128,240	119,846	122,342	124,220	1,878	1.5
Total Expenses Personnel	462,559	448,727	452,996	451,114	(1,882)	(0.4)
Expenses Operating						
64603 Office Expenses	1,084	2,282	2,501	2,400	(101)	(4.0)
64800 Consultant Fees	0	0	0	2,000	2,000	0.0
64826 Printing and Binding	0	0	100	100	0	0.0
65801 Training and Conference	260	2,577	0	0	0	0.0
66600 Telephone ISF Charges	4,065	0	2,305	2,343	38	1.6
66601 Pager ISF Charges	36	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	252	0	0	0	0	0.0
66703 Publications and Subscriptions	75	256	365	400	35	9.6
66764 United Way Fundraising	653	0	0	0	0	0.0
66802 Motor Pool ISF	39	18	100	100	0	0.0
66902 Copier ISF	2,557	1,056	851	835	(16)	(1.9)
66905 Postage ISF	103	11	52	11	(41)	(78.8)
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	130	197	145	130	(15)	(10.3)
Total Expenses Operating	10,480	7,332	7,428	9,328	1,900	25.6
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel						
Operating						
Capital						
EXPENDITURES						
INTERFUND TRANSFER OUT	462,559	448,727	452,996	451,114	(1,882)	(0.4)
DISBURSEMENTS	10,480	7,332	7,428	9,328	1,900	25.6
	473,039	456,059	460,424	460,442	18	0.0
	473,039	456,059	460,424	460,442	18	0.0

ASSISTANT ADMINISTRATOR FINANCE

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Assistant Administrator for Finance	14 EXEC	1.00	
IT System Specialist	9 EX	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant to Chief Deputy Administrator	6 EX	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		4.00	\$ <u>326,894</u>
 TOTAL PERSONNEL		4.00	\$ <u>326,894</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

186000001 Assessors Office

Description	Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues							
42712 Mobile Home Permits		3,115	3,085	3,000	3,000	0	0.0
42727 Mobile Home Dealer Fees		0	0	0	600	600	0.0
42728 Mobile Home Moving Permits		0	0	0	3,000	3,000	0.0
42917 Sale of Maps and Publications		4,900	6,190	5,000	4,500	(500)	(10.0)
43500 Reimbursement of Workers Comp		0	3,163	0	0	0	0.0
Total Revenues		8,016	12,438	8,000	11,100	3,100	38.8
Expenses Personnel							
54001 Salaries and Wages - Regular		2,138,789	2,101,298	2,327,074	2,323,458	(3,616)	(0.1)
54002 Temporaries		16,010	16,753	0	35,200	35,200	0.0
54006 Non Exempt Overtime - Regular		17,520	15,774	82,000	82,000	0	0.0
54007 Holiday Pay - Regular		44	0	0	0	0	0.0
54008 Anticipated Vacancies		0	0	0	(33,000)	(33,000)	0.0
54201 Fringe Benefits - Regular		815,129	752,909	891,358	919,706	28,348	3.2
Total Expenses Personnel		2,987,492	2,886,734	3,300,432	3,327,364	26,932	0.8
Expenses Operating							
64600 Postage Direct		873	950	3,700	3,700	0	0.0
64603 Office Expenses		17,609	9,643	13,000	15,000	2,000	15.4
64654 Noncapital FF&E		1,328	0	0	0	0	0.0
64800 Consultant Fees		10,000	99	0	35,000	35,000	0.0
64826 Printing and Binding		2,428	2,223	2,500	4,700	2,200	88.0
64846 Mailers (Printing/Postage)		22,980	14,440	53,800	53,850	50	0.1
65601 Noncapital IT Purchases		4,755	645	0	0	0	0.0
65801 Training and Conference		17,425	15,357	25,500	26,100	600	2.4
66600 Telephone ISF Charges		28,081	30,318	32,158	33,144	986	3.1
66602 Wireless Tech ISF Charges		3,303	3,278	3,600	3,220	(380)	(10.5)
66701 Maint Contract Machinery		25,196	20,646	27,300	27,000	(300)	(1.1)
66703 Publications and Subscriptions		2,395	4,708	4,700	6,640	1,940	41.3
66706 Dues and Memberships		1,453	11,043	12,900	13,300	400	3.1
66800 Fleet ISF		8,134	8,115	19,000	13,200	(5,800)	(30.5)
66802 Motor Pool ISF		120	15	200	1,000	800	400.0
66803 Fleet Parts ISF		5,760	6,734	0	0	0	0.0
66804 Fleet Sublet ISF		415	1,966	0	0	0	0.0
66805 Fleet Labor ISF		7,919	11,303	0	0	0	0.0
66806 Fleet Fuel ISF		0	0	16,000	21,000	5,000	31.3

Charleston County
Organization Budget
Run Date: 06/17/11

186000001 Assessors Office

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66902 Copier ISF	15,474	9,535	7,079	8,938	1,859	26.3
66905 Postage ISF	10,658	12,655	10,685	32,440	21,755	203.6
66907 Messenger Service ISF	5,517	2,805	2,218	2,218	0	0
67000 Records Storage ISF	1,108	991	1,185	1,130	(55)	(4.6)
67001 Records Services ISF	3,735	1,247	3,500	6,000	2,500	71.4
Total Expenses Operating	196,666	168,716	239,025	307,580	68,555	28.7
REVENUE INTERFUND TRANSFER IN	8,016 0	12,438 0	8,000 0	11,100 0	3,100 0	38.8 0.0
AVAILABLE	8,016	12,438	8,000	11,100	3,100	38.8
Personnel Operating Capital	2,987,492 196,666 0	2,886,734 168,716 0	3,300,432 239,025 0	3,327,364 307,580 0	26,932 68,555 0	0.8 28.7 0.0
EXPENDITURES INTERFUND TRANSFER OUT	3,184,158 0	3,055,450 0	3,539,457 0	3,634,944 0	95,487 0	2.7 0.0
DISBURSEMENTS	3,184,158	3,055,450	3,539,457	3,634,944	95,487	2.7

ASSESSOR

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
County Assessor	11EXEC	1.00	
Assistant County Assessor (Admin)	11EX	1.00	
Assistant County Asseesor (Appraisal)	11EX	1.00	
Appraisal Supervisor - Commercial/Litigation	10EX	1.00	
Appraisal Supervisor	9 EX	2.00	
Appraiser V	14 NE	4.00	
Appraiser IV	13 NE	6.00	
Appraiser III	12 NE	7.00	
Appraiser II	11 NE	5.00	
Appraiser I	10 NE	1.00	
County Services Rep IV	10 NE	2.00	
Paralegal	10 NE	1.00	
Revenue Specialist I	10 NE	1.00	
GIS Technician	9 NE	2.00	
Administrative Assistant III	8 NE	1.00	
County Services Rep III	8 NE	9.00	
Real Property Data Specialist	8 NE	3.00	
Administrative Assistant II	7 NE	2.00	
Data Entry Operator	6 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>53.00</u>	\$ <u>2,323,458</u>
TOTAL PERSONNEL		<u>53.00</u>	\$ <u>2,323,458</u>

Charleston County
Organizationa Budget
Run Date: 06/17/11

180500001 Budget

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	406,035	431,024	483,790	449,965	(33,825)	(7.0)
54006 Non Exempt Overtime - Regular	154	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(48,069)	(6,209)	(87.1)	(4.5)
54201 Fringe Benefits - Regular	159,149	151,118	179,001	170,987	(8,014)	
Total Expenses Personnel	565,338	582,142	614,722	614,743	21	0.0
Expenses Operating						
64603 Office Expenses	1,969	1,019	2,750	2,750	0	0.0
65801 Training and Conference	914	465	2,250	2,250	0	0.0
66600 Telephone ISF Charges	3,327	3,807	3,916	3,985	69	1.8
66602 Wireless Tech ISF Charges	188	0	0	0	0	0.0
66703 Publications and Subscriptions	359	435	575	575	0	0.0
66706 Dues and Memberships	300	150	0	0	0	0.0
66902 Copier ISF	6,706	3,613	5,845	4,500	(1,345)	(23.0)
66905 Postage ISF	230	7	176	0	0	0.0
66907 Messenger Service ISF	1,226	935	1,009	0	0	0.0
67000 Records Storage ISF	70	0	0	0	0	0.0
Total Expenses Operating	15,289	10,431	16,521	15,245	(1,276)	(7.7)
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel						
Operating						
Capital						
EXPENDITURES						
INTERFUND TRANSFER OUT						
DISBURSEMENTS						
H-6	580,627	592,573	631,243	629,988	(1,255)	(0.2)
	580,627	592,573	631,243	629,988	(1,255)	(0.2)

BUDGET

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Budget Director	11 EXEC	1.00	
Assistant Budget Director	10 EX	1.00	
Budget Analyst III	9 EX	1.00	
Auditor II	7 EX	1.00	
Budget Analyst II	7 EX	1.00	
Budget Analyst I	5 EX	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	<u>\$ 449,965</u>
TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 449,965</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

181500001 Finance

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43211 Child Support Fee	5,004	5,466	5,200	5,200	0	0.0
Total Revenues	5,004	5,466	5,200	5,200	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	696,408	656,168	694,166	622,181	(71,985)	(10.4)
23,950	21,852	20,693	9,877	(10,816)	(52.3)	
2,438	7,592	2,738	0	(2,738)	(100.0)	
267,571	246,436	261,165	238,009	(23,156)	(8.9)	
Total Expenses Personnel	990,367	932,048	978,762	870,067	(108,695)	(11.1)
Expenses Operating						
64601 Uniforms	107	0	0	0	0	0.0
64603 Office Expenses	9,742	8,507	10,000	7,500	(2,500)	(25.0)
64652 Sales and Use Taxes	342	0	0	0	0	0.0
64826 Printing and Binding	4,493	1,709	3,500	2,500	(1,000)	(28.6)
65801 Training and Conference	1,438	2,131	3,210	3,200	(10)	(0.3)
66600 Telephone ISF Charges	8,394	7,771	8,213	8,351	138	1.7
66602 Wireless Tech ISF Charges	156	0	0	0	0	0.0
66701 Maint Contract Machinery	95	95	100	97	(3)	(3.0)
66703 Publications and Subscriptions	907	1,837	1,215	1,215	0	0.0
66706 Dues and Memberships	2,115	1,905	2,395	2,395	0	0.0
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66800 Fleet ISF	349	0	0	0	0	0.0
66802 Motor Pool ISF	779	379	600	1,000	400	66.7
66803 Fleet Parts ISF	327	0	0	0	0	0.0
66805 Fleet Labor ISF	773	0	0	0	0	0.0
66902 Copier ISF	4,151	2,793	4,766	4,955	189	4.0
66905 Postage ISF	7,253	8,055	5,986	5,398	(588)	(9.8)
66907 Messenger Service ISF	1,226	1,235	1,514	1,514	0	0.0
67000 Records Storage ISF	5,071	3,836	4,600	4,370	(230)	(5.0)
Total Expenses Operating	47,718	40,253	46,149	42,545	(3,604)	(7.8)
REVENUE						
INTERFUND TRANSFER IN	5,004	5,466	5,200	5,200	0	0.0
	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

181500001 Finance

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
AVAILABLE	5,004	5,466	5,200	5,200	0	0.0
Personnel						
Operating	990,367	932,048	978,762	870,067	(108,695)	(11.1)
Capital	47,718	40,253	46,149	42,545	(3,604)	(7.8)
EXPENDITURES						
INTERFUND TRANSFER OUT	1,038,085	972,301	1,024,911	912,612	(112,299)	(10.9)
DISBURSEMENTS	1,038,085	972,301	1,024,911	912,612	(112,299)	(10.9)

FINANCE

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Controller	12 EXEC	1.00	
Assistant Controller	12 EX	1.00	
Accountant	7 EX	2.00	
Accounting Specialist III	8 NE	4.00	
Administrative Assistant III	8 NE	1.00	
Inventory Control Specialist II	8 NE	1.00	
Account Specialist II	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>622,181</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>622,181</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

1820000001 RC-Delinquent Tax

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42900 Delinquent Tax Levy Costs	1,160,665	1,318,951	1,100,000	1,000,000	(100,000)	(9.1)
43300 Interest Earnings	127,088	(31,607	100,000	100,000	0	0.0
43500 Reimbursement of Workers Comp	0	2,358	0	0	0	0.0
43505 Miscellaneous Revenues	12,130	6,070	5,000	5,000	0	0.0
Total Revenues	1,299,883	1,295,772	1,205,000	1,105,000	(100,000)	(8.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	396,390	365,850	372,767	338,473	(34,294)	(9.2)
54002 Temporaries	90,305	23,826	25,000	40,900	15,900	63.6
54006 Non Exempt Overtime - Regular	7,994	0	0	0	0	0.0
54201 Fringe Benefits - Regular	176,113	138,490	141,924	135,164	(6,760)	(4.8)
89200 Personnel Reimbursement Out	0	91,262	138,302	138,302	0	0.0
Total Expenses Personnel	670,802	619,428	677,993	652,839	(25,154)	(3.7)
Expenses Operating						
64600 Postage Direct	109,292	138,753	152,752	160,800	8,048	5.3
64603 Office Expenses	3,987	3,858	5,500	5,500	0	0.0
64604 Tax Supplies	812	1,523	1,300	1,300	0	0.0
64654 Noncapital FFE	12,410	0	52,350	0	0	0.0
64802 Special Legal Services	56,250	25,876	118,500	100,000	(18,500)	(15.6)
64806 Security Patrol Services	27,893	22,948	25,298	29,000	0	0.0
64826 Printing and Binding	22,948	25,298	29,000	29,000	0	0.0
64925 Radio Communications Fee	1,200	400	0	0	0	0.0
65801 Training and Conference	90	687	800	800	0	0.0
66600 Telephone ISF Charges	6,344	6,591	5,595	6,568	973	17.4
66602 Wireless Tech ISF Charges	1,486	325	1,800	2,380	580	32.2
66702 Advertising	68,809	81,493	123,200	100,000	(23,200)	(18.8)
66703 Publications and Subscriptions	0	566	400	400	0	0.0
66706 Dues and Memberships	105	105	100	100	0	0.0
66709 Local Mileage Reimbursement	606	15	500	500	0	0.0
66800 Fleet ISF	2,681	2,198	2,974	2,974	0	0.0
66802 Motor Pool ISF	160	0	500	100	(400)	(80.0)
66803 Fleet Parts ISF	1,210	1,745	0	0	0	0.0
66805 Fleet Labor ISF	1,406	2,735	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	3,813	3,813	0	0.0
66902 Copier ISF	2,669	267	1,364	496	(868)	(63.6)

Charleston County
Organizational Budget
Run Date: 06/17/11

1820000001 RC-Delinquent Tax

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66905 Postage ISF	8,884	11,461	8,905	13,410	4,505	50.6
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	1,241	848	900	855	(45)	(5.0)
67001 Records Services ISF	5,190	170	5,000	3,900	(1,100)	(22.0)
Total Expenses Operating	336,899	358,199	463,912	433,905	(30,007)	(6.5)
REVENUE						
INTERFUND TRANSFER IN	1,299,883	1,295,772	1,205,000	1,105,000	(100,000)	(8.3)
AVAILABLE	1,299,883	1,295,772	1,205,000	1,105,000	(100,000)	(8.3)
Personnel						
Operating						
Capital						
EXPENDITURES						
INTERFUND TRANSFER OUT	1,007,701	977,627	1,141,905	1,086,744	(55,161)	(4.8)
DISBURSEMENTS	1,007,701	977,627	1,141,905	1,086,744	(55,161)	(4.8)

DELINQUENT TAX

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Delinquent Tax Collector	10 EX	1.00	
Deputy Director Delinquent Tax	9 EX	1.00	
Manager Revenue Collections	6 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Accounting Technician	10 NE	1.00	
Revenue Specialist I	10 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>338,473</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>338,473</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

581006001 Revenue Collections

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43205 Recovered Court Costs	(6,831)	73,027	65,000	65,000	0	0.0
43242 County Collection fees	1,289,574	1,241,482	1,342,835	1,353,800	10,965	0.8
43243 Municipal Collection Fees	473,421	540,918	690,000	659,659	(30,341)	(4.4)
43300 Interest Earnings	22,908	13,200	0	0	0	0.0
43301 Allocated Interest Earnings	13,959	4,048	0	0	0	0.0
43505 Miscellaneous Revenues	(2,039)	98	0	0	0	0.0
Total Revenues	1,790,992	1,872,773	2,097,835	2,078,459	(19,376)	(0.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	941,454	1,003,479	978,886	804,353	(174,533)	(17.8)
54002 Temporaries	31,214	27,295	12,000	12,000	0	0.0
54006 Non Exempt Overtime - Regular	475	1,682	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	28,426	10,025	0	0	0	0.0
54201 Fringe Benefits - Regular	373,843	375,885	364,108	307,575	(56,533)	(15.5)
89200 Personnel Reimbursement Out	67,739	62,968	61,927	61,821	(106)	(0.2)
Total Expenses Personnel	1,443,151	1,481,334	1,416,921	1,185,749	(231,172)	(16.3)
Expenses Operating						
64603 Office Expenses	8,316	9,542	12,000	12,000	0	0.0
64633 Carpentry Supplies- Bridgeview	0	2,655	0	0	0	0.0
64803 Accounting and Audit Services	250	0	0	0	0	0.0
64826 Printing and Binding	5,146	1,673	11,000	9,000	(2,000)	(18.2)
64841 Court Filing Fee	41,185	69,390	55,000	65,000	10,000	18.2
64846 Mailers (Printing/Postage)	60,285	47,618	60,000	60,000	0	0.0
65605 DP Refresh Costs	17,588	17,652	15,725	18,380	2,655	16.9
65801 Training and Conference	4,143	5,870	12,370	10,000	(2,370)	(19.1)
66600 Telephone ISF Charges	12,539	13,888	14,454	13,818	(636)	(4.4)
66602 Wireless Tech ISF Charges	88	229	0	0	0	0.0
66701 Maint Contract Machinery	1,613	1,613	1,800	1,800	0	0.0
66702 Advertising	0	4,052	2,000	2,000	0	0.0
66706 Dues and Memberships	0	258	1,430	890	(540)	(37.8)
66709 Local Mileage Reimbursement	0	0	120	120	0	0.0
66727 County Admin Charge	392,740	372,385	370,050	387,370	17,320	4.7
66800 Fleet ISF	4,874	4,807	8,341	10,841	2,500	30.0
66802 Motor Pool ISF	0	0	3,120	(1,040)	(33.3)	0.0
66803 Fleet Parts ISF	1,254	3,107	0	0	0	0.0

Charleston County
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581006001 Revenue Collections

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	0	327	0	0	0	0.0
66805 Fleet Labor ISF	2,739	7,056	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	7,342	7,342	0	0.0
66902 Copier ISF	5,901	6,421	4,816	7,233	2,417	50.2
66905 Postage ISF	10,510	12,751	10,536	12,723	2,187	20.8
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
66909 Letterhead ISF	56	0	0	0	0	0.0
89400 Operating Reimbursement Out	7,723	12,757	11,491	14,898	3,407	29.6
Total Expenses Operating	578,176	594,986	602,604	636,504	33,900	5.6
Interfund Transfer In	0	200,000	0	0	0	0.0
Total Interfund Transfer In	0	200,000	0	0	0	0.0
Interfund Transfer Out	89,949	89,187	50,000	256,206	206,206	412.4
Total Interfund Transfer Out	89,949	89,187	50,000	256,206	206,206	412.4
REVENUE INTERFUND TRANSFER IN	1,790,992	1,872,773	2,097,835	2,078,459	(19,376)	(0.9)
AVAILABLE	1,790,992	200,000	0	0	0	0.0
1,443,151	2,072,773	2,097,835	2,078,459	(19,376)	(0.9)	
578,176	1,481,334	1,416,921	1,185,749	(231,172)	(16.3)	
0	594,986	602,604	636,504	33,900	5.6	
2,021,327	2,076,320	2,019,525	1,822,253	(197,272)	(9.8)	
89,949	89,187	50,000	256,206	206,206	412.4	
2,111,276	2,165,507	2,069,525	2,078,459	8,934	0.4	
DISBURSEMENTS						

REVENUE COLLECTIONS

ENTERPRISE FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Director Revenue Collections	11 EXEC	1.00	
Rev Collections Receivable Manager	9 EX	1.00	
Revenue Collections Manager	8 EX	1.00	
Revenue Collections Inspection Manager	7 EX	1.00	
Auditor I	5 EX	3.00	
County Services Representative IV	10 NE	4.00	
Paralegal	10 NE	1.00	
Revenue Specialist I	10 NE	4.00	
Legal Assistant II	9 NE	1.00	
County Services Representative III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>18.00</u>	<u>\$ 804,353</u>
TOTAL PERSONNEL		<u>18.00</u>	<u>\$ 804,353</u>

Charleston County
OrganizationaL Budget
Run Date: 06/17/11

1D0100001 Asst Admin Gen Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	242,155	245,104	247,802	248,490	688	0.3
54201 Fringe Benefits - Regular	93,211	89,542	91,687	94,426	2,739	3.0
Total Expenses Personnel	335,366	334,646	339,489	342,916	3,427	1.0
Expenses Operating						
64603 Office Expenses	238	2,388	2,500	2,000	(500)	(20.0)
64673 Citizens Academy	2,076	0	0	0	0	0.0
66600 Telephone ISF Charges	1,626	1,556	1,329	1,352	23	1.7
66602 Wireless Tech ISF Charges	539	0	0	0	0	0.0
66802 Motor Pool ISF	77	27	240	200	(40)	(16.7)
66902 Copier ISF	3,265	1,788	1,353	1,738	385	28.5
66905 Postage ISF	38	22	39	26	(13)	(33.3)
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
Total Expenses Operating	9,085	6,716	6,470	6,325	(145)	(2.2)
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel						
Operating	335,366	334,646	339,489	342,916	3,427	1.0
Capital	9,085	6,716	6,470	6,325	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	344,451	341,362	345,959	349,241	3,282	0.9
DISBURSEMENTS	344,451	341,362	345,959	349,241	3,282	0.9

ASSISTANT ADMINISTRATOR GENERAL SERVICES
GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Assistant Administrator for General Services	14 EXEC	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>248,490</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>248,490</u>

141500001 Building Inspections

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42700 Electrical Permits	66,477	0	850,000	0	(120,000)	0.0
42706 Building Permits	577,760	712,170	730,000	0	0	(14.1)
42707 Plumbing Permits	47,565	0	0	0	0	0.0
42708 Gas Permits	12,541	0	0	0	0	0.0
42709 Mechanical Permits	48,914	0	0	0	0	0.0
42710 Roofing Permits	17,187	0	0	0	0	0.0
42711 Other Construction Permits	14,453	0	0	0	0	0.0
42713 Contractor License/Registration	139,106	117,833	125,000	143,000	18,000	14.4
42716 Contractor Decal Permits	10,329	0	0	0	0	0.0
42723 Trade Permits	2,825	25,387	40,000	35,000	(5,000)	(12.5)
42903 Flood Plain Fees	17,030	26,975	20,000	33,000	13,000	65.0
42905 Plan Review Fees	233,173	217,933	210,000	235,000	25,000	11.9
42906 Contracted Building Services	0	5,000	7,000	5,000	(2,000)	(28.6)
42918 Sale of Code Books	1,446	436	0	0	0	0.0
43505 Miscellaneous Revenues	1,573	17,025	15,000	20,000	5,000	33.3
Total Revenues	1,190,379	1,122,759	1,267,000	1,201,000	(66,000)	(5.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	889,356	910,536	922,847	919,717	(3,130)	(0.3)
54002 Temporaries	15,087	0	0	17,639	17,639	0.0
54006 Non Exempt Overtime - Regular	144	0	0	0	0	0.0
54008 Anticipated Vacancies	0	322,580	341,454	(24,171)	(24,171)	0.0
54201 Fringe Benefits - Regular	334,998	0	0	352,315	10,861	3.2
54400 Contracted Temporary Svc	4,392	0	0	0	0	0.0
Total Expenses Personnel	1,243,977	1,233,116	1,264,301	1,265,500	1,199	0.1
Expenses Operating						
64601 Uniforms	2,585	1,782	2,600	2,600	0	0.0
64603 Office Expenses	5,263	2,901	5,000	5,560	560	11.2
64608 Photo and Microfilm Supply	456	316	500	500	0	0.0
64611 Copy Supplies	137	0	150	150	0	0.0
64644 Safety Equipment and Supplies	695	765	800	800	0	0.0
64800 Consultant Fees	0	4,963	0	0	0	0.0
64826 Printing and Binding	11,566	9,313	2,150	3,150	1,000	46.5
64925 Radio Communications Fee	5,400	5,400	5,400	5,400	0	0.0
65601 Noncapital IT Purchases	20,569	0	0	0	0	0.0

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141500001 Building Inspections

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
65801 Training and Conference	4,184	3,309	10,025	10,235	210	2.1
66600 Telephone ISF Charges	9,982	10,336	10,690	10,875	185	1.7
66602 Wireless Tech ISF Charges	6,481	5,928	6,300	5,000	(1,300)	(20.6)
66703 Publications and Subscriptions	9,074	4,297	4,600	4,200	(400)	(8.7)
66706 Dues and Memberships	2,308	2,142	2,590	2,900	310	12.0
66709 Local Mileage Reimbursement	979	371	250	0	0	0.0
66800 Fleet ISF	22,532	17,025	15,796	15,796	0	0.0
66802 Motor Pool ISF	0	0	200	200	0	0.0
66803 Fleet Parts ISF	4,476	3,781	0	0	0	0.0
66804 Fleet Sublet ISF	809	884	0	0	0	0.0
66805 Fleet Labor ISF	6,483	6,122	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	25,389	25,389	0	0.0
66902 Copier ISF	8,415	1,690	4,301	1,370	(2,931)	(68.1)
66905 Postage ISF	3,799	4,275	3,564	3,100	(464)	(13.0)
66907 Messenger Service ISF	3,065	2,805	2,018	2,018	0	0.0
67000 Records Storage ISF	74	45	200	190	(10)	(5.0)
67001 Records Services ISF	1,632	1,600	0	0	0	0.0
Total Expenses Operating	130,964	90,050	102,523	99,683	(2,840)	(2.8)
REVENUE						
INTERFUND TRANSFER IN	1,190,379	1,122,759	1,267,000	1,201,000	(66,000)	(5.2)
AVAILABLE	1,190,379	1,122,759	1,267,000	1,201,000	(66,000)	(5.2)
Personnel						
Operating						
Capital						
EXPENDITURES						
INTERFUND TRANSFER OUT	1,374,941	1,323,166	1,366,824	1,365,183	(1,641)	(0.1)
DISBURSEMENTS	1,374,941	1,323,166	1,366,824	1,365,183	(1,641)	(0.1)

BUILDING SERVICES

GENERAL FUND

PUBLIC SAFETY

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Building Services Director	11 EXEC	1.00	
Assistant Building Services Director	11 EX	1.00	
CRS/HM Coordinator	10 EX	1.00	
Plans Reviewer	8 EX	1.00	
Residential Plans Reviewer	7 EX	1.00	
Administrative Services Coordinator III	6 EX	1.00	
Chief Building Codes Inspector	12 NE	1.00	
Computer Support Specialist	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	
County Services Representative III	8 NE	3.00	
Account Specialist I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>21.00</u>	<u>\$ 919,717</u>
TOTAL PERSONNEL		<u>21.00</u>	<u>\$ 919,717</u>

B41510301 Project Impact Projects

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42725 Registrations - Bldg Svcs	2,575	12,500	0	0	0.0	
43505 Miscellaneous Revenues	6,810	2,944	0	0	0.0	
Total Revenues	9,385	15,444	0	0	0.0	
Expenses Operating						
65918 Lump Sum Appropriation	7,842	11,094	51,295	(4,998)	(9.7)	
66775 SC Safe Home Expo Reimbursable	0	15,295	0	0	0.0	
Total Expenses Operating	7,842	26,389	51,295	(4,998)	(9.7)	
REVENUE INTERFUND TRANSFER IN	9,385	15,444	0	0	0.0	
AVAILABLE	9,385	15,444	0	0	0.0	
Personnel Operating Capital	0	0	51,295	(4,998)	(9.7)	
EXPENDITURES INTERFUND TRANSFER OUT	7,842	26,389	51,295	0	0.0	
DISBURSEMENTS	7,842	26,389	51,295	(4,998)	(9.7)	

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D40 Facilities Mgmt

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
43100 Rents and Leases	580,707	619,639	595,000	610,000	15,000	2.5
43500 Reimbursement of Workers Comp	2,262	0	0	0	0	0.0
Total Revenues	582,969	619,639	595,000	610,000	15,000	2.5
54001 Salaries and Wages - Regular	2,958,792	2,813,876	2,629,223	2,555,079	(74,144)	(2.8)
54002 Temporaries	119,887	184,130	242,178	265,700	23,522	9.7
54006 Non Exempt Overtime - Regular	4,392	12,699	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(75,000)	(75,000)	0.0
54016 STAR Goal Bonus - Regular	1,000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	1,109,552	1,010,333	1,005,382	1,013,442	8,060	0.8
89100 Personnel Reimbursement In	0	(81,020)	(20,000)	(20,000)	0	0.0
Total Expenses Personnel	4,193,623	3,940,018	3,856,783	3,739,221	(117,562)	(3.0)
64601 Uniforms	15,850	14,305	17,359	17,873	514	3.0
64603 Office Expenses	11,480	10,011	12,690	12,690	0	0.0
64615 Other Operating Supplies-BridgeView	5,208	8,402	3,590	3,590	0	0.0
64631 Painting Supplies- BridgeView	14,363	11,330	10,928	10,928	0	0.0
64632 Carpentry Supplies- BridgeView	83,738	32,650	47,750	47,750	0	0.0
64634 Plumbing Supplies- BridgeView	40,766	7,377	8,025	8,025	0	0.0
64635 Electrical Supplies-BridgeView	48,811	43,807	21,250	21,250	0	0.0
64636 HVAC Supplies - Bridge View	57,494	65,084	19,750	19,750	0	0.0
64641 Roofing Materials	9,123	10,189	7,500	7,500	0	0.0
64642 Repair and Maint Supplies	3,193	1,663	1,875	1,875	0	0.0
64644 Safety Equipment and Supplies	8,697	7,596	5,126	8,000	2,874	56.1
64648 Custodial & Laundry-Bridgeview	31,643	2,909	0	0	0	0.0
64651 Small Tools	19,748	20,851	19,524	18,187	(1,337)	(6.8)
64667 Public Works Projects	54	0	0	0	0	0.0
64678 Parking (Coupons)	6,570	8,760	0	0	0	0.0
64684 Other Operating-PublicServiceBldg	0	668	375	375	0	0.0
64685 Painting - Public Service Bldg	0	2,621	750	750	0	0.0
64686 Carpentry - Public Service Bldg	0	1,732	3,750	3,750	0	0.0
64687 Plumbing - Public Service Bldg	0	1,594	975	975	0	0.0
64688 Electrical - PublicServiceBldg	0	15,336	3,750	3,750	0	0.0
64689 HVAC - Public Service Building	0	24,656	7,500	7,500	0	0.0
64690 Custodial- Public Service Bldg	0	46,561	27,000	27,000	0	0.0
64691 Other Operating-JudicialComplex	0	682	375	375	0	0.0
64692 Painting - Judicial Complex	0	1,800	1,500	1,500	0	0.0
64693 Carpentry - Judicial Complex	0	3,839	4,500	4,500	0	0.0
64694 Plumbing - Judicial Complex	0	10,796	6,750	6,750	0	0.0

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D40 Facilities Mgmt	Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
64695 Electrical - Judicial Complex	0	29,208	15,000	15,000	15,000	0	0.0
64696 HVAC - Judicial Complex	0	30,175	7,500	7,500	7,500	0	0.0
64697 Custodial - Judicial Complex	0	24,351	37,500	37,500	37,500	0	0.0
64698 Other Operating- Detention Ctr	0	686	1,019	1,019	1,019	0	0.0
64699 Painting - Detention Center	0	939	2,033	2,033	2,033	0	0.0
64700 Carpentry - Detention Center	0	14,687	9,000	9,000	9,000	0	0.0
64701 Plumbing - Detention Center	0	34,268	24,750	24,750	24,750	0	0.0
64702 Electrical - Detention Center	0	21,153	15,000	15,000	15,000	0	0.0
64703 HVAC - Detention Center	0	9,994	21,750	21,750	21,750	0	0.0
64806 Security Patrol Services	1,298,969	1,105,081	1,112,830	1,112,830	1,112,830	0	0.0
64925 Radio Communications Fee	13,425	13,200	13,200	13,200	13,200	0	0.0
65000 Electricity and Gas	2,744,494	2,892,601	3,931,432	4,014,701	83,269	6,800	6.8
65001 Water and Sewer	631,698	605,076	1,429,079	903,470	(525,609)	(36,800)	(6.8)
65002 Solid Waste Disposal Fee	133,186	131,895	187,593	161,286	311,123	0	0.0
65500 Leases Land and Building	262,727	288,534	311,123	311,123	311,123	0	0.0
65502 Leases Machinery and Equipment	27,145	27,784	29,894	28,569	(1,325)	(4,400)	(4.4)
65801 Training and Conference	839	866	1,200	1,300	100	800	8.3
66600 Telephone ISF Charges	24,375	27,483	28,137	28,628	491	1,700	1.7
66601 Pager ISF Charges	2,488	2,379	2,544	2,472	(72)	(2,800)	(2.8)
66602 Wireless Tech ISF Charges	12,264	11,072	9,900	9,500	(400)	(4,000)	(4.0)
66701 Maint Contract Machinery	748,696	661,437	757,954	1,042,774	284,820	37,600	37.6
66703 Publications and Subscriptions	1,792	661	1,477	1,447	(30)	(2,000)	(2.0)
66705 Maint Cont Bldgs and Grnds	850,092	617,971	614,496	651,714	37,218	6,100	6.1
66706 Dues and Memberships	3,185	2,387	5,009	4,622	(387)	(7,700)	(7.7)
66709 Local Mileage Reimbursement	4,123	3,019	4,950	4,950	0	0.0	0.0
66714 Property Taxes	84,288	86,928	95,755	90,755	(5,000)	(5,000)	(5.2)
66716 Contingency	0	0	0	350,000	350,000	0	0.0
66748 Lapsed Appropriations	0	0	0	(50,000)	(50,000)	0	0.0
66800 Fleet ISF	45,491	38,637	30,000	30,000	0	0.0	0.0
66802 Motor Pool ISF	155	344	600	480	(120)	(20,000)	(20.0)
66803 Fleet Parts ISF	12,535	13,046	0	0	0	0.0	0.0
66804 Fleet Sublet ISF	1,351	3,728	0	0	0	0.0	0.0
66805 Fleet Labor ISF	20,728	23,313	0	0	0	0.0	0.0
66806 Fleet Fuel ISF	0	0	48,250	48,642	392	0.8	(6.9)
66902 Copier ISF	10,449	3,194	4,056	3,774	(282)	(6.9)	(6.9)
66905 Postage ISF	464	495	566	572	6	1.1	1.1
66907 Messenger Service ISF	3,066	2,270	2,318	2,318	0	0.0	0.0

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D40 Facilities Mgmt	Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
	67000 Records Storage ISF	1,384	1,276	1,650	1,570	(80)	(4.8)
	67109 Principal Payment on Leases	0	0	452,000	452,000	0	0.0
	89300 Operating Reimbursement In	(329,437)	(438,051)	(836,422)	(827,037)	9,385	(1.1)
	Total Expenses Operating	6,966,710	6,647,306	8,605,735	8,764,755	159,020	-1.8
	99700 Interfund Transfer Out	0	426,723	0	0	0	0.0
	Total Interfund Transfer Out	0	426,723	0	0	0	0.0
	REVENUE INTERFUND TRANSFER IN	582,969	619,639	595,000	610,000	15,000	2.5
	AVAILABLE	582,969	619,639	595,000	610,000	15,000	2.5
	Personnel Operating Capital	4,193,623	3,940,018	3,856,783	3,739,221	(117,562)	(3.0)
		6,966,710	6,647,306	8,605,735	8,764,755	159,020	1.8
	EXPENDITURES INTERFUND TRANSFER OUT	11,160,333	10,587,324	12,462,518	12,503,976	41,458	0.3
	DISBURSEMENTS	11,160,333	11,014,047	12,462,518	12,503,976	41,458	0.3

CAPITAL PROJECTS/FACILITIES MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Capital Projects/ Facilities Director	14 EXEC	1.00	
Facilities Management Director	11 EXEC	1.00	
Engineering Superintendent	14 EX	1.00	
Deputy Director Facilities Management	11 EX	1.00	
Engineering Project Manager	11 EX	1.00	
Building Operations Manager	10 EX	2.00	
MGR Facility Project Maintenance	9 EX	1.00	
Accountant	7 EX	1.00	
Budget Technician	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Real Estate Analyst	4 EX	1.00	
Engineering Inspector III	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Engineering Inspector II	11 NE	1.00	
Trades Technician III	11 NE	8.00	
Architectural Technician	10 NE	1.00	
Trades Technician II	9 NE	24.00	
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	7 NE	2.00	
Inventory Control Specialist I	6 NE	1.00	
Custodian	3 NE	<u>4.00</u>	
 TOTAL CURRENT PERSONNEL		<u>58.00</u>	<u>\$ 2,555,079</u>
 TOTAL PERSONNEL		<u>58.00</u>	<u>\$ 2,555,079</u>

6D2001001 Fleet Operations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42948 Fleet Fuel ISF	2,829,246	2,585,435	3,107,884	3,115,408	7,524	0.2
42949 Fleet ISF Service External	223,996	212,876	109,884	228,161	118,277	107.6
42950 Fleet ISF Motor Pool	11,554	8,449	20,080	16,640	(3,440)	(17.1)
43232 Home Garaging Fee	1,727,780	780	0	850	70	9.0
43235 Fleet Parts ISF	1,822,609	1,848,050	0	1,749,371	1,749,371	0.0
43236 Fleet Sublet ISF	1,840,515	1,792,552	0	882,595	882,595	0.0
43237 Fleet Labor ISF	3,915	31,817	30,000	1,775,000	1,775,000	0.0
43244 Off-Duty Vehicle Use	0	0	4,266,796	0	(30,000)	(100.0)
43282 Fleet ISF W/O Fuel	1,281	163	0	0	(4,266,796)	(100.0)
43500 Reimbursement of Workers Comp	(62,881)	(30,353	0	0	0	0.0
43501 Sale of Personal Property	175,851	143,579	0	0	0	0.0
43504 Insure Proceeds Totals	165,836	167,370	0	150,000	0	0.0
43510 Insure Proceeds-Repairs	28,403	14,083	0	0	0	0.0
43513 Insure Proceeds-Glass Repairs				0	0	0.0
Total Revenues	7,559,691	7,597,410	7,685,424	7,918,025	232,601	3.0
Expenses Personnel						
54001 Salaries and Wages - Regular	1,213,741	1,165,770	1,230,117	1,196,735	(33,382)	(2.7)
54006 Non Exempt Overtime - Regular	19,149	19,430	18,500	21,000	2,500	13.5
54010 COLA and Other Sal Adjust-Reg	(16,437)	12,783	0	0	0	0.0
54019 Retirement Incentive	0	0	13,000	0	(13,000)	(100.0)
54201 Fringe Benefits - Regular	472,843	433,893	468,231	462,739	(5,492)	(1.2)
89200 Personnel Reimbursement Out	0	593	2,000	2,000	0	0.0
Total Expenses Personnel	1,689,296	1,632,469	1,731,848	1,682,474	(49,374)	(2.8)
Expenses Operating						
64601 Uniforms	11,332	9,815	10,000	9,761	(239)	(2.4)
64603 Office Expenses	4,036	2,107	3,000	3,000	0	0.0
64615 OtherOperatingSupplies-BridgeV	15,587	9,489	13,000	13,000	0	0.0
64622 Vehicle Auxiliary Equip	11,460	10,761	13,500	10,000	(3,500)	(25.9)
64623 Freon	688	2,856	450	1,000	550	122.2
64625 Vehicle Fuel	2,913,962	2,763,446	3,051,009	3,151,009	100,000	3.3
64628 Vehicle Supplies	1,663,845	1,755,231	1,800,000	1,800,000	0	0.0
64642 Repair and Maint Supplies	4,347	4,630	5,000	5,000	0	0.0
64644 Safety Equipment and Supplies	9,694	13,370	8,000	8,000	0	0.0
64648 Custodial & Laundry-Bridgeview	3,723	1,896	1,500	1,500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

6D2001001 Fleet Operations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
64651 Small Tools	10,823	6,481	7,000	7,000	0	0.0
64654 Noncapital FF&E	3,090	0	0	0	0	0.0
64656 Employee Tool Reimb	19,220	18,440	18,450	18,450	0	0.0
64678 Parking (Coupons)	0	0	50	25	(25)	(50.0)
64811 Waste Disposal Services	0	0	1,000	1,000	0	0.0
64826 Printing and Binding	2,700	2,700	2,700	2,700	0	0.0
64925 Radio Communications Fee	106,874	105,740	85,933	(29,835)	(25.8)	
65000 Electricity and Gas	7,376	12,079	10,253	12,476	2,223	21.7
65001 Water and Sewer	458	2,179	4,953	4,953	0	0.0
65002 Solid Waste Disposal Fee	2,526	0	0	0	0	0.0
65601 Noncapital IT Purchases	10,208	4,661	6,114	7,918	1,804	29.5
65605 DP Refresh Costs	0	324	4,000	4,000	0	0.0
65801 Training and Conference	16,022	17,928	18,955	18,955	755	4.1
66600 Telephone ISF Charges	255	288	312	312	0	0.0
66601 Pager ISF Charges	3,000	2,870	3,200	3,200	0	0.0
66602 Wireless Tech ISF Charges	7,360	3,236	9,389	6,525	(2,864)	(30.5)
66701 Maint Contract Machinery	1,915	342	800	2,000	1,200	150.0
66703 Publications and Subscriptions	10,655	10,261	9,786	8,928	(858)	(8.8)
66705 Maint Cont Bldgs and Grnds	930	1,016	890	1,016	126	14.2
66706 Dues and Memberships	776,031	1,010,097	739,836	882,594	142,758	19.3
66707 Rep Maint Con Vehicles	161	8	100	100	0	0.0
66709 Local Mileage Reimbursement	1,700	1,750	2,000	2,000	0	0.0
66715 Hazardous Materials Fees	18,806	13,512	29,000	29,000	0	0.0
66800 Fleet ISF	0	0	100	100	0	0.0
66802 Motor Pool ISF	12,455	12,521	0	0	0	0.0
66803 Fleet Parts ISF	27,168	11,570	0	0	0	0.0
66804 Fleet Sublet ISF	19,047	25,398	0	0	0	0.0
66805 Fleet Labor ISF	0	0	16,067	16,067	0	0.0
66806 Fleet Fuel ISF	2,619	4,173	4,479	4,572	93	2.1
66902 Copier ISF	415	484	561	485	(76)	(13.5)
66905 Postage ISF	1,226	935	1,009	1,009	0	0.0
66907 Messenger Service ISF	1,529	1,319	1,275	1,285	10	0.8
67000 Records Storage ISF	21,584	17,977	0	0	0	0.0
67100 Interest Expense on Debt	0	0	80,001	80,001	142,974	178.7
67101 Principal Payment on Bonds	2,595,362	2,433,747	56,825	56,825	0	0.0
67300 Depreciation Expense	58,640	53,214	50,481	(6,344)	(11.2)	

6D2001001 Fleet Operations

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Total Expenses Operating	8,378,829	8,350,017	6,050,077	6,398,829	348,752	5.8
Expenses Capital						
78500 CO Vehicles	1,831,115	2,021,353	2,673,530	2,393,000	(280,530)	(10.5)
78701 CO Heavy Equipment	0	58,695	0	535,000	535,000	0.0
78902 CO Miscellaneous Equipment	30,901	0	7,000	0	(7,000)	(100.0)
79000 Assets Capitalized	(1,862,016)	(2,080,048)	0	0	0	0.0
Total Expenses Capital	0	2,680,530	2,928,000	2,928,000	247,470	9.2
Interfund Transfer In						
99710 Interfd Transfer In	2,521,194	1,378,000	2,764,031	2,833,000	68,969	2.5
Total Interfund Transfer In	2,521,194	1,378,000	2,764,031	2,833,000	68,969	2.5
Interfund Transfer Out						
99700 Interfd Transfer Out	802,485	302,249	0	59,697	59,697	0.0
Total Interfund Transfer Out	802,485	302,249	0	59,697	59,697	0.0
REVENUE						
INTERFUND TRANSFER IN	7,559,691	7,597,410	7,685,424	7,918,025	232,601	3.0
AVAILABLE	2,521,194	1,378,000	2,764,031	2,833,000	68,969	2.5
Personnel Operating Capital	10,080,885	8,975,410	10,449,455	10,751,025	301,570	2.9
EXPENDITURES						
INTERFUND TRANSFER OUT	1,689,296	1,632,469	1,731,848	1,682,474	(49,374)	(2.8)
DISBURSEMENTS	8,378,829	8,350,017	6,050,077	6,398,829	348,752	5.8
	10,068,125	9,982,486	10,462,455	2,928,000	247,470	9.2
	802,485	302,249	0	59,697	59,697	0.0
	10,870,610	10,284,735	10,462,455	11,069,000	606,545	5.8

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Fleet Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Internal Services Director	11 EXEC	0.40	
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	
Heavy Equipment Mechanic II	12 NE	7.00	
Computer Support Specialist	11 NE	0.25	
Automotive Mechanic	10 NE	5.00	
Administrative Assistant III	8 NE	1.00	
Fleet Services Technician	6 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>23.65</u>	\$ <u>1,196,735</u>
 TOTAL PERSONNEL		<u>23.65</u>	\$ <u>1,196,735</u>

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Fleet

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Compact SUV 4x4, Assessor	1	\$ 14,900	\$ 14,900
78500	Compact Sedan, Assessor	2	14,900	29,800
78500	3/4 Ton Cargo Van, EMS	1	18,500	18,500
78500	Ambulance, EMS	5	170,000	850,000
78500	3/4 Ton Pickup, Mosquito Abatement	1	20,000	20,000
78500	Pursuit Sedan, Sheriff- Law Enforcement	32	28,500	912,000
78500	Special Service SUV, Sheriff - Law Enforcement	2	28,500	57,000
78500	Pursuit SUV, Sheriff - Law Enforcement	1	26,000	26,000
78500	3/4 Ton Pickup, Sheriff - Law Enforcement	1	20,000	20,000
78500	Compact Sedan, Solicitor	2	14,900	29,800
78500	Field Service Truck, Fleet Operations	1	95,000	95,000
78500	16 Yard Dump Truck, Public Works	2	160,000	320,000
78701	Excavator, Public Works	1	360,000	360,000
78701	Motor Grader, Public Works	1	175,000	175,000
<hr/>				
TOTAL		<hr/> <hr/> 53		<hr/> <hr/> \$ 2,928,000

Charleston County
Organizational Budget
Run Date: 06/17/11

6D2005001 Office Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	410,567	403,333	455,775	462,697	6,922	1.5
42960 Postage ISF	391,796	422,673	588,599	(5,815)	(1,216)	(1.0)
42962 Mail Delivery ISF	119,380	98,806	104,710	103,494	0	(1.2)
43209 Letterhead ISF	304	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	861	0	0	0	0.0
43501 Sale of Personal Property	550	0	0	0	0	0.0
Total Revenues	922,597	925,673	1,149,084	1,148,975	(109)	(0.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	235,286	217,977	253,271	241,181	(12,090)	(4.8)
54010 COA and Other Sal Adjust-Reg	(1,753	(398	0	0	0	0.0
54201 Fringe Benefits - Regular	93,070	79,996	93,710	91,649	(2,061)	(2.2)
89100 Personnel Reimbursement In	(6,679	0	0	0	0	0.0
Total Expenses Personnel	319,924	297,575	346,981	332,830	(14,151)	(4.1)
Expenses Operating						
64600 Postage Direct	296,453	283,271	459,460	455,890	(3,570)	(0.8)
64601 Uniforms	1,660	0	1,290	1,290	0	0.0
64603 Office Expenses	3,856	8,132	3,563	3,563	0	0.0
64611 Copy Supplies	120,637	125,908	112,982	113,382	400	0.4
64642 Repair and Maint Supplies	200	700	700	700	0	0.0
65502 Leases Machinery and Equipment	183,372	36,195	10,462	17,168	6,706	64.1
65605 DP Refresh Costs	1,481	1,252	1,548	1,526	(22)	(1.4)
65801 Training and Conference	0	0	100	0	(100)	(100.0)
66600 Telephone ISF Charges	3,061	2,127	2,225	2,253	28	1.3
66601 Pager ISF Charges	783	177	0	0	0	0.0
66701 Maint Contract Machinery	918	153,848	129,566	125,882	(3,684)	(2.8)
66703 Publications and Subscriptions	0	0	100	100	0	0.0
66714 Property Taxes	0	0	0	0	0	0.0
66800 Fleet ISF	5,858	4,841	6,611	29,700	29,700	0.0
66802 Motor Pool ISF	1,006	487	400	0	0	0.0
66803 Fleet Parts ISF	2,345	1,137	0	0	0	0.0
66804 Fleet Sublet ISF	146	553	0	0	0	0.0
66805 Fleet Labor ISF	3,098	2,241	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	5,263	5,263	0	0.0
66902 Copier ISF	1,231	3,629	3,810	4,354	14.3	

Charleston County
Organizational Budget
Run Date: 06/17/11

6D2005001 Office Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66905 Postage ISF	28	38	12			
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67100 Interest Expense on Debt	7,181	65,795	0	0	0	0.0
67109 Principal Payment on Leases	0	0	304,734	304,071	(663)	(0.2)
67300 Depreciation Expense	228,121	238,579	0	0	0	0.0
89400 Operating Reimbursement Out	2,718	2,546	3,960	4,304	344	8.7
Total Expenses Operating	865,379	932,391	1,047,795	1,077,178	29,383	2.8
Interfund Transfer In	210,996	308,796	230,692	261,033	30,341	13.2
Total Interfund Transfer In	210,996	308,796	230,692	261,033	30,341	13.2
REVENUE INTERFUND TRANSFER IN	922,597	925,673	1,149,084	1,148,975	(109)	(0.0)
AVAILABLE	210,996	308,796	230,692	261,033	30,341	13.2
1,133,593	1,234,469	1,379,776	1,410,008			
319,924	297,575	346,981	332,830	(14,151)		
865,379	932,391	1,047,795	1,077,178	29,383	2.8	
0	0	0	0	0	0.0	
1,185,303	1,229,966	1,394,776	1,410,008	15,232	1.1	
0	0	0	0	0	0.0	
1,185,303	1,229,966	1,394,776	1,410,008	15,232	1.1	

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Office Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Internal Services Director	11 EXEC	0.20	
Office Services Manager	7 EX	1.00	
Computer Support Specialist	11 NE	0.25	
Office Services Specialist III	7 NE	2.00	
Office Services Specialist II	5 NE	1.00	
Office Services Specialist I	4 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.45</u>	<u>\$ 241,181</u>
TOTAL PERSONNEL		<u>6.45</u>	<u>\$ 241,181</u>

SD2003001 Parking Garages

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42919 Transient Parking Fees-King Rents and Leases	1,321,533 92,277	1,090,053 73,365	1,050,000 73,476	1,050,000 75,680	0 2,204	0.0 3.0
43100 TransientParkingFeesCumberland	952,304	1,047,959	1,107,626	1,096,550	(11,076)	(1.0)
43241 Contract Parking Fees - King	4,880	6,720	6,480	6,480	0	0.0
43253 ContractParkFee-Cumberland	338,552	354,131	338,552	317,760	(20,792)	(6.1)
43254 Allocated Interest Earnings	55,766	21,870	60,000	25,000	(35,000)	(58.3)
43301 Sale of Personal Property	(1,603	1,336	0	0	0	0.0
43515 Credit Card Costs	(10,854	(15,362	(13,668	0	0	0.0
Total Revenues	2,752,855	2,580,072	2,622,466	2,557,802	(64,664)	(2.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	504,349 121,717	474,173 150,987	603,342 108,888	558,759 108,888	(44,583)	(7.4)
54002 Temporaries	5,749	4,928	7,460	7,460	0	0.0
54006 Non Exempt Overtime - Regular	2,200	3,292	5,534	5,534	0	0.0
54007 Holiday Pay - Regular	8,318	2,882	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	204,749	200	(200)	(100.0)	(100.0)
54012 Shift Differential PAY	222,148		248,623	234,689	(13,934)	(5.6)
Total Expenses Personnel	864,481	841,011	974,047	915,330	(58,717)	(6.0)
Expenses Operating						
64601 Uniforms	2,799	3,315	3,300	3,300	0	0.0
64603 Office Expenses	5,265	2,418	4,730	4,730	0	0.0
64631 Painting Supplies- BridgeView	1,899	1,951	2,415	2,415	0	0.0
64632 Structural Steel Iron	37	0	0	0	0	0.0
64633 Carpentry Supplies- Bridgeview	13,819	17,622	31,747	15,647	(16,100)	(50.7)
64634 Plumbing Supplies- Bridgeview	0	62	1,500	1,500	0	0.0
64635 Electrical Supplies-Bridgeview	7,978	8,358	7,718	8,360	642	8.3
64636 HVAC Supplies - Bridge View	72,385	6,649	2,000	2,000	0	0.0
64642 Repair and Maint Supplies	72,385	12,703	12,000	12,000	0	0.0
64643 Traffic Sign and Supplies	14,351	2,471	0	0	0	0.0
64644 Safety Equipment and Supplies	1,297	514	684	684	0	0.0
64648 Custodial & Laundry-Bridgeview	5,698	7,649	6,000	6,000	0	0.0
64654 Noncapital FF&E	0	1,775	1,300	1,300	0	0.0
64806 Security Patrol Services	198,629	154,480	157,711	157,711	0	0.0
64815 Alarm System Services	13,336	23,583	20,000	20,000	(5,000)	(25.0)

5D2003001 Parking Garages

Description	Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
64826 Printing and Binding		13,254	3,048	15,000	15,000	0	0.0
64840 Contracted Services		21,178	10,605	25,000	(25,000)	(100.0)	0.0
64842 Noncapital Construction		2,602	14,082	0	0	0	0.0
65000 Electricity and Gas		147,710	137,907	159,930	153,522	(6,408)	(4.0)
65001 Water and Sewer		13,839	14,034	14,629	15,850	1,221	8.3
65002 Solid Waste Disposal Fee		1,720	0	1,720	0	0	0.0
65601 Noncapital IT Purchases		2,076	165	1,500	1,500	0	0.0
65605 DP Refresh Costs		2,813	2,048	2,462	2,023	(439)	(17.8)
65801 Training and Conference		6,575	1,278	9,496	9,496	0	0.0
65802 Reimbursable Accommodations		1,972	0	0	0	0	0.0
66501 Supportive Services		508	11,358	14,671	14,671	0	0.0
66600 Telephone ISF Charges		7,742	8,082	7,863	8,001	138	1.8
66602 Wireless Tech ISF Charges		3,161	3,500	3,500	4,100	600	17.1
66701 Maint Contract Machinery		14,324	15,788	20,445	17,272	(3,173)	(15.5)
66705 Maint Cont Bldgs and Grnds		3,882	3,255	2,682	2,578	(104)	(3.9)
66706 Dues and Memberships		125	621	820	795	(25)	(3.0)
66709 Local Mileage Reimbursement		104	37	350	300	(50)	(14.3)
66714 Property Taxes		10,088	38,121	11,500	11,500	0	0.0
66716 Contingency		0	0	78,890	100,000	21,110	26.8
66800 Fleet ISF		2,636	3,235	3,823	3,823	0	0.0
66802 Motor Pool ISF		409	201	300	300	0	0.0
66803 Fleet Parts ISF		2,047	2,478	0	0	0	0.0
66804 Fleet Sublet ISF		2,722	95	0	0	0	0.0
66805 Fleet Labor ISF		2,114	3,648	0	0	0	0.0
66806 Fleet Fuel ISF		0	0	3,862	3,862	0	0.0
66902 Copier ISF		1,720	1,815	1,503	1,798	295	19.6
66905 Postage ISF		868	791	846	2,812	1,966	232.4
66907 Messenger Service ISF		1,226	1,193	2,018	2,018	0	0.0
67000 Records Storage ISF		0	13	100	115	15	15.0
67001 Records Services ISF		0	13	0	0	0	0.0
67100 Interest Expense on Debt		275,790	245,078	203,069	173,920	(29,149)	(14.3)
67101 Principal Payment on Bonds		0	0	673,359	373,767	(299,592)	(44.5)
67103 Amortization of Issue Costs		7,384	5,608	6,730	1,122	20.0	0.0
67300 Depreciation Expense		376,988	333,142	0	0	0	0.0
89400 Operating Reimbursement Out		12,692	13,624	18,013	17,501	(512)	(2.8)
Total Expenses Operating		1,275,940	1,120,189	1,534,064	1,175,621	(358,443)	(23.4)

Charleston County
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Run Date: 06/17/11

5D2003001 Parking Garages

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Capital						
78902 CO Miscellaneous Equipment	47,567 (47,567)	0	0	0	0	0.0
79000 Assets Capitalized	0	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	1,500,000	0	0	0	0.0
Total Interfund Transfer In	0	1,500,000	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	121,292	379,364	129,690	466,851	337,161	260.0
Total Interfund Transfer Out	121,292	379,364	129,690	466,851	337,161	260.0
REVENUE INTERFUND TRANSFER IN	2,752,855 0	2,580,072 1,500,000	2,622,466 0	2,557,802 0	(64,664) 0	(2.5) 0.0
AVAILABLE	2,752,855	4,080,072	2,622,466	2,557,802	(64,664)	(2.5)
Personnel Operating Capital	864,481 1,275,940 0	841,011 1,120,189 0	974,047 1,534,064 0	915,330 1,175,621 0	(58,717) (358,443) 0	(6.0) (23.4) 0.0
EXPENDITURES INTERFUND TRANSFER OUT	2,140,421 121,292	1,961,200 379,364	2,508,111 129,690	2,090,951 466,851	(417,160) 337,161	(16.6) 260.0
DISBURSEMENTS	2,261,713	2,340,564	2,637,801	2,557,802	(79,999)	(3.0)

INTERNAL SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Parking Garages

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Internal Services Director	11 EXEC	0.20	
Technical Services Superintendent	11 EX	0.75	
Parking Operations Manager	6 EX	1.00	
Accountant I	5 EX	1.00	
Computer Support Specialist	11 NE	0.25	
Assistant Parking Operations Manager	10 NE	1.00	
Trades Technician II	9 NE	2.00	
Parking Complex Supervisor	8 NE	2.00	
Trades Technician I	7 NE	4.00	
Administrative Assistant I	6 NE	1.00	
County Services Representative I	4 NE	<u>4.00</u>	
 TOTAL CURRENT PERSONNEL		17.20	\$ 607,023
Technical Services Superintendent	11 EX	(0.75)	\$ (48,264)
 TOTAL PERSONNEL		<u>16.45</u>	<u>\$ 558,759</u>

6D2004001 Records Management

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42953 Records Storage ISF Internal	166,379	184,768	189,280	169,050	(20,230)	(10.7)
42954 Records Storage ISF External	8	18	0	0	0.0	
42955 Microfilm ISF Internal	452,520	381,742	424,115	419,781	(4,334)	(1.0)
Total Revenues	618,907	566,528	613,395	588,831	(24,564)	(4.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	346,165	363,102	409,318	365,516	(43,802)	(10.7)
54010 COLA and Other Sal Adjust-Reg	5,047	11,824	0	0	0.0	
54201 Fringe Benefits - Regular	124,853	122,809	151,447	138,896	(12,551)	(8.3)
89200 Personnel Reimbursement Out	0	100	0	0	0.0	
Total Expenses Personnel	476,065	497,835	560,765	504,412	(56,353)	(10.0)
Expenses Operating						
64601 Uniforms	980	0	365	365	0	0.0
64603 Office Expenses	6,507	6,497	1,852	1,852	0	0.0
64608 Photo and Microfilm Supply	22,732	18,564	25,000	23,700	(1,300)	(5.2)
64615 OtherOperatingSupplies-Bridgeview	0	0	6,416	6,600	184	2.9
64642 Repair and Maint Supplies	0	0	300	800	500	166.7
64644 Safety Equipment and Supplies	115	91	135	135	0	0.0
64648 Custodial & Laundry-Bridgeview	0	0	0	700	700	0.0
64840 Contracted Services	0	0	1,610	5,110	3,500	217.4
65000 Electricity and Gas	22,516	21,886	20,610	24,365	3,755	18.2
65001 Water and Sewer	0	0	1,100	0	(1,100)	(100.0)
65002 Solid Waste Disposal Fee	2,752	2,752	3,100	3,100	0	0.0
65502 Leases Machinery and Equipment	585	561	674	674	0	0.0
65601 Noncapital IT Purchases	715	5,997	0	300	300	0.0
65605 DP Refresh Costs	3,369	2,416	2,978	3,036	58	1.9
65801 Training and Conference	4,178	0	0	0	0	0.0
66600 Telephone ISF Charges	2,013	2,121	1,752	1,782	30	1.7
66602 Wireless Tech ISF Charges	0	0	0	420	420	0.0
66701 Maint Contract Machinery	28,174	31,080	41,949	32,568	(9,381)	(22.4)
66705 Maint Cont Bldgs and Grnds	222	712	504	441	(63)	(12.5)
66706 Dues and Memberships	215	0	235	0	0	0.0
66800 Fleet ISF	986	1,102	1,811	1,811	0	0.0
66802 Motor Pool ISF	67	18	60	40	66.7	66.7
66803 Fleet Parts ISF	553	488	0	0	0.0	

Charleston County
Organizational Budget
Run Date: 06/17/11

6D2004001 Records Management

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	1,008	447	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	1,210	1,210	0	0.0
66902 Copier ISF	4,213	3,887	4,370	4,405	35	0.8
66905 Postage ISF	201	222	199	199	0	0.0
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67300 Depreciation Expense	29,048	31,526	0	0	0	0.0
89400 Operating Reimbursement Out	7,558	7,747	10,182	9,165	(1,017)	(10.0)
Total Expenses Operating	139,933	139,049	127,421	124,082	(3,339)	(2.6)
Expenses Capital						
78300 CO IT Purchase	0	21,718	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	23,841	0	0	0	0.0
79000 Assets Capitalized	0	(45,559)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	59,791	39,663	(20,128)	(33.7)
Total Interfund Transfer In	0	0	59,791	39,663	(20,128)	(33.7)
REVENUE INTERFUND TRANSFER IN						
618,907	566,528	613,395	588,831	(24,564)	(4.0)	
=====	=====	59,791	39,663	(20,128)	(33.7)	
AVAILABLE	618,907	566,528	673,186	628,494	(44,692)	(6.6)
Personnel Operating Capital	476,061 139,933 0	497,835 139,049 0	560,765 127,421 0	504,412 124,082 0	(56,353) (3,339) 0	(10.0) (2.6) 0.0
EXPENDITURES	615,998	636,884	688,186	628,494	(59,692)	(8.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	615,998	636,884	688,186	628,494	(59,692)	(8.7)

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Records Management

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Internal Services Director	11 EXEC	0.20	
Technical Services Superintendent	11 EX	0.25	
Document Manager	9 EX	1.00	
Computer Support Specialist	11 NE	0.25	
Records Supervisor	11 NE	1.00	
Document Supervisor	10 NE	1.00	
Inventory Control Specialist I	6 NE	1.00	
Document Technician	4 NE	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		11.70	\$ 402,588
Technical Services Superintendent	11 EX	(0.25)	
Document Technician	4 NE	<u>(1.00)</u>	<u>(37,072)</u>
TOTAL PERSONNEL		<u>10.45</u>	<u>\$ 365,516</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	1,663	2,079	2,000	2,000	0	0.0
42945 Magistrates Civil Fees	1,013,529	1,017,285	1,050,000	1,030,000	(20,000)	(1.9)
42997 Fines/Fees/Filing State Remit	0	(330,550)	(347,000)	(345,000)	2,000	(0.6)
43000 Magistrates Fines	3,043,659	1,451,240	1,500,000	1,150,000	(350,000)	(23.3)
43003 DUI/DUS/BUI State Remit	(1,463,809	(117,446	(72,100)	(100,000)	(27,900)	38.7
43020 ST 100% \$25 Law Enf Surg	547,265	444,528	480,000	360,000	(120,000)	(25.0)
43022 ST \$100 Drug Surcharge	21,718	23,858	24,000	35,000	11,000	45.8
43023 Surcharges State Rebate	(670,849	(551,691	(595,000	(475,000)	120,000	(20.2)
43226 Civil Assessment	323,060	0	0	0	0	0.0
43245 Assessments State Remit	(323,060	(1,195,657	(1,275,000	(1,000,000	275,000	(21.6)
43248 ST CR Justice Academy Surg	90,470	83,305	91,000	80,000	(11,000)	(12.1)
43249 Crim Just Surch Rebate	(90,470	0	0	0	0	0.0
43251 Mag Filing Assessment	0	128,200	132,000	120,000	(12,000)	(9.1)
43252 Mag Filing Assessment	0	202,585	215,000	210,000	(5,000)	(2.3)
43260 ST Boating Under Influence BUI	0	50	500	0	(500)	(100.0)
43261 ST DUS/DPS \$100 Pullout Hwy	0	35,799	36,000	30,000	(6,000)	(16.7)
43262 ST DUI 100% \$12 Per Case	0	2,036	2,000	2,000	0	0.0
43263 ST 100% \$100 DUI Surcharge	0	17,018	17,000	14,000	(3,000)	(17.6)
43264 ST DUI/DPS \$100 Pullout Hwy	0	15,247	16,000	13,000	(3,000)	(18.7)
43267 ST DUI/DUAC Breath Test \$25	0	600	600	1,000	400	66.7
43269 ST 88.84% Assessment	0	1,195,657	1,275,000	1,000,000	(275,000)	(21.6)
43279 Worthless Check Fees	0	450	0	0	0	0.0
43300 Interest Earnings	14,272	1,951	1,000	1,000	0	0.0
43500 Reimbursement Of Workers Comp	0	888	0	0	0	0.0
43505 Miscellaneous Revenues	0	5,215	0	0	0	0.0
Total Revenues	2,507,448	2,432,647	2,553,000	2,128,000	(425,000)	(16.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,691,079	2,794,403	2,849,222	2,823,843	(25,379)	(0.9)
54002 Temporaries	148,777	106,165	101,742	101,742	0	0.0
54006 Non Exempt Overtime - Regular	156,541	83,433	116,753	106,753	(10,000)	(8.6)
54007 Holiday Pay - Regular	1,941	2,045	2,650	2,650	0	0.0
54008 Anticipated Vacancies	0	0	0	(11,927)	0	0.0
54201 Fringe Benefits - Regular	1,172,825	1,102,771	1,114,670	1,130,912	16,242	1.5
Total Expenses Personnel	4,171,163	4,088,817	4,185,037	4,153,973	(31,064)	(0.7)

1D25000001 Magistrate Ct Administration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Operating						
64600 Postage Direct	740	794	757	681	(76)	(10.0)
64601 Uniforms	0	60	0	0	0.0	(0.0)
64603 Office Expenses	38,194	19,387	39,177	39,176	(1)	(0.0)
64678 Parking (Coupons)	500	510	500	500	0	0.0
64826 Printing and Binding	23,580	18,705	20,500	20,500	0	0.0
64846 Mailers (Printing/Postage)	1,637	3,845	1,688	2,000	312	18.5
655601 Noncapital IT Purchases	620	0	0	0	0.0	0.0
65704 Jury Fees	3,431	5,522	5,500	5,500	0	0.0
65706 Magistrate Minimum Balance	9,027	0	0	0	0.0	0.0
65801 Training and Conference	18,656	20,604	23,415	23,415	0	0.0
66600 Telephone ISF Charges	45,814	47,203	48,228	49,279	1,051	2.2
66601 Pager ISF Charges	1,362	663	480	480	0	0.0
66602 Wireless Tech ISF Charges	2,217	1,091	900	920	20	2.2
66701 Maint Contract Machinery	1,231	2,215	1,500	1,500	0	0.0
66703 Publications and Subscriptions	4,905	5,331	6,050	6,050	0	0.0
66706 Dues and Memberships	1,040	1,506	1,510	1,510	0	0.0
66709 Local Mileage Reimbursement	154,459	132,373	130,000	127,500	(2,500)	(1.9)
66902 Copier ISF	30,930	13,014	17,125	17,079	(46)	(0.3)
66905 Postage ISF	50,024	53,849	52,421	54,198	1,777	3.4
66907 Messenger Service ISF	11,034	13,090	14,126	14,126	0	0.0
66909 Letterhead ISF	192	0	0	0	0	0.0
67000 Records Storage ISF	22,075	17,273	26,500	19,425	(7,075)	(26.7)
67001 Records Services ISF	5,845	7,236	1,500	1,500	0	0.0
Total Expenses Operating	427,513	364,271	391,877	385,339	(6,538)	(1.7)
REVENUE INTERFUND TRANSFER IN	2,507,448 0	2,432,647 0	2,553,000 0	2,128,000 0	(425,000) 0	(16.6) 0.0
AVAILABLE	2,507,448	2,432,647	2,553,000	2,128,000	(425,000)	(16.6)
Personnel Operating Capital	4,171,163 427,513 0	4,088,817 364,271 0	4,185,037 391,877 0	4,153,973 385,339 0	(31,064) (6,538) 0	(0.7) (1.7) 0.0
EXPENDITURES INTERFUND TRANSFER OUT	4,598,676 0	4,453,088 0	4,576,914 0	4,539,312 0	(37,602) 0	(0.8) 0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

ID25000001 Magistrate Ct Administration

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
DISBURSEMENTS	4,598,676	4,453,088	4,576,914	4,539,312	(37,602)	(0.8)

MAGISTRATES' COURTS

GENERAL FUND

JUDICIAL

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Magistrate	EXEMPT	13.88	
Summary Court Director	11 EXEC	1.00	
Deputy Director Summary Courts	9 EX	1.00	
Administrative Services Coordinator III	7 EX	1.00	
Accounting Technician	10 NE	1.00	
Administrative Assistant II	7 NE	2.00	
Summary Court Specialist	7 NE	32.00	
Constables	EXEMPT	<u>13.75</u>	
TOTAL CURRENT PERSONNEL		<u>65.63</u>	\$ <u>2,823,843</u>
TOTAL PERSONNEL		<u>65.63</u>	\$ <u>2,823,843</u>

Charleston County
Organizational Report
Run Date: 06/17/11

D2501 Magistrate Vict Bill of Rights

Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42847 Local Government Reimbursement	3,183	5,430	3,400	5,500	2,100	61.8
43019 CO 100% \$100 Victim Surg	109,826	89,340	95,000	80,000	(15,000)	(15.8)
43021 Victim 35.35% Assessments	161,693	139,305	150,000	120,000	(30,000)	(20.0)
Total Revenues	274,702	234,075	248,400	205,500	(42,900)	(17.3)
54001 Salaries and Wages - Regular	127,481	77,696	61,918	64,842	2,924	4.7
54006 Non Exempt Overtime - Regular	5,727	3,494	4,335	4,335	0	0.0
54007 Holiday Pay - Regular	261	135	665	665	0	0.0
54201 Fringe Benefits - Regular	51,536	30,145	25,094	26,540	1,446	5.8
Total Expenses Personnel	185,005	111,470	92,012	96,382	4,370	4.7
65605 DP Refresh Costs	2,136	2,245	1,710	2,040	330	19.3
65801 Training and Conference	0	578	1,000	1,000	0	0.0
66600 Telephone ISF Charges	780	0	0	0	0	0.0
66601 Pager ISF Charges	270	0	0	0	0	0.0
66709 Local Mileage Reimbursement	399	710	350	350	0	0.0
66902 Copier ISF	1,413	0	0	0	0	0.0
66905 Postage ISF	2,279	0	0	0	0	0.0
66907 Messenger Service ISF	613	0	0	0	0	0.0
Total Expenses Operating	7,890	3,533	3,060	3,390	330	10.8
REVENUE INTERFUND TRANSFER IN						
AVAILABLE						
Personnel						
Operating						
Capital						
EXPENDITURES INTERFUND TRANSFER OUT						
DISBURSEMENTS						

MAGISTRATES' COURTS

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Victim Witness Advocate II	10 NE	1.00	
Summary Court Specialist	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		2.00	\$ <u>64,842</u>
TOTAL PERSONNEL		2.00	\$ <u>64,842</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

1D3502001 IT-Comm Admin

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	114,235	115,754	115,258	91,726	(23,532)	(20.4)
54006 Non Exempt Overtime - Regular	24	0	0	0	0	0.0
54201 Fringe Benefits - Regular	44,771	42,991	42,646	34,856	(7,790)	(18.3)
Total Expenses Personnel	159,030	158,745	157,904	126,582	(31,322)	(19.8)
Expenses Operating						
64603 Office Expenses	0	0	400	400	0	0.0
65801 Training and Conference	0	0	1,190	1,190	0	0.0
66600 Telephone ISF Charges	447	466	493	493	0	0.0
66602 Wireless Tech ISF Charges	708	1,000	1,150	1,200	50	4.3
66703 Publications and Subscriptions	120	0	50	50	0	0.0
66706 Dues and Memberships	0	385	100	100	0	0.0
66709 Local Mileage Reimbursement	439	0	500	500	0	0.0
66902 Copier ISF	0	0	183	205	22	12.0
66905 Postage ISF	9	61	15	59	44	293.3
66907 Messenger Service ISF	613	307	313	313	0	0.0
Total Expenses Operating	2,336	2,219	4,394	4,510	116	2.6
Interfund Transfer Out						
99700 Interfd Transfer Out	1,889,571	1,631,523	1,604,465	1,841,527	237,062	14.8
Total Interfund Transfer Out	1,889,571	1,631,523	1,604,465	1,841,527	237,062	14.8
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel						
Operating	159,030	158,745	157,904	126,582	(31,322)	(19.8)
Capital	2,336	2,219	4,394	4,510	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	1,889,571	1,631,523	1,604,465	1,841,527	(31,206)	(19.2)
DISBURSEMENTS	2,050,937	1,792,487	1,766,763	1,972,619	237,062	14.8
					205,856	11.7

TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Communications Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Radio and Telecommunications Director	11 EX	1.00	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	<u>\$ 91,726</u>
TOTAL PERSONNEL		<u>1.00</u>	<u>\$ 91,726</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	74,710	0	449,100	444,000	0	0.0
43230 Radio Communicat Fee Internal	444,825	436,900	977,000	1,097,900	(5,100)	(1.1)
43231 Radio Communicat Fee External	579,720	846,525	0	0	120,900	12.4
43301 Allocated Interest Earnings	(1,777)	550	0	0	0	0.0
Total Revenues	1,097,478	1,283,975	1,426,100	1,541,900	115,800	8.1
Expenses Personnel						
54001 Salaries and Wages - Regular	155,408	117,327	155,026	97,660	(57,366)	(37.0)
54002 Temporaries	0	0	30,000	0	(30,000)	(100.0)
54010 COLA and Other Sal Adjust-Reg	1,524	1,769	0	0	0	0.0
54201 Fringe Benefits - Regular	60,707	43,317	62,159	37,138	(25,021)	(40.2)
Total Expenses Personnel	217,639	162,413	247,185	134,798	(112,387)	(45.5)
Expenses Operating						
64601 Uniforms	232	152	300	300	0	0.0
64603 Office Expenses	1,503	2,039	900	900	0	0.0
64621 Radio Batteries	91,446	54,824	54,000	52,000	(2,000)	(3.7)
64642 Repair and Maint Supplies	88,758	54,136	59,740	59,740	0	0.0
64653 Noncapital 800 MHz Equipment	(5,726	21,423	30,500	30,500	0	0.0
64668 800 MHz Accessories	67,961	107,997	83,000	79,000	(4,000)	(4.8)
64800 Consultant Fees	0	46,394	0	0	0	0.0
64802 Special Legal Services	500	2,880	3,000	2,000	(1,000)	(33.3)
64825 Special Communications Service	241,378	265,995	271,000	271,000	0	0.0
65504 Leases Miscellaneous Charges	110,417	127,334	142,500	142,500	207,789	145.8
65605 DP Refresh Costs	6,936	5,826	5,565	5,565	(1,596)	(22.3)
65801 Training and Conference	914	809	3,500	3,500	0	0.0
66600 Telephone ISF Charges	102,894	103,064	103,299	149,052	45,753	44.3
66602 Wireless Tech ISF Charges	3,623	2,610	2,000	2,600	600	30.0
66701 Maint Contract Machinery	1,019,217	1,129,082	1,125,000	1,228,750	103,750	9.2
66703 Publications and Subscriptions	49	0	200	200	0	0.0
66706 Dues and Memberships	50	184	300	300	0	0.0
66709 Local Mileage Reimbursement	1,002	392	300	300	0	0.0
66727 County Admin Charge	806,172	764,391	759,598	795,148	35,550	4.7
66800 Fleet ISF	1,552	1,024	2,625	2,625	0	0.0
66802 Motor Pool ISF	183	18	0	0	0	0.0
66803 Fleet Parts ISF	351	2,256	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	605	114	0	0	0	0.0
66805 Fleet Labor ISF	2,368	1,327	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	1,081	1,081	0	0.0
66902 Copier ISF	1,885	2,257	1,887	2,524	637	33.8
66905 Postage ISF	31	8	36	36	0	0.0
66907 Messenger Service ISF	1,547	1,135	1,009	1,009	0	0.0
67300 Depreciation Expense	22,510	27,975	0	0	0	0.0
89400 Operating Reimbursement Out	168,272	96,745	101,444	160,210	58,766	57.9
Total Expenses Operating	2,736,630	2,822,393	2,754,380	3,198,629	444,249	16.1
Expenses Capital						
78900 CO Radio Communications Equip	0	132,112	29,000	50,000	21,000	72.4
79000 Assets Capitalized	0	(132,112)	0	0	0	0.0
Total Expenses Capital	0	0	29,000	50,000	21,000	72.4
Interfund Transfer In						
99710 Interfd Transfer In	1,889,571	1,445,111	1,604,465	1,841,527	237,062	14.8
Total Interfund Transfer In	1,889,571	1,445,111	1,604,465	1,841,527	237,062	14.8
REVENUE						
INTERFUND TRANSFER IN	1,097,478	1,283,975	1,426,100	1,541,900	115,800	8.1
AVAILABLE	1,889,571	1,445,111	1,604,465	1,841,527	237,062	14.8
2,987,049	2,729,086	3,030,565	3,383,427	3,383,427	352,862	11.6
Personnel						
Operating	217,639	162,413	247,185	134,798	(112,387)	(45.5)
Capital	2,736,630	2,822,393	2,754,380	3,198,629	444,249	16.1
EXPENDITURES					21,000	72.4
INTERFUND TRANSFER OUT	2,954,269	2,984,806	3,030,565	3,383,427	352,862	11.6
DISBURSEMENTS	2,954,269	2,984,806	3,030,565	3,383,427	352,862	11.6

TECHNOLOGY SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Radio Communications

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Radio System Specialist	12 NE	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		2.00	\$ <u>97,660</u>
TOTAL PERSONNEL		2.00	\$ <u>97,660</u>

TECHNOLOGY SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Radio Communications

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	Radio replacements	1	\$ 50,000	\$ 50,000
TOTAL		<u>1</u>	<u>\$</u>	<u>50,000</u>

1D350001 Technology Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42934 Orthophoto Sales	12,990	16,703	13,000	14,000	1,000	7.7
Total Revenues	12,990	16,703	13,000	14,000	1,000	7.7
Expenses Personnel						
54001 Salaries and Wages - Regular	572,999	456,576	476,019	516,992	40,973	8.6
54201 Fringe Benefits - Regular	222,014	168,032	176,127	196,457	20,330	11.5
Total Expenses Personnel	795,013	624,608	652,146	713,449	61,303	9.4
Expenses Operating						
64603 Office Expenses	3,553	1,545	4,000	4,000	0	0.0
64648 Custodial & Laundry-Bridgeview	0	54	0	0	0	0.0
64658 Supplies for ITS Department	44,184	25,754	35,000	33,000	(2,000)	(5.7)
64660 Audio/Visual Supplies	3,206	6,725	5,000	8,000	3,000	60.0
64678 Parking (Coupons)	1,440	2,160	1,660	2,160	500	30.1
64800 Consultant Fees	4,200	3,477,745	3,369,661	3,573,702	(2,500)	(100.0)
64808 IT Vendor Contract	3,649,684	0	2,500	0	204,041	6.1
64826 Printing and Binding	5,054	4,285	5,000	5,000	0	0.0
65302 DP Land Line Charges	433,937	422,212	461,000	481,000	(20,000)	4.3
65502 Leases Machinery and Equipment	103,794	98,647	107,934	0	(107,934)	(100.0)
65601 Noncapital IT Purchases	0	849	0	0	0	0.0
65606 ITS New Development	60,492	79,682	73,580	71,245	(2,335)	(3.2)
65801 Training and Conference	4,507	1,940	6,000	9,300	3,300	55.0
66000 In House Training	28,975	0	0	8,500	8,500	0.0
66001 Customized Training	0	0	0	4,000	4,000	0.0
66600 Telephone ISF Charges	53,369	53,071	48,422	44,560	(3,862)	(8.0)
66601 Pager ISF Charges	2,013	930	0	0	0	0.0
66602 Wireless Tech ISF Charges	9,610	7,167	7,800	6,000	(1,800)	(23.1)
66701 Maint Contract Machinery	2,346,282	(2,292	0	0	0	0.0
66703 Publications and Subscriptions	0	0	0	300	300	0.0
66706 Dues and Memberships	0	450	200	650	450	225.0
66709 Local Mileage Reimbursement	57	18	100	233	133	133.0
66748 Lapsed Appropriations	0	0	0	(50,000)	(50,000)	0.0
66767 Maint Contract Software	0	2,313,253	3,228,273	3,210,383	(17,890)	(0.5)
66800 Fleet ISF	1,593	1,261	2,893	0	0	0.0
66802 Motor Pool ISF	3,447	4,000	3,200	(800)	(200)	(20.0)
66803 Fleet Parts ISF	380	785	0	0	0	0.0

1D3500001 Technology Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	0	53	0	0	0	0.0
66805 Fleet Labor ISF	161	1,197	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	1,289	1,289	0	0.0
66902 Copier ISF	6,965	1,682	2,183	2,089	(94)	(4.3)
66905 Postage ISF	1,179	202	1,180	230	(950)	(80.5)
66907 Messenger Service ISF	3,065	3,740	3,520	0	0	0.0
67000 Records Storage ISF	2,574	1,639	2,345	2,345	0	0.0
89300 Operating Reimbursement In	(23,800)	(23,800)	(296,000)	(272,200)	1,143.7	
Total Expenses Operating	6,749,921	6,483,003	7,349,740	7,131,599	(218,141)	(3.0)
Expenses Capital	0	0	764,000	1,490,000	726,000	95.0
Total Expenses Capital	0	0	764,000	1,490,000	726,000	95.0
Interfund Transfer Out	492,792	73,000	0	0	0	0.0
Total Interfund Transfer Out	492,792	73,000	0	0	0	0.0
REVENUE INTERFUND TRANSFER IN	12,990	16,703	13,000	14,000	1,000	7.7
AVAILABLE	12,990	16,703	13,000	14,000	1,000	7.7
Personnel Operating Capital	795,013	624,608	652,146	713,449	61,303	9.4
6,749,921	6,483,003	7,349,740	7,131,599	1,490,000	(218,141)	(3.0)
7,544,934	7,107,611	8,765,886	9,335,048	0	726,000	95.0
DISBURSEMENTS	8,037,726	7,180,611	8,765,886	9,335,048	0	0.0
					569,162	6.5
					569,162	6.5

TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Technology Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Technology Services Director	11 EXEC	1.00	
Technology Services Deputy Director	11 EX	1.00	
Geographic Information Systems Coordinator	11 EX	1.00	
Project Officer II	9 EX	1.00	
Project Officer I	7 EX	1.00	
Computer Support Specialist II	6 EX	1.00	
Web Support Specialist	4 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Geographic Information Systems Technician	9 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>9.00</u>	<u>\$ 516,992</u>
 TOTAL PERSONNEL		<u>9.00</u>	<u>\$ 516,992</u>

TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Technology Services

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Information Technology Hardware and Software	1	\$ 1,490,000	\$ 1,490,000
TOTAL		<u>1</u>		<u>\$ 1,490,000</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

6D3502201 Telecommunications

Description	Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues							
42935 Pay Telephone Commissions		1,809	1,553	2,000	2,000	0	0.0
42956 Telephones ISF Internal		1,196,181	1,187,708	1,199,885	1,245,016	45,131	3.8
42957 Telephones ISF External		21,886	16,771	29,042	10,085	(18,957)	(65.3)
42958 Pager ISF Internal		68,196	67,245	65,772	65,076	(696)	(1.0)
43220 Pager ISF External		1,471	784	864	864	0	0.0
43227 Wireless Tech ISF Internal		277,276	277,205	305,820	325,090	19,270	6.3
Total Revenues		1,566,819	1,551,266	1,603,383	1,648,131	44,748	2.8
Expenses Personnel							
54001 Salaries and Wages - Regular		207,071	209,506	214,456	197,805	(16,651)	(7.8)
54006 Non Exempt Overtime - Regular		1,323	1,058	0	0	0	0.0
54010 COLA and Other Sal. Adjust-Reg		1,060	550	0	0	0	0.0
54019 Retirement Incentive		0	0	22,000	0	(22,000)	(100.0)
54201 Fringe Benefits - Regular		70,966	68,356	80,421	75,166	(5,255)	(6.5)
Total Expenses Personnel		280,420	279,470	316,877	272,971	(43,906)	(13.8)
Expenses Operating							
64601 Uniforms		1,463	176	1,200	1,000	(200)	(16.7)
64603 Office Expenses		1,823	963	1,000	1,000	0	0.0
64651 Small Tools		1,133	327	1,000	1,000	0	0.0
64925 Radio Communications Fee		225	0	900	900	0	0.0
65301 Wireless Technologies Direct		281,059	281,986	305,820	325,910	20,090	6.6
65303 Central Phone System PBX Chqns		867,882	788,898	893,467	909,941	16,474	1.8
65304 Pagers Direct		56,504	54,180	53,856	53,196	(660)	(1.2)
65603 Noncapital GIS SFW		605	0	0	0	0	0.0
65605 DP Refresh Costs		3,344	2,946	3,034	3,185	151	5.0
65801 Training and Conference		0	2,150	3,000	4,750	1,750	58.3
66600 Telephone ISF Charges		2,591	2,762	3,720	3,720	0	0.0
66601 Pager ISF Charges		96	0	0	0	0	0.0
66602 Wireless Tech ISF Charges		4,124	4,422	5,000	5,000	0	0.0
66701 Maint Contract Machinery		8,869	22,073	29,280	30,280	1,000	3.4
66706 Dues and Memberships		0	35	300	300	0	0.0
66709 Local Mileage Reimbursement		130	8	0	0	0	0.0
66800 Fleet ISF		1,856	1,533	1,115	1,115	0	0.0
66802 Motor Pool ISF		306	109	0	0	0	0.0
66803 Fleet Parts ISF		570	838	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

GD3502201 Telecommunications

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	146	0	0	0	0	0.0
66805 Fleet Labor ISF	1,488	1,518	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	1,894	1,894	0	0.0
66902 Copier ISF	631	572	587	2,131	1,544	263.0
66905 Postage ISF	159	214	161	161	0	0.0
66907 Messenger Service ISF	2,159	1,870	1,009	1,009	0	0.0
67300 Depreciation Expense	53,677	44,110	0	0	0	0.0
89400 Operating Reimbursement Out	2,095	2,163	2,163	2,088	(75)	(3.5)
Total Expenses Operating	1,293,228	1,213,853	1,308,506	1,348,580	40,074	3.1
Expenses Capital						
78103 CO Communications Cost	26,454	5,334	0	0	0	0.0
79000 Assets Capitalized	(26,454)	(5,334)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	120,000	0	26,580	26,580	0.0
Total Interfund Transfer Out	0	120,000	0	26,580	26,580	0.0
REVENUE						
INTERFUND TRANSFER IN	1,566,819	1,551,266	1,603,383	1,648,131	44,748	2.8
AVAILABLE	1,566,819	1,551,266	1,603,383	1,648,131	44,748	2.8
Personnel						
Operating	280,420	279,470	316,877	272,971	(43,906)	(13.8)
Capital	1,293,228	1,213,853	1,308,506	1,348,580	40,074	3.1
EXPENDITURES	1,573,648	1,493,323	1,625,383	1,621,551	(3,832)	(0.2)
INTERFUND TRANSFER OUT	0	120,000	0	26,580	26,580	0.0
DISBURSEMENTS	1,573,648	1,613,323	1,625,383	1,648,131	22,748	1.4

TECHNOLOGY SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Telecommunications

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Telecommunications System Manager	10 EX	1.00	
Senior Telecommunications Technician	13 NE	1.00	
Telecommunications Technician	12 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>197,805</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>197,805</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

X41000201 Tree Fund

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43017 Planning Tree Fund Fine	59,800	4,278	0	10,000	10,000	0.0
Total Revenues	59,800	4,278	0	10,000	10,000	0.0
Expenses Operating						
64840 Contracted Services	10,000	0	6,940	10,000	3,060	44.1
89400 Operating Reimbursement Out	0	0	0	150,000	150,000	0.0
Total Expenses Operating	10,000	0	6,940	160,000	153,060	2,205.5
REVENUE						
INTERFUND TRANSFER IN	59,800	4,278	0	10,000	10,000	0.0
AVAILABLE	59,800	4,278	0	10,000	10,000	0.0
Personnel						
Operating	0	0	0	160,000	0	0.0
Capital	10,000	0	6,940	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	10,000	0	6,940	160,000	153,060	2,205.5
DISBURSEMENTS						
	10,000	0	6,940	160,000	153,060	2,205.5

Charleston County
Organizational Budget
Run Date: 06/17/11

141000001 Zoning/Planning

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42714 Zoning Permits	73,721	78,116	70,000	80,000	10,000	14.3
42915 Zoning Fees	32,838	32,882	30,000	30,000	0	0.0
42916 Subdivision Fees	22,528	19,850	17,500	20,000	2,500	14.3
42917 Sale of Maps and Publications	1,712	1,026	1,000	500	(500)	(50.0)
43505 Miscellaneous Revenues	180	210	0	0	0	0.0
Total Revenues	130,979	132,084	118,500	130,500	12,000	10.1
Expenses Personnel						
54001 Salaries and Wages - Regular	1,024,804	999,546	999,202	999,672	470	0.0
54002 Temporaries	18,153	8,878	0	0	0	0.0
54006 Non Exempt Overtime - Regular	551	48	1,200	1,200	0	0.0
54008 Anticipated Vacancies	0	0	0	(1,641)	0	0.0
54201 Fringe Benefits - Regular	378,773	351,453	370,148	380,331	10,183	2.8
Total Expenses Personnel	1,422,281	1,359,925	1,370,550	1,379,562	9,012	0.7
Expenses Operating						
64600 Postage Direct	0	0	100	100	0	0.0
64603 Office Expenses	7,863	4,482	6,000	6,000	0	0.0
64611 Copy Supplies	1,332	1,322	2,000	2,000	0	0.0
64612 Drafting Supplies	3,321	3,545	3,000	3,000	0	0.0
64654 Noncapital FF&E	96	1,009	1,000	410	(590)	(59.0)
64667 Public Works Projects	0	63	0	0	0	0.0
64800 Consultant Fees	52,634	0	175,000	0	(175,000)	(100.0)
64826 Printing and Binding	17,297	1,796	8,150	5,000	(3,150)	(38.6)
64925 Radio Communications Fee	1,125	375	0	0	0	0.0
65502 Leases Machinery and Equipment	0	0	22,200	0	(22,200)	(100.0)
65705 Court Reporter Fees	0	0	1,000	700	(300)	(30.0)
65801 Training and Conference	689	77	2,500	2,500	0	0.0
66000 In House Training	0	694	1,000	700	(300)	(30.0)
66600 Telephone ISF Charges	14,761	15,343	13,721	13,078	(643)	(4.7)
66601 Pager ISF Charges	78	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	3,624	3,069	3,300	3,600	300	9.1
66701 Maint Contract Machinery	1,644	1,527	3,000	2,500	(500)	(16.7)
66702 Advertising	8,884	5,586	10,000	7,000	(3,000)	(30.0)
66703 Publications and Subscriptions	1,416	1,799	1,700	4,000	0	0.0
66706 Dues and Memberships	2,653	3,735	4,000	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

141000001 Zoning/Planning

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	1,297	701	1,000	1,000	0	0.0
66712 Entertainment and Awards	730	750	0	0	0	0.0
66718 Meeting Expenses	0	0	1,000	(200)	(20.0)	
66800 Fleet ISF	3,761	2,585	4,202	5,171	969	23.1
66802 Motor Pool ISF	0	0	200	440	240	120.0
66803 Fleet Parts ISF	1,337	708	0	0	0	0.0
66804 Fleet Sublet ISF	278	689	0	0	0	0.0
66805 Fleet Labor ISF	2,056	2,511	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	3,311	4,637	1,326	40.0
66902 Copier ISF	11,428	6,395	6,150	25,298	19,148	311.3
66905 Postage ISF	15,445	13,016	15,482	12,099	(3,383)	(21.8)
66907 Messenger Service ISF	2,452	1,870	2,018	2,018	0	0.0
67000 Records Storage ISF	908	890	1,400	1,330	(70)	(5.0)
67001 Records Services ISF	15,328	12,506	16,500	18,200	1,700	10.3
67109 Principal Payment on Leases	0	13,356	0	0	0	0.0
Total Expenses Operating	172,437	100,399	308,934	123,281	(185,653)	(60.1)
REVENUE INTERFUND TRANSFER IN	130,979	132,084	118,500	130,500	12,000	10.1
AVAILABLE	130,979	132,084	118,500	130,500	12,000	10.1
1,422,281	1,359,925	1,370,550	1,379,562	9,012	0.7	
172,437	100,399	308,934	123,281	(185,653)	(60.1)	
EXPENDITURES						
INTERFUND TRANSFER OUT	1,594,718	1,460,324	1,679,484	1,502,843	(176,641)	(10.5)
DISBURSEMENTS	1,594,718	1,460,324	1,679,484	1,502,843	(176,641)	(10.5)

ZONING/PLANNING

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Planning & Development Director	11 EXEC	1.00	
Planner IV	9 EX	1.00	
Planner III	8 EX	1.00	
Planner II	7 EX	3.00	
Planning Support Supervisor	6 EX	1.00	
Supervisor of Permits	6 EX	1.00	
Planner I	5 EX	3.00	
SW Environmental Enforcement Officer	10 NE	0.60	
Planning Technician I	9 NE	3.00	
Administrative Assistant III	8 NE	1.00	
Permit Specialist	8 NE	2.00	
Administrative Assistant II	7 NE	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		<u>20.60</u>	\$ <u>999,672</u>
 TOTAL PERSONNEL		<u>20.60</u>	\$ <u>999,672</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

140100001 Asst Admin Human Svrcs

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	360,787	328,199	329,173	268,828	(60,345)	(18.3)
54201 Fringe Benefits - Regular	134,510	120,413	121,794	102,154	(19,640)	(16.1)
Total Expenses Personnel	495,297	448,612	450,967	370,982	(79,985)	(17.7)
Expenses Operating						
64603 Office Expenses	2,618	1,920	2,300	2,300	0	0.0
65601 Noncapital IT Purchases	371	0	0	0	0	0.0
65801 Training and Conference	0	318	0	0	0	0.0
66600 Telephone ISF Charges	2,924	4,236	3,563	3,625	62	1.7
66602 Wireless Tech ISF Charges	1,102	415	0	0	0	0.0
66902 Copier ISF	684	1,100	1,305	727	(578)	(44.3)
66905 Postage ISF	47	64	71	65	(6)	(8.4)
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
Total Expenses Operating	8,972	8,988	8,248	7,726	(522)	(6.3)
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE					0	0.0
Personnel						
Operating	495,297	448,612	450,967	370,982	(79,985)	(17.7)
Capital	8,972	8,988	8,248	7,726	(522)	(6.3)
EXPENDITURES					0	0.0
INTERFUND TRANSFER OUT	504,269	457,600	459,215	378,708	(80,507)	(17.5)
DISBURSEMENTS					0	0.0
	504,269	457,600	459,215	378,708	(80,507)	(17.5)

ASSISTANT ADMINISTRATOR HUMAN SERVICES

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Assistant Administrator for Human Services	14 EXEC	1.00	
Project Officer III	10 EX	1.00	
Executive Assistant	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	<u>\$ 268,828</u>
TOTAL PERSONNEL		<u>3.00</u>	<u>\$ 268,828</u>

Charleston County
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46500 DAODAS Administration

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
4201 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42808 Federal Grants-Operating	1,500	90,000	96,766	97,500	0	0.0
42853 Medicaid Reimbursement-Admin	1,364	189,642	680	0	(5,000)	(5.1)
42930 Copy Charges	0	3,450	210,045	130,000	197,500	0.0
42933 Debt Set Aside	0	35,388	1,980	0	0	0.0
42989 Insurance Fees-MK	0	42,328	0	99,000	111,034	12.2
42991 Training Fees	4,671	4,671	13,382	25,000	15,000	(40.0)
43100 Rents and Leases	491	491	3,353	0	0	0.0
43301 Allocated Interest Earnings	0	0	37	0	0	0.0
43501 Sale of Personal Property	0	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	0	0	0	0	0.0
Total Revenues	379,666	337,160	351,500	416,034	64,534	18.4
54001 Salaries and Wages - Regular	701,071	684,178	676,444	672,969	(3,475)	(0.5)
54002 Temporaries	74,286	76,849	92,857	165,084	72,227	77.8
54006 Non Exempt Overtime - Regular	13,625	9,341	15,000	15,000	0	0.0
54007 Holiday Pay - Regular	263	70	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(212,642)	(38,551)	174,091	(81.9)
54010 COLA and Other Sal Adjust-Reg	7,147	12,671	0	0	0	0.0
54019 Retirement Incentive	0	0	160,000	0	(160,000)	(100.0)
54201 Fringe Benefits - Regular	295,180	272,528	274,149	287,842	13,693	5.0
Total Expenses Personnel	1,091,572	1,055,637	1,005,808	1,102,344	96,536	9.6
64600 Postage Direct	1,195	600	1,000	2,000	1,000	100.0
64603 Office Expenses	17,317	6,566	10,648	10,648	0	0.0
64606 Train Supplies and Equip	359	244	1,000	1,000	0	0.0
64613 Public Education Supplies	84	125	250	250	0	0.0
64615 OtherOperatingSupplies-BridgeV	96	277	11,000	11,000	0	0.0
64617 Food and Related Supplies	258	209	1,000	1,000	0	0.0
64654 Noncapital FFE	236	0	0	0	0	0.0
64800 Consultant Fees	0	0	11,253	11,253	100,000	888.7
64806 Security Patrol Services	4,616	5,015	5,500	5,500	0	0.0
64807 Preemployment Screening	25	25	50	50	0	0.0
64826 Printing and Binding	4,489	457	5,000	9,000	4,000	80.0
64846 Mailers (Printing/Postage)	1,850	2,049	1,882	1,882	0	0.0
65003 DAODAS Facility Costs	10	0	12,000	12,000	0	0.0
65502 Leases Machinery and Equipment	0	214	500	500	0	0.0
65508 Parking Lease	121,292	118,800	129,690	133,580	3,890	3.0
65601 Noncapital IT Purchases	0	554	4,000	4,000	0	0.0

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46500 DAODAS Administration

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
65605 DP Refresh Costs	60,404	57,355	57,941	57,635	(306)	(0.5)
65801 Training and Conference	454	479	2,579	2,579	0	0.0
66600 Telephone ISF Charges	7,763	5,904	6,749	6,936	187	2.8
66601 Pager ISF Charges	327	144	156	156	0	0.0
66602 Wireless Tech ISF Charges	1,433	2,337	1,476	2,900	1,424	96.5
66701 Maint Contract Machinery	24,975	28,163	30,000	30,000	0	0.0
66702 Advertising	0	188	10,000	10,000	0	0.0
66703 Publications and Subscriptions	0	0	200	1,500	1,300	650.0
66704 Internet Access	3,672	2,481	4,200	4,200	0	0.0
66706 Dues and Memberships	6,958	6,958	24,058	24,058	0	0.0
66709 Local Mileage Reimbursement	13	18	150	150	0	0.0
66712 Entertainment and Awards	1,543	0	0	0	0	0.0
66718 Meeting Expenses	0	198	250	250	0	0.0
66721 Bank Charges	10,235	11,129	10,000	10,000	0	0.0
66727 County Admin Charge	1,505,084	1,427,080	1,418,132	1,484,503	66,371	4.7
66800 Fleet ISF	1,196	1,353	5,143	5,143	0	0.0
66802 Motor Pool ISF	0	38	0	0	0	0.0
66803 Fleet Parts ISF	619	860	0	0	0	0.0
66804 Fleet Sublet ISF	105	1,327	0	0	0	0.0
66805 Fleet Labor ISF	1,599	2,378	934	934	0	0.0
66806 Fleet Fuel ISF	0	0	3,147	4,088	941	29.9
66902 Copier ISF	3,527	3,807	10,911	10,911	0	0.0
66905 Postage ISF	10,884	9,927	87	87	0	0.0
66907 Messenger Service ISF	500	65	800	95	(705)	(88.1)
67000 Records Storage ISF	655	465	800	0	0	0.0
67300 Depreciation Expense	241,935	241,935	36,392	36,642	6,814	18.6
89400 Operating Reimbursement Out	46,632	36,392	(1,276,113)	(1,359,665)	(83,552)	6.5
89401 DAODAS Admin Costs	(1,296,040)	(1,165,640)				
Total Expenses Operating	786,300	810,476	542,215	643,579	101,364	18.7
99710 Interfd Transfer In	1,533,242	1,545,880	1,297,822	1,368,083	70,261	5.4
Total Interfund Transfer In	1,533,242	1,545,880	1,297,822	1,368,083	70,261	5.4
99700 Interfd Transfer Out	0	867,815	0	0	0	0.0
Total Interfund Transfer Out	0	867,815	0	0	0	0.0
REVENUE	379,666	337,160	351,500	416,034	64,534	18.4
INTERFUND TRANSFER IN	1,533,242	1,545,880	1,297,822	1,368,083	70,261	5.4

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46500 DAODAS Administration

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
AVAILABLE	1,912,908	1,883,040	1,649,322	1,784,117	134,795	8.2
Personnel	1,091,572	1,055,637	1,005,808	1,102,344	96,536	9.6
Operating	786,300	810,476	542,215	643,579	101,364	18.7
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	1,877,872	1,866,113	1,548,023	1,745,923	197,900	12.8
DISBURSEMENTS					0	0.0
	1,877,872	2,733,928	1,548,023	1,745,923	197,900	12.8

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
DAODAS Director	14 EXEC	0.95	
Administrative Services Manager	10 EX	1.00	
Financial Officer	9 EX	1.00	
Program Administrator	8 EX	1.00	
Accountant	7 EX	1.00	
Accountant II	6 EX	1.00	
Account Technician	10 NE	3.00	
Administrative Assistant III	8 NE	2.00	
Administrative Assistant I	6 NE	2.00	
County Services Representative I	4 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		13.95	\$ 643,340
Administrative Assistant III	8 NE	<u>1.00</u>	<u>29,629</u>
TOTAL PERSONNEL		<u>14.95</u>	<u>\$ 672,969</u>

546511001 DAODAS Adolescent Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2011 Approved	FY 2012 Approved	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	0	0	0	24,940	24,940	0.0	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	0	0	57,412	57,412	0.0	0.0
42822 Alcohol Beverage Tax	0	0	0	21,618	21,618	0.0	0.0
42837 Medicaid Reimb Medical-MK	0	0	0	110,596	110,596	0.0	0.0
42856 SC Comm Alcohol Drug Cont Stat	0	0	0	740	740	0.0	0.0
42988 Client Fees-MK	0	0	0	15,426	15,426	0.0	0.0
42989 Insurance Fees MK	0	0	0	5,246	5,246	0.0	0.0
43233 Nonprofit Reimbursement	0	0	0	18,000	18,000	0.0	0.0
Total Revenues	0	0	0	253,978	253,978	0.0	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	0	289,673	289,673	0.0	0.0
54002 Temporaries	0	0	0	14,123	14,123	0.0	0.0
54201 Fringe Benefits - Regular	0	0	0	112,335	112,335	0.0	0.0
Total Expenses Personnel	0	0	0	416,131	416,131	0.0	0.0
Expenses Operating							
64600 Postage Direct	0	0	0	22	22	0.0	0.0
64603 Office Expenses	0	0	0	873	873	0.0	0.0
64613 Public Education Supplies	0	0	0	192	192	0.0	0.0
64617 Food and Related Supplies	0	0	0	157	157	0.0	0.0
64624 Drugs and Medical Supplies	0	0	0	148	148	0.0	0.0
64654 Noncapital FF&E	0	0	0	349	349	0.0	0.0
64807 Preemployment Screening	0	0	0	44	44	0.0	0.0
64826 Printing and Binding	0	0	0	113	113	0.0	0.0
64839 Recreational Therapy	0	0	0	113	113	0.0	0.0
64840 Contracted Services	0	0	0	558	558	0.0	0.0
65801 Training and Conference	0	0	0	1,047	1,047	0.0	0.0
66600 Telephone ISF Charges	0	0	0	2,916	2,916	0.0	0.0
66602 Wireless Tech ISF Charges	0	0	0	1,300	1,300	0.0	0.0
66706 Dues and Memberships	0	0	0	35	35	0.0	0.0
66709 Local Mileage Reimbursement	0	0	0	500	500	0.0	0.0
66713 Bad Debt Provision	0	0	0	2,883	2,883	0.0	0.0
66800 Fleet ISF	0	0	0	5,208	5,208	0.0	0.0
66802 Motor Pool ISF	0	0	0	100	100	0.0	0.0
66806 Fleet Fuel ISF	0	0	0	6,880	6,880	0.0	0.0

Charleston County
Organizational Budget
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546511001 DAODAS Adolescent Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66902 Copier ISF	0	0	0	3,382	3,382	0.0
66905 Postage ISF	0	0	0	35	35	0.0
66907 Messenger Service ISF	0	0	0	77	77	0.0
89401 DAODAS Admin Costs	0	0	0	110,629	110,629	0.0
89402 DAODAS Facilities Costs	0	0	0	57,270	57,270	0.0
Total Expenses Operating	0	0	0	194,831	194,831	0.0
REVENUE INTERFUND TRANSFER IN	0	0	0	253,978	253,978	0.0
AVAILABLE	0	0	0	253,978	253,978	0.0
Personnel Operating Capital	0	0	0	416,131	416,131	0.0
EXPENDITURES INTERFUND TRANSFER OUT	0	0	0	194,831	194,831	0.0
DISBURSEMENTS	0	0	0	0	0	0.0

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Adolescent Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
TOTAL CURRENT PERSONNEL		0.00	\$ -
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	3.00	
Counselor I	4 EX	1.00	
Administrative Assistant III	8 NE	0.20	
Intake Specialist	6 NE	0.20	
Transport Aide	3 NE	<u>1.00</u>	<u>289,673</u>
TOTAL PERSONNEL		<u>7.80</u>	<u>\$ 289,673</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

546509001 DAODAS Adult Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	78,413	78,413	92,369	113,741	21,372	23.1
42808 Federal Grants-Operating	0	16,855	6,151	6,151	0	0.0
42815 Mental Health Grant	65,788	0	6,000	6,000	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	153,561	153,561	184,930	284,874	99,944	54.0
42818 State Block Grant	4,664	28,758	4,647	8,141	3,494	75.2
42822 Alcohol Beverage Tax	27,408	27,409	80,068	379,776	299,708	374.3
42823 Medicaid Billings-CSM	169,995	138,856	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(7,734	(5,536	248,600	792,704	544,104	218.9
42856 SC Comm Alcohol Drug Cont Stat	10,378	5,106	5,106	4,366	(740)	(14.5)
42988 Client Fees-MK	132,638	87,958	140,000	182,578	42,578	30.4
42989 Insurance Fees-MK	52,342	27,670	44,100	53,624	9,524	21.6
42995 Self-Pay Billings-CSM	(65,730	(145,952	0	0	0	0.0
42999 Insurance Billings-CSM	(41,012	427	0	0	0	0.0
43233 Nonprofit Reimbursement	91,815	108,501	105,221	0	(105,221)	(100.0)
43505 Miscellaneous Revenues	26	0	0	0	0	0.0
Total Revenues	672,552	522,026	917,192	1,831,955	914,763	99.7
Expenses Personnel						
54001 Salaries and Wages - Regular	711,756	695,465	737,694	487,152	(250,542)	(34.0)
54002 Temporaries	10,444	8,756	9,391	56,756	47,365	504.4
54006 Non Exempt Overtime - Regular	2,600	1,770	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	5,441	787	0	0	0	0.0
54201 Fringe Benefits - Regular	271,253	236,962	278,138	194,199	(83,939)	(30.2)
Total Expenses Personnel	1,001,494	943,740	1,025,223	738,107	(287,116)	(28.0)
Expenses Operating						
64600 Postage Direct	35	0	63	41	(22)	(34.9)
64603 Office Expenses	3,671	939	2,500	3,534	1,034	41.4
64613 Public Education Supplies	809	(800	550	358	(192)	(34.9)
64617 Food and Related Supplies	108	0	450	293	(157)	(34.9)
64624 Drugs and Medical Supplies	724	457	425	277	(148)	(34.8)
64654 Noncapital FF&E	612	951	1,000	651	(349)	(34.9)
64807 Preemployment Screening	25	163	125	181	56	44.8
64826 Printing and Binding	378	69	325	212	(113)	(34.8)
64839 Recreational Therapy	0	0	325	212	(113)	(34.8)
64840 Contracted Services	768	799	1,600	1,042	(558)	(34.9)

Charleston County
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546509001 DAODAS Adult Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
64847 Transportation of Clients	0	0	50	0	(50)	(100.0)
64927 Allocated Medical Services	2,401	0	0	0	0	0.0
65801 Training and Conference	258	57	3,000	2,626	(374)	(12.5)
66600 Telephone ISF Charges	8,280	5,607	10,136	6,231	(3,905)	(38.5)
66601 Pager ISF Charges	39	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	846	844	2,597	2,300	(297)	(11.4)
66706 Dues and Memberships	0	75	100	65	(35)	(35.0)
66709 Local Mileage Reimbursement	20	14	24,000	500	(23,500)	(97.9)
66713 Bad Debt Provision	13,287	0	5,081	9,625	4,544	89.4
66718 Meeting Expenses	0	0	50	50	0	0.0
66800 Fleet ISF	0	0	0	2,916	2,916	0.0
66806 Fleet Fuel ISF	0	0	0	3,732	3,732	0.0
66902 Copier ISF	5,723	5,243	7,449	7,492	43	0.6
66902 Postage ISF	592	483	593	593	0	0.0
66907 Messenger Service ISF	128	65	115	77	(38)	(33.0)
67300 Depreciation Expense	7,507	5,854	0	0	0	0.0
89401 DAODAS Admin Costs	246,771	224,581	266,767	196,226	(70,541)	(26.4)
89402 DAODAS Facilities Costs	124,898	122,388	137,847	101,582	(36,265)	(26.3)
89403 DAODAS Medical Services	0	0	0	179,170	179,170	0.0
89404 DAODAS Support Services	0	0	0	595,887	595,887	0.0
Total Expenses Operating	417,880	367,789	465,148	1,115,873	650,725	139.9
REVENUE INTERFUND TRANSFER IN	672,552	522,026	917,192	1,831,955	914,763	99.7
AVAILABLE	672,552	522,026	917,192	1,831,955	914,763	99.7
Personnel Operating Capital	1,001,494	943,740	1,025,223	738,107	(287,116)	(28.0)
	417,880	367,789	465,148	1,115,873	650,725	139.9
EXPENDITURES INTERFUND TRANSFER OUT	1,419,374	1,311,529	1,490,371	1,853,980	363,609	24.4
DISBURSEMENTS	1,419,374	1,311,529	1,490,371	1,853,980	363,609	24.4

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE**DIVISION - Adult Services****PERSONNEL (Full-Time Equivalency)**

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Clinical Program Manager	10 EX	0.30	
Program Administrator	8 EX	2.00	
Counselor III	7 EX	3.00	
Administrative Coordinator II	6 EX	0.20	
Counselor II	5 EX	6.00	
Counselor I	4 EX	4.00	
Clinical Compliance Manager	9 EX	0.40	
Administrative Assistant II	7 NE	0.70	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	1.20	
Recovery Assistant	5 NE	<u>0.50</u>	
 TOTAL CURRENT PERSONNEL		19.30	\$ 670,114
 Clinical Program Manager	10 EX	(0.10)	
Clinical Compliance Manager	9 EX	(0.20)	
Program Administrator	8 EX	(1.00)	
Counselor II	5 EX	(2.00)	
Counselor I	4 EX	(1.80)	
Intake Specialist	8 NE	(0.60)	
Recovery Assistant	5 NE	<u>0.25</u>	<u>(182,962)</u>
 TOTAL PERSONNEL		13.85	\$ 487,152

Charleston County
Organizational Budget
Run Date: 06/17/11

Description	Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues							
42808 Federal Grants-Operating	0	7,891	10,000	10,000	10,000	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	233,087	233,087	233,087	233,087	233,087	0	0.0
42988 Client Fees-MK	40,150	39,684	50,000	50,000	50,000	0	0.0
42995 Self-Pay Billings-CSM	0	(1,834	0	0	0	0	0.0
43505 Miscellaneous Revenues	2,780	1,953	0	0	0	0	0.0
Total Revenues	276,017	280,781	293,087	293,087	293,087	0	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	125,344	130,165	132,087	145,702	13,615	10,3	
54010 COLA and Other Sal Adjust-Reg	438	(13,696	0	0	0	0.0	
54201 Fringe Benefits - Regular	51,237	48,734	49,533	55,367	5,834	11.8	
Total Expenses Personnel	177,019	165,203	181,620	201,069	19,449	10.7	
Expenses Operating							
64600 Postage Direct	43	0	80	80	0	0.0	
64603 Office Expenses	970	691	850	850	0	0.0	
64613 Public Education Supplies	3,310	2,188	3,000	3,000	0	0.0	
64617 Food and Related Supplies	534	598	750	750	0	0.0	
64624 Drugs and Medical Supplies	100	199	200	200	0	0.0	
64826 Printing and Binding	0	69	200	200	0	0.0	
65801 Training and Conference	176	150	1,200	1,200	0	0.0	
66600 Telephone ISF Charges	2,165	1,760	2,180	2,180	(722)	(33.1)	
66602 Wireless Tech ISF Charges	493	359	508	508	692	136.2	
66706 Dues and Memberships	30	55	80	80	0	0.0	
66709 Local Mileage Reimbursement	61	0	366	366	0	0.0	
66800 Fleet ISF	832	743	809	809	0	0.0	
66802 Motor Pool ISF	0	18	0	0	0	0.0	
66803 Fleet Parts ISF	91	367	0	0	0	0.0	
66804 Fleet Sublet ISF	0	195	0	0	0	0.0	
66805 Fleet Labor ISF	269	1,101	0	0	0	0.0	
66806 Fleet Fuel ISF	0	0	1,005	1,525	520	51.7	
66902 Copier ISF	1,828	1,498	1,754	2,559	805	45.9	
66905 Postage ISF	57	22	56	85	29	51.8	
66907 Messenger Service ISF	128	65	77	77	0	0.0	
89401 DAODAS Admin Costs	42,676	41,406	45,006	53,627	8,621	19.2	
89402 DAODAS Facilities Costs	21,599	22,565	23,256	27,762	4,506	19.4	

Charleston County
Organizational Budget
Run Date: 06/17/11

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Total Expenses Operating	75,362	74,049	81,377	95,828	14,451	17.8
REVENUE						
INTERFUND TRANSFER IN	276,017	280,781	293,087	293,087	0	0.0
AVAILABLE	276,017	280,781	293,087	293,087	0	0.0
Personnel						
Operating	177,019	165,203	181,620	201,069	19,449	10.7
Capital	75,362	74,049	81,377	95,828	14,451	17.8
EXPENDITURES						
INTERFUND TRANSFER OUT	252,381	239,252	262,997	296,897	33,900	12.9
DISBURSEMENTS	252,381	239,252	262,997	296,897	33,900	12.9

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Community Prevention Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
DAODAS Director	14 EXEC	0.05	
Administrative Services Coordinator II	6 EX	0.20	
Counselor I	4 EX	1.00	
Prevention Specialist	4 EX	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		3.25	\$ 128,366
Manager Inpatient Services	10 NE	<u>0.20</u>	<u>17,336</u>
TOTAL PERSONNEL		<u>3.45</u>	<u>\$ 145,702</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

546518001 DAODAS Criminal Justice

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	32,403	32,403	32,403	32,403	0	0.0
42823 Medicaid Billings-CSM	288	2,963	0	0	0.0	
42837 Medicaid Reimb Medical-MK	200	852	2,920	6,505	122.8	
42988 Client Fees-MK	379,259	438,148	591,200	545,416	(7.7)	
42989 Insurance Fees-MK	110	(23,180	0	318	0.0	
42995 Self-Pay Billings-CSM	(2,724	(656	0	0	0.0	
42999 Insurance Billings-CSM	1,032	0	0	0	0.0	
Total Revenues	410,568	450,895	626,523	584,642	(41,881)	(6.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	261,043	266,816	261,957	274,465	12,508	4.8
54002 Temporaries	11,849	21,175	20,338	20,338	0	0.0
54006 Non Exempt Overtime - Regular	798	1,770	0	0	0.0	
54010 COLA and Other Sal Adjust-Reg	418	(5,647	0	0	0.0	
54011 Alcohol Drug Training Pay-Reg	15,194	13,613	16,000	16,000	0	0.0
54201 Fringe Benefits - Regular	100,106	98,513	107,488	113,631	6,143	5.7
Total Expenses Personnel	389,408	396,240	405,783	424,434	18,651	4.6
Expenses Operating						
64603 Office Expenses	1,308	706	1,873	1,873	0	0.0
64613 Public Education Supplies	15,613	11,407	20,000	20,000	0	0.0
64617 Food and Related Supplies	108	100	100	100	0	0.0
64624 Drugs and Medical Supplies	613	0	150	150	0	0.0
64654 Noncapital FF&E	0	0	1,500	1,500	0	0.0
64800 Consultant Fees	0	1,200	0	0	0	0.0
64807 Preemployment Screening	0	0	100	100	0	0.0
64826 Printing and Binding	69	34	250	250	0	0.0
64840 Contracted Services	0	0	1,000	1,000	0	0.0
65801 Training and Conference	441	555	2,500	2,500	0	0.0
66600 Telephone ISF Charges	2,861	2,662	3,415	2,816	(599)	(17.5)
66602 Wireless Tech ISF Charges	771	723	794	500	(294)	(37.0)
66709 Local Mileage Reimbursement	34	0	100	100	0	0.0
66713 Bad Debt Provision	9,009	0	20,865	26,753	5,888	28.2
66902 Copier ISF	2,534	2,119	2,290	3,284	994	43.4
66905 Postage ISF	43	0	44	50	6	13.6
66907 Messenger Service ISF	128	65	77	77	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

546518001 DAODAS Criminal Justice

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
89401 DAODAS Admin Costs	93,182	92,175	100,554	128,226	27,672	27.5
89402 DAODAS Facilities Costs	47,163	50,232	51,959	66,379	14,420	27.8
Total Expenses Operating	173,877	161,878	207,571	255,658	48,087	23.2
REVENUE INTERFUND TRANSFER IN	410,568	450,895	626,523	584,642	(41,881)	(6.7)
AVAILABLE	410,568	450,895	626,523	584,642	(41,881)	(6.7)
Personnel Operating Capital	389,408	396,240	405,783	424,434	18,651	4.6
EXPENDITURES INTERFUND TRANSFER OUT	563,285	558,118	613,354	680,092	66,738	10.9
DISBURSEMENTS	563,285	558,118	613,354	680,092	66,738	10.9

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Criminal Justice Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Director	12 EX	0.30	
Clinical Program Manager	10 EX	0.30	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Administrative Services Coordinator II	6 EX	0.20	
Counselor II	5 EX	1.00	
Counselor I	4 EX	2.00	
Clinical Compliance Manager	09 EX	0.20	
Administrative Assistant I	6 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		7.00	\$ 294,042
 Deputy Director	12 EX	(0.30)	
Clinical Program Manager	10 EX	(0.10)	
Administrative Assistant III	8 NE	0.20	
Administrative Assistant II	7 NE	1.00	
Administrative Assistant I	6 NE	<u>(1.00)</u>	<u>(19,577)</u>
 TOTAL PERSONNEL		<u>6.80</u>	<u>\$ 274,465</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

546501001 DAODAS Debt Service

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	287,898	259,920	167,606	143,547	(24,059)	(14.3)
67101 Principal Payment on Bonds	0	0	555,763	308,492	(247,271)	(44.5)
67103 Amortization of Issue Costs	7,687	6,723	7,688	7,385	(303)	(3.9)
Total Expenses Operating	295,585	266,643	731,057	459,424	(271,633)	(37.1)
Interfund Transfer In						
99710 Interfd Transfer In	681,323	681,076	723,369	452,039	(271,330)	(37.5)
Total Interfund Transfer In	681,323	681,076	723,369	452,039	(271,330)	(37.5)
REVENUE INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	681,323	681,076	723,369	452,039	(271,330)	(37.5)
Personnel Operating Capital	295,585	266,643	731,057	459,424	(271,633)	0 (37.1)
EXPENDITURES INTERFUND TRANSFER OUT	295,585	266,643	731,057	459,424	(271,633)	(37.1)
DISBURSEMENTS	295,585	266,643	731,057	459,424	(271,633)	(37.1)

Charleston County
Organizational Budget
Run Date: 06/17/11

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42988 Client Fees-MK	5,744	10,494	44,200	5,815	(38,385)	(86.8)
42989 Insurance Fees MK	20,795	15,316	16,020	5,265	(10,755)	(67.1)
42995 Self-Pay Billings-CSM	115	39,691	0	0	0	0.0
42999 Insurance Billings-CSM	(730)	11,076	0	0	0	0.0
43233 Nonprofit Reimbursement	0	0	0	108,657	108,657	0.0
Total Revenues	25,924	76,577	60,220	119,737	59,517	98.8
Expenses Personnel						
54001 Salaries and Wages - Regular	217,696	206,330	217,408	318,473	101,065	46.5
54002 Temporaries	0	16,025	796	0	(796)	(100.0)
54006 Non Exempt Overtime - Regular	946	1,770	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	930	(3,146	0	0	0	0.0
54201 Fringe Benefits - Regular	80,950	74,515	81,655	124,991	43,336	53.1
Total Expenses Personnel	300,522	295,494	299,859	443,464	143,605	47.9
Expenses Operating						
64603 Office Expenses	1,699	1,378	1,000	1,000	0	0.0
64613 Public Education Supplies	126	1,411	1,500	1,500	0	0.0
64617 Food and Related Supplies	0	0	100	100	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64654 Noncapital FFE	201	0	1,000	1,000	0	0.0
64807 Preemployment Screening	75	25	75	75	0	0.0
64826 Printing and Binding	138	0	150	150	0	0.0
65601 Noncapital IT Purchases	2,561	0	0	0	0	0.0
65801 Training and Conference	0	0	2,000	2,000	0	0.0
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66712 Entertainment and Awards	0	0	100	100	0	0.0
66713 Bad Debt Provision	28,809	0	14,017	3,240	(10,777)	(76.9)
66902 Copier ISF	3,165	356	4,347	5,161	814	18.7
66907 Messenger Service ISF	128	65	77	77	0	0.0
89401 DAODAS Admin Costs	74,441	71,296	74,306	117,895	43,589	58.7
Total Expenses Operating	111,343	74,531	98,822	132,448	33,626	34.0
Interfund Transfer In						
99710 Interfund Transfer In	283,250	271,920	271,920	271,920	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Total Interfund Transfer In	283,250	271,920	271,920	271,920	0	0.0
REVENUE INTERFUND TRANSFER IN	25,924 283,250	76,577 271,920	60,220 271,920	119,737 271,920	59,517 0	98.8 0.0
AVAILABLE	309,174	348,497	332,140	391,657	59,517	17.9
Personnel Operating Capital	300,522 111,343 0	295,494 74,531 0	299,859 98,822 0	443,464 132,448 0	143,605 33,626 0	47.9 34.0 0.0
EXPENDITURES INTERFUND TRANSFER OUT	411,865 0	370,025 0	398,681 0	575,912 0	177,231 0	44.5 0.0
DISBURSEMENTS	411,865	370,025	398,681	575,912	177,231	44.5

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Detention Outpatient

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Director	12 EX	0.10	
Clinical Program Manager	10 EX	0.10	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Administrative Services Coordinator II	6 EX	0.20	
Counselor II	5 EX	1.00	
Counselor I	4 EX	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		5.60	\$ 236,864
Deputy Director	12 EX	(0.10)	
Clinical Program Manager	10 EX	0.10	
Counselor II	5 EX	1.00	
Counselor I	4 EX	1.00	
Administrative Assistant III	8 NE	<u>0.20</u>	<u>81,609</u>
TOTAL PERSONNEL		<u>7.80</u>	<u>\$ 318,473</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

546505001 DAODAS Medical Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	39,356	20,904	0	10,210	0	0.0
42837 Medicaid Reimb Medical-MK	(4,360	7,398	26,850	0	(16,640)	(62.0)
42856 SC Comm Alcohol Drug Cont Stat	287	0	0	0	0	0.0
42988 Client Fees-MK	19,367	16,812	116,900	81,528	(35,372)	(30.2)
42989 Insurance Fees -MK	15,743	21,924	38,300	14,875	(23,425)	(61.2)
42991 Training Fees	0	500	0	0	0	0.0
42995 Self-Pay Billings-CSM	135,527	15,852	0	0	0	0.0
42999 Insurance Billings-CSM	8,842	(5,809	0	0	0	0.0
43208 Drug Screen Contracts	0	63	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	365	0	0	0	0.0
43505 Miscellaneous Revenues	327	26	0	0	0	0.0
Total Revenues	215,089	78,035	182,050	106,613	(75,437)	(41.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	111,278	82,855	45,246	73,942	28,696	63.4
54010 COLA and Other Sal Adjust-Reg	(809	(14,319	0	0	0	0.0
54201 Fringe Benefits - Regular	43,757	30,427	16,967	28,098	11,131	65.6
Total Expenses Personnel	154,226	98,963	62,213	102,040	39,827	64.0
Expenses Operating						
64603 Office Expenses	403	198	224	224	0	0.0
64613 Public Education Supplies	0	0	88	88	0	0.0
64624 Drugs and Medical Supplies	86,045	67,259	80,000	80,000	0	0.0
64804 Professional Medical Services	184,423	257,399	292,594	292,594	0	0.0
64826 Printing and Binding	0	2,147	995	995	0	0.0
65801 Training and Conference	0	0	348	348	0	0.0
66600 Telephone ISF Charges	1,840	1,554	2,030	1,810	(220)	(10.8)
66602 Wireless Tech ISF Charges	0	0	0	800	800	0.0
66706 Dues and Memberships	650	3,691	2,600	2,600	(2,003)	(4.6)
66713 Bad Debt Provision	27,551	0	43,791	41,788	(99,883)	31.5
89403 DAODAS Medical Services	(240,135	(292,049	(316,791	(416,674		
Total Expenses Operating	60,777	40,199	105,879	4,573	(101,306)	(95.7)
REVENUE	215,089	78,035	182,050	0	(75,437)	(41.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

546505001 DAODAS Medical Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
AVAILABLE	215,089	78,035	182,050	106,613	(75,437)	(41.4%)
Personnel	154,226	98,963	62,213	102,040	39,827	64.0
Operating	60,777	40,199	105,879	4,573	(101,306)	(95.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	215,003	139,162	168,092	106,613	(61,479)	(36.6%)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	215,003	139,162	168,092	106,613	(61,479)	(36.6%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Medical Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Laboratory Assistant	8 NE	1.00	
Administrative Assistant II	7 NE	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		1.40	\$ 45,561
Manager Inpatient	10 EX	0.20	
Administrative Assistant II	7 NE	<u>0.30</u>	<u>28,381</u>
TOTAL PERSONNEL		<u>1.90</u>	<u>\$ 73,942</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	75,600	75,600	75,600	75,600	0	0.0
42823 Medicaid Billings-CSM	170	0	(71)	0	0	0.0
42837 Medicaid Reimb Medical-MK	(289)	(946,424	914,500	1,050,000	135,500	14.8
42988 Client Fees-MK	905,497	946,424	989	0	(650)	(100.0)
42989 Insurance Fees-MK	0	(1,047	(251)	0	0	0.0
42995 Self-Pay Billings-CSM	619	0	548	0	0	0.0
42999 Insurance Billings-CSM	50	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	0	0	0	0	0.0
Total Revenues	981,647	1,022,192	990,750	1,125,600	134,850	13.6
Expenses Personnel						
54001 Salaries and Wages - Regular	368,252	356,718	374,783	389,803	15,020	4.0
54002 Temporaries	8,180	30,420	44,231	15,993	(28,238)	(63.8)
54006 Non-Exempt Overtime - Regular	56	2,769	0	0	0	0.0
54007 Holiday Pay - Regular	87	82	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(11,236)	(11,236)	0.0
54010 COLA and Other Sal Adjust-Reg	2,489	(20,696	0	0	0	0.0
54201 Fringe Benefits - Regular	138,608	133,177	147,621	150,684	3,063	2.1
Total Expenses Personnel	517,672	502,470	566,635	545,244	(21,391)	(3.8)
Expenses Operating						
64600 Postage Direct	33	314	500	500	0	0.0
64603 Office Expenses	6,762	4,383	3,565	3,564	(1)	(0.0)
64613 Public Education Supplies	259	251	350	350	0	0.0
64617 Food and Related Supplies	1,898	2,186	1,475	1,475	0	0.0
64624 Drugs and Medical Supplies	69,235	69,282	85,319	85,319	0	0.0
64804 Professional Medical Services	275	0	0	0	0	0.0
64807 Preemployment Screening	25	25	50	50	0	0.0
64826 Printing and Binding	596	707	614	614	0	0.0
64840 Contracted Services	51,883	63,538	100,014	100,014	0	0.0
65801 Training and Conference	216	50	913	913	0	0.0
66600 Telephone ISF Charges	3,757	2,644	3,615	3,368	(247)	(6.8)
66602 Wireless Tech ISF Charges	638	334	657	400	(257)	(39.1)
66703 Publications and Subscriptions	0	0	202	202	0	0.0
66706 Dues and Memberships	725	1,080	1,150	1,150	0	0.0
66709 Local Mileage Reimbursement	41	0	236	236	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66902 Copier ISF	3,021	2,182	2,738	3,546	808	29.5
66905 Postage ISF	12	8	12	18	6	50.0
66907 Messenger Service ISF	128	65	77	77	0	0.0
89401 DAODAS Admin Costs	128,211	124,058	140,414	144,954	4,540	3.2
89402 DAODAS Facilities Costs	64,891	67,607	72,557	75,038	2,481	3.4
89403 DAODAS Medical Services	97,520	116,820	126,716	166,669	39,953	31.5
Total Expenses Operating	430,126	455,534	541,174	588,457	47,283	8.7
REVENUE INTERFUND TRANSFER IN	981,647 0	1,022,192 0	990,750 0	1,125,600 0	134,850 0	13.6 0.0
AVAILABLE	981,647	1,022,192	990,750	1,125,600	134,850	13.6
Personnel Operating Capital	517,672 430,126 0	502,470 455,534 0	566,635 541,174 0	545,244 588,457 0	(21,391) 47,283 0	(3.8) 8.7 0.0
EXPENDITURES INTERFUND TRANSFER OUT	947,798 0	958,004 0	1,107,809 0	1,133,701 0	25,892 0	2.3 0.0
DISBURSEMENTS	947,798	958,004	1,107,809	1,133,701	25,892	2.3

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Opioid Treatment Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Manager Inpatient	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	3.00	
Counselor II	5 EX	3.00	
Counselor I	4 EX	1.00	
Licensed Practical Nurse	10 NE	1.00	
Administrative Assistant II	7 NE	<u>0.60</u>	
 TOTAL CURRENT PERSONNEL		9.80	\$ 419,973
 Counselor III	7 EX	(1.00)	
Licensed Practical Nurse	10 NE	<u>0.40</u>	<u>(30,170)</u>
 TOTAL PERSONNEL		<u>9.20</u>	<u>\$ 389,803</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

546507001 DAODAS Support Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	0	0	46,312	46,312	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	0	0	148,729	148,729	0.0
42837 Medicaid Reimb Medical-MK	0	0	0	54,810	54,810	0.0
42856 SC Comm Alcohol Drug Cont Stat	0	0	0	3,267	3,267	0.0
42988 Client Fees-MK	0	0	0	56,030	56,030	0.0
42989 Insurance Fees -MK	0	0	0	44,650	44,650	0.0
Total Revenues	0	0	0	353,798	353,798	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	441,811	441,811	0.0
54002 Temporaries	0	0	0	414,813	414,813	0.0
54006 Non Exempt Overtime - Regular	0	0	0	20,700	20,700	0.0
54007 Holiday Pay - Regular	0	0	0	1,750	1,750	0.0
54012 Shift Differential Pay	0	0	0	6,050	6,050	0.0
54201 Fringe Benefits - Regular	0	0	0	245,088	245,088	0.0
Total Expenses Personnel	0	0	0	1,130,212	1,130,212	0.0
Expenses Operating						
64603 Office Expenses	0	0	0	2,409	2,409	0.0
64606 Train Supplies and Equip	0	0	0	2,500	2,500	0.0
64613 Public Education Supplies	0	0	0	1,650	1,650	0.0
64615 OtherOperatingSupplies-BridgeV	0	0	0	3,014	3,014	0.0
64616 Bedding and Linens	0	0	0	13,450	13,450	0.0
64617 Food and Related Supplies	0	0	0	224,000	224,000	0.0
64624 Drugs and Medical Supplies	0	0	0	71,500	71,500	0.0
64654 Noncapital FF&E	0	0	0	3,000	3,000	0.0
64804 Professional Medical Services	0	0	0	16,000	16,000	0.0
64807 Preemployment Screening	0	0	0	300	300	0.0
64826 Printing and Binding	0	0	0	435	435	0.0
64839 Recreational Therapy	0	0	0	900	900	0.0
64840 Contracted Services	0	0	0	5,490	5,490	0.0
65801 Training and Conference	0	0	0	1,000	1,000	0.0
66559 Bed Costs	0	0	0	(325,000)	(325,000)	0.0
66600 Telephone ISF Charges	0	0	0	3,821	3,821	0.0
66602 Wireless Tech ISF Charges	0	0	0	900	900	0.0
66703 Publications and Subscriptions	0	0	0	1,800	1,800	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

		FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
	Description Object Code						
66706	Dues and Memberships	0	0	0	1,610	1,610	0.0
66902	Copier ISF	0	0	0	4,203	4,203	0.0
66905	Postage ISF	0	0	0	45	45	0.0
66907	Messenger Service ISF	0	0	0	77	77	0.0
89401	DAODAS Admin Costs	0	0	0	302,126	302,126	0.0
89402	DAODAS Facilities Costs	0	0	0	156,404	156,404	0.0
89404	DAODAS Support Services	0	0	0	(1,274,286)	(1,274,286)	0.0
	Total Expenses Operating	0	0	0	(782,652)	(782,652)	0.0
REVENUE	INTERFUND TRANSFER IN	0	0	0	353,798	353,798	0.0
	AVAILABLE	0	0	0	353,798	353,798	0.0
Personnel		0	0	0	1,130,212	1,130,212	0.0
Operating		0	0	0	(782,652)	(782,652)	0.0
Capital		0	0	0	0	0	0.0
EXPENDITURES		0	0	0	347,560	347,560	0.0
INTERFUND TRANSFER OUT		0	0	0	0	0	0.0
	DISBURSEMENTS	0	0	0	347,560	347,560	0.0

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Support Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
TOTAL CURRENT PERSONNEL		0.00	\$ -
Manager Inpatient	10 EX	0.20	
Program Specialist II	7 EX	1.00	
Registered Nurse	7 EX	2.00	
Licensed Registered Nurse	10 NE	1.60	
Administrative Assistant III	8 NE	1.00	
Intake Specialist	6 NE	1.00	
Recovery Assistant	5 NE	6.00	<u>441,811</u>
TOTAL PERSONNEL		<u>12.80</u>	<u>\$ 441,811</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	5,839	5,839	5,839	5,839	0	0.0
42822 Alcohol Beverage Tax	50,777	50,777	50,777	50,777	0	0.0
42823 Medicaid Billings-CSM	235,324	171,669	0	0	(16,7)	(16.7)
42837 Medicaid Reimb Medical-MK	(22,373	6,748	224,750	187,155	(37,595)	0.0
42856 SC Comm Alcohol Drug Cont Stat	18,575	7,926	7,926	7,926	0	0.0
42988 Client Fees-MK	0	1,230	0	0	0	0.0
42995 Self-Pay Billings-CSM	1,920	(637	0	0	0	0.0
42999 Insurance Billings-CSM	0	(272	0	0	0	0.0
Total Revenues	290,062	243,281	289,292	251,697	(37,595)	(13.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	229,308	233,228	238,098	225,103	(12,995)	(5.4)
54002 Temporaries	6,246	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,322	3,166	0	0	0	0.0
54201 Fringe Benefits - Regular	88,892	83,327	89,287	85,539	(3,748)	(4.2)
Total Expenses Personnel	328,768	319,721	327,385	310,642	(16,743)	(5.1)
Expenses Operating						
64603 Office Expenses	277	138	1,250	1,250	0	0.0
64613 Public Education Supplies	115	134	500	500	0	0.0
64615 OtherOperatingSupplies-BridgeV	648	1,229	1,000	1,000	0	0.0
64617 Food and Related Supplies	1,478	434	6,000	6,000	0	0.0
64624 Drugs and Medical Supplies	0	0	200	200	0	0.0
64648 Custodial & Laundry-Bridgeview	355	0	500	500	0	0.0
64654 Noncapital FF&E	0	1,337	1,200	1,200	0	0.0
64800 Consultant Fees	150	750	0	0	0	0.0
64804 Professional Medical Services	0	0	9,795	9,795	0	0.0
64807 Preemployment Screening	0	0	200	200	0	0.0
64826 Printing and Binding	0	0	25	25	0	0.0
64839 Recreational Therapy	393	53	1,000	1,000	0	0.0
65801 Training and Conference	130	0	695	695	0	0.0
66600 Telephone ISF Charges	1,548	1,551	2,025	1,558	(467)	(23.1)
66602 Wireless Tech ISF Charges	749	901	1,176	900	(276)	(23.5)
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues and Memberships	56	350	350	350	0	0.0
66713 Bad Debt Provision	0	400	7,240	7,240	1,710.0	1,710.0
	13,509					

Charleston County
Organizational Budget
Run Date: 06/17/11

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66800 Fleet ISF	1,783	1,114	598	598	0	0.0
66803 Fleet Parts ISF	55	593	0	0	0	0.0
66804 Fleet Sublet ISF	238	0	0	0	0	0.0
66805 Fleet Labor ISF	53	1,126	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	1,152	2,010	858	74.5
66902 Copier ISF	1,968	1,142	1,484	2,288	804	54.2
66907 Messenger Service ISF	128	65	77	77	0	0.0
67300 Depreciation Expense	6,828	5,690	0	0	0	0.0
89401 DAODAS Admin Costs	80,199	74,191	81,127	82,584	1,457	1.8
89402 DAODAS Facilities Costs	40,590	40,432	41,921	42,752	831	2.0
89403 DAODAS Medical Services	9,808	14,602	15,840	20,834	4,994	31.5
Total Expenses Operating	161,002	145,538	168,665	183,706	15,041	8.9
REVENUE INTERFUND TRANSFER IN	290,062 0	243,281 0	289,292 0	251,697 0	(37,595) 0	(13.0) 0.0
AVAILABLE	290,062	243,281	289,292	251,697	(37,595)	(13.0)
Personnel Operating Capital	328,768 161,002 0	319,721 145,538 0	327,385 168,665 0	310,642 183,706 0	(16,743) 15,041 0	(5.1) 8.9 0.0
EXPENDITURES INTERFUND TRANSFER OUT	489,770 0	465,259 0	496,050 0	494,348 0	(1,702) 0	(0.3) 0.0
DISBURSEMENTS	489,770	465,259	496,050	494,348	(1,702)	(0.3)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

GRANT - Therapeutic Child Care

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Manager Inpatient Services	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor I	4 EX	1.00	
Intake Specialist	6 NE	0.20	
Child Development Assistant	5 NE	<u>5.00</u>	
TOTAL CURRENT PERSONNEL		7.40	\$ 231,048
Intake Specialist	6 NE	(0.20)	<u>(5,945)</u>
TOTAL PERSONNEL		<u>7.20</u>	<u>\$ 225,103</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

546509301 DAODAS-Women's Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2011 Approved	FY 2012 Approved	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	32,619	32,619	50,043	91,695	41,652	83.2	
42808 Federal Grants-Operating	0	2,500	0	0	0	0.0	
42817 SC Comm Alcohol Drug Cont Fed	328,097	328,097	359,466	611,662	252,196	70.2	
42818 State Block Grant	2,612	16,104	2,971	2,971	0	0.0	
42822 Alcohol Beverage Tax	38,097	38,097	90,755	90,756	1	0.0	
42823 Medicaid Billings-CSM	140,409	102,958	0	0	0	0.0	
42837 Medicaid Reimb Medical-MK	(10,001	99	177,400	1,140,322	962,922	542.8	
42856 SC Comm Alcohol Drug Cont Stat	2,688	0	0	0	0	0.0	
42988 Client Fees-MK	14,656	23,929	61,050	56,315	(4,735)	(7.7)	
42989 Insurance Fees-MK	9,498	6,752	8,150	19,468	11,318	-138.9	
42995 Self-Pay Billings-CSM	47,777	(10,515	0	0	0	0.0	
42999 Insurance Billings-CSM	215	1,374	0	0	0	0.0	
Total Revenues	606,667	542,014	749,835	2,013,189	1,263,354	168.5	
Expenses Personnel							
54001 Salaries and Wages - Regular	315,693	307,196	436,986	557,386	120,400	27.6	
54002 Temporaries	0	0	0	61,310	61,310	0.0	
54006 Non Exempt Overtime - Regular	744	1,870	0	0	0	0.0	
54010 COLA and Other Sal Adjust-Reg	7,395	3,317	0	0	0	0.0	
54201 Fringe Benefits - Regular	123,474	100,341	163,870	221,616	57,746	35.2	
Total Expenses Personnel	447,306	412,724	600,856	840,312	239,456	39.9	
Expenses Operating							
64600 Postage Direct	0	0	37	37	0	0.0	
64603 Office Expenses	1,559	749	1,500	2,907	1,407	93.8	
64613 Public Education Supplies	222	0	400	400	0	0.0	
64617 Food and Related Supplies	364	0	150	150	0	0.0	
64624 Drugs and Medical Supplies	0	0	225	225	0	0.0	
64654 Noncapital F&E	0	0	500	500	0	0.0	
64800 Consultant Fees	90	0	0	0	0	0.0	
64807 Preemployment Screening	0	25	125	225	100	80.0	
64826 Printing and Binding	69	0	175	175	0	0.0	
64839 Recreational Therapy	0	0	275	275	0	0.0	
64847 Transportation of Clients	0	0	150	0	(150)	(100.0)	
65801 Training and Conference	0	57	3,000	3,674	674	22.5	
66600 Telephone ISF Charges	3,280	2,863	5,123	3,268	(1,855)	(36.2)	

Charleston County
Organizational Budget
Run Date: 06/17/11

546509301 DAODAS-Women's Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66601 Pager ISF Charges	30	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	872	772	2,624	(1,824)	(69.5)	
66709 Local Mileage Reimbursement	139	167	21,100	(20,600)	(97.6)	
66713 Bad Debt Provision	9,165	0	16,197	7,111	43.9	
66718 Meeting Expenses	0	0	150	150	0	0.0
66800 Fleet ISF	1,167	3,139	2,916	(2,916)	(100.0)	
66802 Motor Pool ISF	18	0	0	0	0.0	
66803 Fleet Parts ISF	2,803	778	0	0	0.0	
66804 Fleet Sublet ISF	2,660	0	0	0	0.0	
66805 Fleet Labor ISF	3,327	2,065	0	0	0.0	
66806 Fleet Fuel ISF	0	0	3,732	(3,732)	(100.0)	
66902 Copier ISF	2,127	1,750	2,842	3,132	110.2	
66907 Messenger Service ISF	128	65	116	77	(33.6)	
89401 DAODAS Admin Costs	54,529	53,579	76,938	223,398	223,398	0.0
89402 DAODAS Facilities Costs	3,134	0	0	115,648	38,710	50.3
89403 DAODAS Medical Services	107,736	98,316	148,894	678,399	50,001	0.0
89404 DAODAS Support Services					529,505	355.6
Total Expenses Operating	193,419	164,593	287,169	1,110,091	822,922	286.6
REVENUE INTERFUND TRANSFER IN	606,667	542,014	749,835	2,013,189	1,263,354	168.5
AVAILABLE	606,667	542,014	749,835	2,013,189	1,263,354	168.5
Personnel Operating Capital	447,306 193,419	412,724 164,593	600,856 287,169	840,312 1,110,091	239,456 822,922	39.9 286.6
EXPENDITURES INTERFUND TRANSFER OUT	640,725	577,317	888,025	1,950,403	1,062,378	119.6
DISBURSEMENTS	640,725	577,317	888,025	1,950,403	1,062,378	119.6

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

GRANT - Women's Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Director	12 EX	0.30	
Clinical Program Manager	10 EX	0.30	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Administrative Service Coordinator II	6 EX	0.20	
Counselor II	5 EX	4.00	
Counselor I	4 EX	2.00	
Clinical Compliance Manager	9 EX	0.20	
Administrative Assistant II	7 NE	1.00	
Recovery Assistant	5 NE	0.25	
Transportation Aide	3 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		11.25	\$ 386,395
 Deputy Director	12 EX	(0.30)	
Clinical Program Manager	10 EX	(0.10)	
Counselor II	5 EX	3.00	
Counselor I	4 EX	1.00	
Administrative Assistant III	8 NE	0.20	
Administrative Assistant II	7 NE	(1.00)	
Intake Specialist	6 NE	0.20	
Administrative Assistant I	6 NE	<u>2.00</u>	<u>170,991</u>
 TOTAL PERSONNEL		16.25	\$ 557,386

Charleston County
Organizational Budget
Run Date: 06/17/11

F46001001 Awendaw Fire Department

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	1,067,582	1,070,539	1,077,500	1,105,200	27,700	2.6
42601 Motor Vehicle Taxes Current	91,837	77,080	70,500	69,100	(1,400)	(2.0)
42603 Real Property Taxes Delinquent	126,288	111,719	125,000	115,000	(10,000)	(8.0)
42605 Adds to Adds	(26,751	(4,868	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	271	271	0	0.0
42811 Local Govt Contrib-Operating	490,113	485,138	450,192	448,197	(1,995)	(0.4)
42842 Motor Carrier	1,404	1,239	1,000	1,000	0	0.0
42851 Federal Non-Grant APPROP	41,078	36,970	0	0	0	0.0
42862 Homestead State Revenue	25,590	26,906	0	0	0	0.0
43501 Sale of Personal Property	4,685	0	0	0	0	0.0
43504 Insure Proceeds Totals	0	2,401	0	0	0	0.0
43505 Miscellaneous Revenues	0	3,032	0	0	0	0.0
Total Revenues	1,822,098	1,810,428	1,724,463	1,738,768	14,305	0.8
Expenses Personnel						
54001 Salaries and Wages - Regular	700,851	731,557	652,197	757,390	105,193	16.1
54002 Temporaries	35,459	36,352	50,000	40,000	(10,000)	(20.0)
54006 Non Exempt Overtime - Regular	155,319	124,499	200,000	150,000	(50,000)	(25.0)
54007 Holiday Pay - Regular	60,528	7,434	10,000	10,000	0	0.0
54017 Retirement Incentive	0	0	57,000	0	(57,000)	(100.0)
54201 Fringe Benefits - Regular	376,524	326,388	331,324	355,008	23,684	7.1
54401 Volunteer Points	3,000	2,985	4,000	4,000	0	0.0
89200 Personnel Reimbursement Out	0	341	3,484	0	(3,484)	(100.0)
Total Expenses Personnel	1,331,681	1,229,556	1,308,005	1,316,398	8,393	0.6
Expenses Operating						
64601 Uniforms	12,097	7,893	15,000	12,000	(3,000)	(20.0)
64603 Office Expenses	1,289	922	1,000	1,000	0	0.0
64606 Train Supplies and Equip	526	38	1,500	1,000	(500)	(33.3)
64613 Public Education Supplies	0	0	500	500	0	0.0
64615 Other Operating Supplies-Bridgeview	7,881	3,018	7,000	5,000	(2,000)	(28.6)
64624 Drugs and Medical Supplies	0	1,574	12,000	1,000	(11,000)	(91.7)
64633 Carpentry Supplies- Bridgeview	22,831	140	5,000	500	(4,500)	(90.0)
64634 Plumbing Supplies- Bridgeview	19	1,864	3,000	500	(2,500)	(83.3)
64635 Electrical Supplies Bridgeview	1,387	806	1,516	500	(1,016)	(67.0)
64636 HVAC Supplies - Bridge View	8,226	1,787	8,000	1,500	(6,500)	(81.2)

Charleston County
Organizational Budget
Run Date: 06/17/11

F46001001 Awendaw Fire Department

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
64642 Repair and Maint Supplies	4,241	2,063	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	16,719	46,112	15,000	10,000	(5,000)	(33.3)
64648 Custodial & Laundry-Bridgeview	1,340	1,933	2,000	2,500	500	25.0
64651 Small Tools	1,635	2,212	2,000	1,500	(500)	(25.0)
64654 Noncapital FF&E	1,182	323	1,000	1,000	0	0.0
64667 Public Works Projects	0	305	0	0	0	0.0
64804 Professional Medical Services	15,600	15,600	15,600	15,600	0	0.0
64925 Radio Communications Fee	12,913	13,099	22,000	23,875	1,875	8.5
65000 Electricity and Gas	332	184	1,000	1,400	400	40.0
65001 Water and Sewer	258	258	300	300	0	0.0
65002 Solid Waste Disposal Fee	53,893	54,608	56,000	62,000	6,000	10.7
65410 Miscellaneous Insurance	0	12,021	2,000	1,700	(300)	(15.0)
65601 Noncapital IT Purchases	1,044	532	1,500	1,500	0	0.0
65801 Training and Conference	3,695	3,544	5,200	4,000	(1,200)	(23.1)
66000 In House Training	5,000	5,664	5,859	6,377	518	8.8
66600 Telephone ISF Charges	1,570	1,754	1,600	5,360	3,760	235.0
66602 Wireless Tech ISF Charges	892	1,548	4,000	4,000	0	0.0
66701 Maint Contract Machinery	788	960	1,000	1,500	500	50.0
66703 Publications and Subscriptions	565	533	774	1,200	426	55.0
66705 Maint Cont Bldgs and Grnds	425	539	1,000	1,000	0	0.0
66706 Dues and Memberships	3,163	42,821	65,000	75,000	10,000	15.4
66707 Rep Maint Con Vehicles	0	0	85,529	0	(85,529)	(100.0)
66716 Contingency	0	0	0	0	(7,468)	0.0
66748 Lapsed Appropriations	0	0	0	0	4,200	127.3
66767 Maint Contract Software	38,209	3,265	3,300	7,500	4,200	127.3
66800 Fleet ISF	11,460	37,106	19,272	0	0	0.0
66803 Fleet Parts ISF	7,063	1,009	0	0	0	0.0
66804 Fleet Sublet ISF	10,527	2,816	0	0	0	0.0
66805 Fleet Labor ISF	0	5,976	0	0	0	0.0
66806 Fleet Fuel ISF	1,300	0	58,417	58,417	0	0.0
66902 Copier ISF	0	1,398	1,352	2,034	682	50.4
66905 Postage ISF	113,426	0	67	152	85	126.9
67109 Principal Payment on Leases	31,230	640,524	0	0	0	0.0
67110 Other Debt Service Costs	(9,550)	26,851	0	0	0	0.0
89300 Operating Reimbursement In	0	0	0	0	0	0.0
Total Expenses Operating	379,359	943,600	436,786	330,719	(106,067)	(24.3)

Charleston County
Organizational Budget
Run Date: 06/17/11

F46001001 Awendaw Fire Department

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Capital 78500 CO Vehicles	0	0	0	600,000	600,000	0.0
Total Expenses Capital	0	0	0	600,000	600,000	0.0
Interfund Transfer Out 99700 Interfd Transfer Out	0	14,213	36,672	91,651	54,979	149.9
Total Interfund Transfer Out	0	14,213	36,672	91,651	54,979	149.9
REVENUE INTERFUND TRANSFER IN	1,822,098	1,810,428	1,724,463	1,738,768	14,305	0.8
AVAILABLE	1,822,098	1,810,428	1,724,463	1,738,768	14,305	0.8
Personnel Operating Capital	1,331,681 379,359	1,229,556 943,600	1,308,005 436,786	1,316,398 330,719 600,000	8,393 (106,067) 600,000	0.6 (24.3) 0.0
EXPENDITURES INTERFUND TRANSFER OUT	1,711,040	2,173,156 14,213	1,744,791 36,672	2,247,117 91,651	502,326 54,979	28.8 149.9
DISBURSEMENTS	1,711,040	2,187,369	1,781,463	2,338,768	557,305	31.3

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Awendaw Fire Department

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Emergency Management Director	11 EXEC	0.25	
Fire Chief	10 EX	1.00	
Fire Battalion Chief	12 FIRE	3.00	
Fire Lieutenant	10 FIRE	3.00	
Firefighter/ Engineer	9 FIRE	<u>15.00</u>	
TOTAL CURRENT PERSONNEL		<u>22.25</u>	\$ <u>757,390</u>
TOTAL PERSONNEL		<u>22.25</u>	\$ <u>757,390</u>

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Awendaw Fire Department

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Water Tender, 2,500 gallons	2	\$ 300,000	\$ 600,000
TOTAL		<u>2</u>		<u>\$ 600,000</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

F46007001 East Cooper Fire District

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	113,007	119,757	120,000	126,100	6,100	5.1
42601 Motor Vehicle Taxes Current	11,039	9,679	10,000	8,800	(1,200)	(12.0)
42603 Real Property Taxes Delinquent	10,954	8,645	11,000	8,000	(3,000)	(27.3)
42605 Adds to Adds	441	(512)	0	0	0	0.0
42842 Motor Carrier	145	119	0	0	0	0.0
42862 Homestead State Revenue	2,569	2,808	0	0	0	0.0
Total Revenues	138,155	140,496	141,000	142,900	1,900	1.3
Expenses Operating						
66732 Lump Sum Appropriation	145,002	145,000	145,000	145,000	0	0.0
Total Expenses Operating	145,002	145,000	145,000	145,000	0	0.0
REVENUE						
INTERFUND TRANSFER IN	138,155	140,496	141,000	142,900	1,900	1.3
AVAILABLE	138,155	140,496	141,000	142,900	1,900	1.3
Personnel	0	0	0	0	0	0.0
Operating	145,002	145,000	145,000	145,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	145,002	145,000	145,000	145,000	0	0.0
DISBURSEMENTS	145,002	145,000	145,000	145,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

146002001 Emergency Preparedness

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42851 Federal Non-grant Approp	0	13,196	0	0	0	0.0
Total Revenues	0	13,196	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	233,616	241,157	236,476	254,947	18,471	7.8
54201 Fringe Benefits - Regular	83,673	80,476	87,496	96,880	9,384	10.7
89100 Personnel Reimbursement In	(30,290)	(46,253)	(40,000)	(40,000)	0	0.0
Total Expenses Personnel	286,999	275,380	283,972	311,827	27,855	9.8
Expenses Operating						
64601 Uniforms	200	143	520	520	0	0.0
64602 Public Safety Supplies	0	64	380	(100)	(100)	(26.3)
64603 Office Expenses	1,246	632	1,000	1,560	560	56.0
64615 OtherOperatingSupplies-BridgeV	0	1,501	2,000	2,720	720	36.0
64826 Printing and Binding	86	174	600	460	(140)	(23.3)
64925 Radio Communications Fee	4,200	3,450	3,900	3,900	0	0.0
65601 Noncapital IT Purchases	11	0	0	0	0	0.0
65801 Training and Conference	0	84	1,500	997	(503)	(33.5)
66000 In House Training	0	0	500	1,000	500	100.0
66600 Telephone ISF Charges	12,119	12,839	12,928	13,518	590	4.6
66601 Pager ISF Charges	39	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	4,511	4,618	4,500	4,000	(500)	(11.1)
66701 Maint Contract Machinery	0	0	120	120	0	0.0
66702 Advertising	0	4,607	0	0	0	0.0
66703 Publications and Subscriptions	1,962	1,250	0	0	0	0.0
66706 Dues and Memberships	170	313	340	340	0	0.0
66709 Local Mileage Reimbursement	571	469	1,000	1,000	0	0.0
66800 Fleet ISF	2,224	1,599	1,766	1,766	0	0.0
66802 Motor Pool ISF	0	0	500	200	(300)	(60.0)
66803 Fleet Parts ISF	141	1,508	0	0	0	0.0
66805 Fleet Labor ISF	1,071	3,560	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	2,083	2,083	0	0.0
66902 Copier ISF	7,706	3,938	1,755	928	(827)	(47.1)
66905 Postage ISF	499	449	500	0	0	0.0
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
66909 Letterhead ISF	16	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

146002001 Emergency Preparedness		FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Description Object Code							
Total Expenses	Operating	37,998	42,133	36,901	36,901	0	0.0
REVENUE		0	13,196	0	0	0	0.0
INTERFUND TRANSFER IN		0	13,196	0	0	0	0.0
AVAILABLE		286,999	275,380	283,972	27,855	27,855	9.8
Personnel		37,998	42,133	36,901	0	0	0.0
Operating		0	0	0	0	0	0.0
Capital		0	0	0	0	0	0.0
EXPENDITURES		324,997	317,513	320,873	348,728	27,855	8.7
INTERFUND TRANSFER OUT		0	0	0	0	0	0.0
DISBURSEMENTS		324,997	317,513	320,873	348,728	27,855	8.7

EMERGENCY MANAGEMENT

GENERAL FUND

PUBLIC SAFETY

DIVISION - Emergency Preparedness

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Emergency Management Director	11 EXEC	0.50	
Emergency Preparedness Operations Chief	11 EXEC	0.75	
SR Emergency Management Specialist	9 EX	1.00	
Emergency Management Specialist	7 EX	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.25</u>	\$ <u>254,947</u>
TOTAL PERSONNEL		<u>4.25</u>	\$ <u>254,947</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

H46003001 Hazardous Materials

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42724 Hazardous Material Permit	164,975	152,631	200,000	180,000	(20,000)	(10.0)
42726 HazMat Fees-Delinquent	0	5,209	0	0	0	0.0
43006 Pollution Control Fines	12,098	0	0	0	0	0.0
Total Revenues	177,073	157,840	200,000	180,000	(20,000)	(10.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	65,364	88,731	103,220	85,287	(17,933)	(17.4)
54002 Temporaries	15,036	5,131	16,128	16,128	0	0.0
54006 Non Exempt Overtime - Regular	940	0	0	0	0	0.0
54007 Holiday Pay - Regular	245	0	0	0	0	0.0
54201 Fringe Benefits - Regular	30,643	30,836	41,288	34,990	(6,298)	(15.2)
Total Expenses Personnel	112,228	124,698	160,636	136,405	(24,231)	(15.1)
Expenses Operating						
64601 Uniforms	0	1,057	22,000	1,735	1,735	0.0
64602 Public Safety Supplies	28,107	17,016	22,000	22,000	0	0.0
64603 Office Expenses	380	236	500	500	0	0.0
64615 OtherOperatingSupplies-BridgeV	29,093	20,823	10,000	10,101	101	1.0
65605 DP Refresh Costs	6,674	5,343	4,120	5,970	1,850	44.9
65801 Training and Conference	12,047	3,603	35,000	25,000	(10,500)	(28.6)
66000 In House Training	7,338	1,755	3,500	10,000	6,500	185.7
66600 Telephone ISF Charges	2,103	2,196	2,365	2,403	38	1.6
66602 Wireless Tech ISF Charges	2,331	2,977	2,800	2,000	(800)	(28.6)
66703 Publications and Subscriptions	0	0	500	500	0	0.0
66749 Revenue Collection Cost	3,296	3,053	5,100	3,600	(1,500)	(29.4)
66800 Fleet ISF	1,859	1,167	2,275	2,275	0	0.0
66802 Motor Pool ISF	0	0	200	200	0	0.0
66803 Fleet Parts ISF	938	842	0	0	0	0.0
66804 Fleet Sublet ISF	21	326	0	0	0	0.0
66805 Fleet Labor ISF	1,234	2,247	0	1,608	0	0.0
66806 Fleet Fuel ISF	0	0	1,993	2,355	362	18.2
66902 Copier ISF	2,275	4,388	1,917	1,917	0	0.0
66905 Postage ISF	1,330	413	1,009	1,009	0	0.0
66907 Messenger Service ISF	1,226	935	798	782	(16)	(2.0)
89400 Operating Reimbursement Out	821					

Charleston County
Organizational Budget
Run Date: 06/17/11

H46003001 Hazardous Materials

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Total Expenses Operating	101,073	69,175	94,485	92,955	(1,530)	(1.6)
Interfund Transfer Out				0	0	0.0
99700 Interfd Transfer Out	13,785	0	0	0	0	0.0
Total Interfund Transfer Out	13,785	0	0	0	0	0.0
REVENUE INTERFUND TRANSFER IN	177,073	157,840	200,000	180,000	(20,000)	(10.0)
AVAILABLE	177,073	157,840	200,000	180,000	(20,000)	(10.0)
Personnel Operating Capital	112,228 101,073 0	124,698 69,175 0	160,636 94,485 0	136,405 92,955 0	(24,231) (1,530) 0	(15.1) (1.6) 0.0
EXPENDITURES INTERFUND TRANSFER OUT	213,301 13,785 0	193,873 0	255,121 0	229,360 0	(25,761) 0	(10.1) 0.0
DISBURSEMENTS	227,086	193,873	255,121	229,360	(25,761)	(10.1)

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Hazardous Materials

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Emergency Management Director	11 EXEC	0.25	
Emergency Preparedness Operations Chief	9 EX	0.25	
Emergency Management Specialist	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>85,287</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>85,287</u>

Charleston County
Organizational Report
Run Date: 06/17/11

46017 Northern Charleston City Fire

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	130,682	143,228	150,000	166,900	16,900	11.3
42601 Motor Vehicle Taxes Current	25,250	24,506	22,300	21,700	(600)	(2.7)
42603 Real Property Taxes Delinquent	9,470	7,208	10,300	5,300	(5,000)	(48.5)
42605 Adds to Adds	458	(73)	20,000	0	(20,000)	(100.0)
42612 Multi County Park Fees	19,837	51,549	0	10,000	10,000	0.0
42842 Motor Carrier	195	157	0	0	0	0.0
428862 Homestead State Revenue	3,689	3,984	0	0	0	0.0
Total Revenues	189,581	230,559	202,600	203,900	1,300	0.6
65918 Lump Sum Appropriation	0	0	202,600	203,900	1,300	0.6
66732 Lump Sum Appropriation	190,914	228,078	0	0	0	0.0
Total Expenses Operating	190,914	228,078	202,600	203,900	1,300	0.6
REVENUE INTERFUND TRANSFER IN	189,581	230,559	202,600	203,900	1,300	0.6
AVAILABLE	189,581	230,559	202,600	203,900	1,300	0.6
Personnel Operating Capital	190,914	228,078	202,600	203,900	1,300	0.6
EXPENDITURES INTERFUND TRANSFER OUT	190,914	228,078	202,600	203,900	1,300	0.6
DISBURSEMENTS	190,914	228,078	202,600	203,900	1,300	0.6

146004001 Volunteer Rescue Squad

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Operating						
66732 Lump Sum Appropriation	293,262	297,262	297,262	297,255	(7)	(0.0)
66744 Lump Sum Approp - Capital	59,000	55,000	0	0	0	0.0
Total Expenses Operating	352,262	352,262	297,262	297,255	(7)	(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 Operating Capital	0	0	297,262	297,255	0	0.0
EXPENDITURES	352,262	352,262	297,262	297,255	(7)	(0.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	352,262	352,262	297,262	297,255	(7)	(0.0)

Charleston County
Organizational Report
Run Date: 06/17/11

46006 West St. Andrews Fire District

Description Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	8,838	6,994	6,200	8,637	2,437	39.3
42601 Motor Vehicle Taxes Current	541	377	200	400	200	100.0
42603 Real Property Taxes Delinquent	58	50	0	0	0	0.0
42605 Adds to Adds	27	8	0	0	0	0.0
42842 Motor Carrier	8	7	0	0	0	0.0
42862 Homestead State Revenue	16	2	0	0	0	0.0
Total Revenues	9,488	7,438	6,400	9,037	2,637	41.2
66732 Lump Sum Appropriation	8,000	12,775	8,000	8,000	0	0.0
Total Expenses Operating	8,000	12,775	8,000	8,000	0	0.0
REVENUE INTERFUND TRANSFER IN	9,488	7,438	6,400	9,037	2,637	41.2
AVAILABLE	9,488	7,438	6,400	9,037	2,637	41.2
Personnel Operating Capital	8,000	12,775	8,000	8,000	0	0.0
EXPENDITURES INTERFUND TRANSFER OUT	8,000	12,775	0	8,000	0	0.0
DISBURSEMENTS	8,000	12,775	8,000	8,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

142500001 Emergency Medical Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	1,365	300	1,000	1,000	0	0.0
42932 EMS Charges	5,756,714	6,088,383	6,100,000	6,380,000	280,000	4.6
42933 Debt Set Aside	184,142	498,663	400,000	400,000	0	0.0
43500 Reimbursement of Workers Comp	6,190	10,039	0	0	0	0.0
43515 Credit Card Costs	(15,599)	(195)	0	0	0	0.0
Total Revenues	5,932,812	6,597,190	6,501,000	6,781,000	280,000	4.3
Expenses Personnel						
54001 Salaries and Wages - Regular	4,832,933	4,672,178	4,540,663	4,518,575	(22,088)	(0.5)
54002 Temporaries	185,591	163,381	120,000	103,759	(16,241)	(13.5)
54006 Non Exempt Overtime - Regular	1,986,461	1,939,700	1,950,000	2,040,000	90,000	4.6
54007 Holiday Pay - Regular	152,653	81,840	75,000	85,000	10,000	13.3
54201 Fringe Benefits - Regular	2,710,279	2,447,826	2,448,495	2,541,159	92,664	3.8
89100 Personnel Reimbursement In	0	(1,526,673)	(1,368,638)	(1,355,276)	13,362	(1.0)
Total Expenses Personnel	9,867,917	7,778,252	7,765,520	7,933,217	167,697	2.2
Expenses Operating						
64600 Postage Direct	0	5,674	0	0	0	0.0
64601 Uniforms	63,471	52,050	64,000	64,000	0	0.0
64602 Public Safety Supplies	7,153	0	0	0	0	0.0
64603 Office Expenses	21,715	12,636	20,000	20,000	0	0.0
64606 Train Supplies and Equip	3,478	2,290	4,000	4,000	0	0.0
64615 OtherOperatingSupplies-BridgeView	9,502	7,680	8,000	8,000	0	0.0
64622 Vehicle Auxiliary Equip	52,093	11,136	0	0	0	0.0
64624 Drugs and Medical Supplies	570,639	541,957	551,000	554,300	3,300	0.6
64625 Vehicle Fuel	45	0	100	100	0	0.0
64642 Repair and Maint Supplies	2,458	1,113	2,000	2,000	0	0.0
64648 Custodial & Laundry-BridgeView	6,601	9,918	10,000	10,000	0	0.0
64651 Small Tools	4	0	0	0	0	0.0
64654 Noncapital FF&E	4,960	0	2,500	0	(2,500)	(100.0)
64680 Contracted Services	324,710	352,598	380,000	375,000	(5,000)	(1.3)
64846 Mailers (Printing/Postage)	6,956	1,608	7,283	5,000	(2,283)	(31.3)
64925 Radio Communications Fee	72,600	60,750	73,200	60,900	(12,300)	(16.8)
65601 Noncapital IT Purchases	672	0	0	0	0	0.0
65801 Training and Conference	13,081	3,391	7,500	7,500	0	0.0
66600 Telephone ISF Charges	59,161	60,930	47,935	41,319	(6,616)	(13.8)

Charleston County
Organizational Budget
Run Date: 06/17/11

142500001 Emergency Medical Services

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66601 Pager ISF Charges	29,688	30,672	31,836	31,836	0	0.0
66602 Wireless Tech ISF Charges	26,091	28,152	26,600	33,000	6,400	24.1
66701 Maint Contract Machinery	52,624	35,971	80,000	80,000	0	0.0
66706 Dues and Memberships	2,130	2,330	2,300	2,300	0	0.0
66731 Contingency Grant Matches	0	0	3,440	2,500	(940)	(27.3)
66800 Fleet ISF	318,781	223,274	739,258	668,921	(70,337)	(9.5)
66802 Motor Pool ISF	48	33	100	200	100	100.0
66803 Fleet Parts ISF	196,278	223,106	0	0	0	0.0
66804 Fleet Sublet ISF	173,927	347,029	0	0	0	0.0
66805 Fleet Labor ISF	280,484	241,777	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	354,487	354,487	0	0.0
66902 Copier ISF	10,892	2,877	3,588	4,206	618	17.2
66905 Postage ISF	3,874	2,323	3,245	3,526	281	8.7
66907 Messenger Service ISF	1,226	1,870	2,018	2,018	0	0.0
67000 Records Storage ISF	2,597	1,920	2,000	1,900	(100)	(5.0)
89300 Operating Reimbursement In	0	(106,815)	(363,049)	(340,970)	22,079	(6.1)
Total Expenses Operating	2,317,939	2,158,250	2,063,341	1,996,043	(67,298)	(3.3)
Expenses Capital						
78901 CO Public Safety Equipment In	78,041	122,174	233,200	200,000	(33,200)	(14.2)
89500 Capital Reimbursement In	0	0	(125,292)	(200,000)	(74,708)	59.6
Total Expenses Capital	78,041	122,174	107,908	0	(107,908)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	2,241	2,133	1,560	0	(1,560)	(100.0)
Total Interfund Transfer Out	2,241	2,133	1,560	0	(1,560)	(100.0)
REVENUE INTERFUND TRANSFER IN	5,932,812	6,597,190	6,501,000	6,781,000	280,000	4.3
AVAILABLE	5,932,812	6,597,190	6,501,000	6,781,000	280,000	4.3
Personnel Operating Capital	9,867,917	7,778,252	7,765,520	7,933,217	167,697	2.2
	2,317,939	2,158,250	2,063,341	1,996,043	(67,298)	(3.3)
	78,041	122,174	107,908	0	(107,908)	(100.0)
EXPENDITURES	12,263,897	10,058,676	9,936,769	9,929,260	(7,509)	(0.1)

Charleston County
Organizational Budget
Run Date: 06/17/11

142500001 Emergency Medical Services

Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	2,241	2,133	1,560	0	(1,560)	(100.0)
DISBURSEMENTS	12,266,138	10,060,809	9,938,329	9,929,260	(9,069)	(0.1)

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

DIVISION - Emergency Medical Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Emergency Services Director	14 EXEC	1.00	
Assistant Emergency Services Director	11 EX	1.00	
Administrative Services Manager	10 EX	1.00	
IT System Specialist	9 EX	1.00	
Paramedic Shift Supervisor	9 EX	4.00	
Safety & Operations Officer	9 EX	1.00	
Training & Operations Officer	9 EX	1.00	
Account Technician	10 NE	2.00	
District Supervisor	10 NE	8.00	
Senior Crew Chief	9 NE	15.00	
Administrative Assistant III	8 NE	1.00	
Crew Chief	8 NE	37.00	
Inventory Control Specialist II	8 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Paramedic	6 NE	28.00	
Emergency Medical Technician	4 NE	29.00	
Emergency Medical Trainee	3 NE	2.00	
Medical Director	UNGD	<u>1.50</u>	
 TOTAL CURRENT PERSONNEL		<u>135.50</u>	<u>\$ 4,518,575</u>
 TOTAL PERSONNEL		<u>135.50</u>	<u>\$ 4,518,575</u>

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

DIVISION - Emergency Medical Services

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Ambulance Stretchers	4	\$ 10,000	\$ 40,000
78901	AutoPulse Units	2	15,000	30,000
78901	Cardiac Monitors	5	26,000	130,000
TOTAL		<u>11</u>		<u>\$ 200,000</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

683501001 Central Parts Warehouse

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	1,663,845	1,755,231	1,800,000	1,800,000	0	0.0
Total Revenues	1,663,845	1,755,231	1,800,000	1,800,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	146,672	124,026	123,026	162,282	39,256	31.9
54002 Temporaries	23,031	13,177	26,000	0	(26,000)	(100.0)
54006 Non Exempt Overtime - Regular	517	628	600	800	200	33.3
54010 COLA and Other Sal Adjust-Reg	(4,567	710	0	0	0	0.0
54201 Fringe Benefits - Regular	61,935	47,992	50,520	61,971	11,451	22.7
Total Expenses Personnel	227,588	186,533	200,146	225,053	24,907	12.4
Expenses Operating						
64601 Uniforms	1,201	907	965	965	0	0.0
64603 Office Expenses	842	379	600	600	0	0.0
64615 OtherOperatingSupplies-BridgeV	528	180	450	450	0	0.0
64644 Safety Equipment and Supplies	375	535	550	550	0	0.0
64646 Central Warehouse Inventory	1,405,932	1,505,649	1,585,889	1,560,684	(25,205)	(1.6)
64648 Custodial & Laundry-BridgeView	141	0	0	0	0	0.0
64667 Public Works Projects	27	971	0	0	0	0.0
65601 Noncapital IT Purchases	566	0	300	0	(300)	(100.0)
65605 DP Refresh Costs	1,951	1,104	1,548	1,515	(33)	(2.1)
66600 Telephone ISF Charges	2,900	2,545	3,041	3,535	494	16.2
66601 Pager ISF Charges	288	288	312	312	0	0.0
66602 Wireless Tech ISF Charges	238	350	350	450	100	28.6
66800 Fleet ISF	1,906	1,952	1,683	1,683	0	0.0
66803 Fleet Parts ISF	329	758	0	0	0	0.0
66804 Fleet Sublet ISF	624	132	0	0	0	0.0
66805 Fleet Labor ISF	379	643	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	2,541	2,541	0	0.0
66902 Copier ISF	876	536	613	650	37	6.0
66905 Postage ISF	3	0	3	3	0	0.0
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67300 Depreciation Expense	2,243	2,243	0	0	0	0.0
Total Expenses Operating	1,422,575	1,520,107	1,599,854	1,574,947	(24,907)	(1.5)

Charleston County
Organizational Budget
Run Date: 06/17/11

683501001 Central Parts Warehouse

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
REVENUE INTERFUND TRANSFER IN	1,663,845 0	1,755,231 0	1,800,000 0	1,800,000 0	0 0	0.0 0.0
AVAILABLE	1,663,845 0	1,755,231 0	1,800,000 0	1,800,000 0	0 0	0.0 0.0
Personnel Operating Capital	227,588 1,422,575 0	186,533 1,520,107 0	200,146 1,599,854 0	225,053 1,574,947 0	24,907 (24,907) 0	12.4 (1.5) 0.0
EXPENDITURES INTERFUND TRANSFER OUT	1,650,163 0	1,706,640 0	1,800,000 0	1,800,000 0	0 0	0.0 0.0
DISBURSEMENTS	1,650,163 0	1,706,640 0	1,800,000 0	1,800,000 0	0 0	0.0 0.0

PROCUREMENT SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Central Parts Warehouse

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Fleet Warehouse Manager	6 EX	1.00	
Inventory Control Specialist II	8 NE	2.00	
Inventory Control Specialist I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>162,282</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>162,282</u>

Charleston County
Organizational Budget
Run Date: 06/17/11

183500001 Procurement

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	32,624	35,731	37,285	0	(37,285)	(100.0)
42930 Copy Charges	1,138	403	500	0	0.0	0.0
Total Revenues	33,762	36,134	37,785	500	(37,285)	(98.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	571,495	579,410	591,949	559,153	(32,796)	(5.5)
54002 Temporaries	2,009	0	0	0	0.0	0.0
54201 Fringe Benefits - Regular	199,741	184,485	219,021	212,478	(6,543)	(3.0)
54400 Contracted Temporary Svc	8,165	0	0	0	0.0	0.0
Total Expenses Personnel	781,410	763,895	810,970	771,631	(39,339)	(4.8)
Expenses Operating						
64603 Office Expenses	7,696	3,354	4,000	2,460	(1,540)	(38.5)
64628 Vehicle Supplies	0	34	0	0	0.0	0.0
64644 Safety Equipment and Supplies	0	0	1,000	0	(1,000)	(100.0)
64659 Marketing/Promotions	5,336	5,914	7,000	1,688	(5,312)	(75.9)
64683 SBE Seminars	0	830	3,375	1,626	(1,749)	(51.8)
64826 Printing and Binding	549	527	3,274	1,500	(1,774)	(54.2)
65601 Noncapital IT Purchases	0	0	301	0	(301)	(100.0)
65801 Training and Conference	780	3,456	5,000	5,000	0	0.0
66600 Telephone ISF Charges	6,789	7,091	6,561	6,700	139	2.1
66602 Wireless Tech ISF Charges	1,208	111	600	500	(100)	(16.7)
66701 Maint Contract Machinery	0	95	95	95	0	0.0
66702 Advertising	500	0	0	0	0	0.0
66706 Dues and Memberships	680	858	1,702	785	(917)	(53.9)
66800 Fleet ISF	119	0	1,100	600	(500)	(45.4)
66802 Motor Pool ISF	2,035	3,007	1,852	240	(1,612)	(87.0)
66806 Fleet Fuel ISF	0	0	569	1,250	681	119.7
66902 Copier ISF	10,153	6,878	5,476	7,865	2,389	43.6
66905 Postage ISF	1,715	914	1,717	1,308	(409)	(23.8)
66907 Messenger Service ISF	1,542	1,035	1,009	1,009	0	0.0
67000 Records Storage ISF	1,122	1,266	1,350	2,230	(120)	(5.1)
Total Expenses Operating	40,224	35,370	46,981	34,856	(12,125)	(25.8)
REVENUE	33,762	36,134	37,785	500	(37,285)	(98.7)

Charleston County
Organization Budget
Run Date: 06/17/11

		FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
	INTERFUND TRANSFER IN	0	0	0	0	0	0 . 0
AVAILABLE		<u>33,762</u>	<u>36,134</u>	<u>37,785</u>	<u>500</u>	<u>(37,285)</u>	<u>(98.7)</u>
Personnel		781,410	763,895	810,970	771,631	(39,339)	(4 . 8)
Operating		40,224	35,370	46,981	34,856	(12,125)	(25 . 8)
Capital		0	0	0	0	0	0 . 0
EXPENDITURES							
INTERFUND TRANSFER OUT		821,634	799,265	857,951	806,487	(51,464)	(6 . 0)
DISBURSEMENTS						0	0 . 0
		<u>821,634</u>	<u>799,265</u>	<u>857,951</u>	<u>806,487</u>	<u>(51,464)</u>	<u>(6 . 0)</u>

PROCUREMENT SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Procurement

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Contracts & Procurement Director	11 EXEC	1.00	
Deputy Director of Contracts & Procurement	11 EX	1.00	
Contracts Administrator	9 EX	1.00	
Small Business Enterprise Program Manager	9 EX	1.00	
Senior Buyer	7 EX	2.00	
Buyer I	4 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
Administrative Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>559,153</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>559,153</u>

Charleston County
Charlottesville Budget
Run Date: 06/17/11

TB1501000 Procurement - MWDDE - TST

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	100,915	115,373	144,503	176,937	32,434	22.4
54002 Temporaries	0	0	20,880	(20,880)	(100.0)	
54201 Fringe Benefits - Regular	39,141	38,394	54,188	67,236	13,048	24.1
Total Expenses Personnel	140,056	153,767	219,571	244,173	24,602	11.2
Expenses Operating						
64603 Office Expenses	2,403	737	2,000	1,000	(1,000)	(50.0)
64654 Noncapital FF&E	237	0	0	0	0	0.0
64800 Consultant Fees	0	0	50,000	50,000	0	0.0
64826 Printing and Binding	660	553	500	900	400	31.6
65801 Training and Conference	765	146	1,000	1,290	200	80.0
66600 Telephone ISF Charges	0	756	936	250	354	37.8
66703 Publications and Subscriptions	0	263	0	250	0	0.0
66706 Dues and Memberships	0	39	0	500	500	0.0
66718 Meeting Expenses	425	0	650	800	150	23.1
66802 Motor Pool ISF	0	20	0	0	0	0.0
66902 Copier ISF	0	234	1,446	265	(1,181)	(81.7)
66905 Postage ISF	0	48	39	200	161	412.8
66907 Messenger Service ISF	0	461	493	493	0	0.0
Total Expenses Operating	4,490	3,257	45,314	56,698	11,384	25.1
REVENUE						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel Operating Capital	140,056	153,767	219,571	244,173	24,602	11.2
EXPENDITURES INTERFUND TRANSFER OUT	144,546	157,024	264,885	300,871	35,986	13.6
DISBURSEMENTS	144,546	157,024	264,885	300,871	35,986	13.6

PROCUREMENT

SPECIAL REVENUE FUND

GENERAL GOVERNMENT

PROGRAM - MWDBE: Transportation Sales Tax

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Program Manager	9 EX	1.00	
Project Officer II	9 EX	1.00	
Administrative Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL			<u>3.00 \$ 176,937</u>
TOTAL PERSONNEL			<u>3.00 \$ 176,937</u>

Charleston County
Organization Budget
Run Date: 06/17/11

ID3000001 Risk Management

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
43524 Insurance Premium Rebates	0	16,869	0	0	0	0.0
Total Revenues	0	16,869	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	81,304	87,795	54,587	53,963	(624)	(1.1)
54006 Non Exempt Overtime - Regular	529	0	0	0	0	0.0
54201 Fringe Benefits - Regular	31,881	32,276	20,197	20,506	309	1.5
Total Expenses Personnel	113,714	120,071	74,784	74,469	(315)	(0.4)
Expenses Operating						
64603 Office Expenses	1,373	536	1,500	1,500	0	0.0
64800 Consultant Fees	10,000	10,000	10,000	10,000	0	0.0
64804 Professional Medical Services	92,103	91,230	148,656	100,000	(48,656)	(32.7)
65400 Fire Insurance	571,795	570,695	628,890	534,957	(93,933)	(14.9)
65401 Auto Liability Insurance	457,590	427,755	461,100	465,780	4,680	1.0
65402 Fidelity Bond Insurance	26,715	23,087	23,215	23,012	(203)	(0.9)
65403 Malpractice Insurance	52,123	45,631	47,904	54,751	6,847	14.3
65404 Tort Liability Insurance	578,051	577,492	617,217	603,942	(13,275)	(2.1)
65405 MIS Bus Interrupt Insurance	37,674	38,493	42,990	42,831	(159)	(0.4)
65406 Inland Marine Insurance	244,750	150,030	162,105	163,948	1,843	1.1
65407 Heavy Equipment Insurance	42,471	36,025	43,046	46,259	3,213	7.5
65408 Aircraft Liability Insurance	124,101	125,385	125,385	110,450	(14,935)	(11.9)
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	1,722	2,791	4,500	4,500	0	0.0
65411 Auto Comp Collision Ins	100,064	97,744	101,831	101,704	(127)	(0.1)
65418 Employ Practices Liab Insure	60,541	53,431	55,000	45,000	(10,000)	(18.2)
66703 Publications and Subscriptions	364	578	924	924	0	0.0
66706 Dues and Memberships	345	485	1,000	1,000	0	0.0
66748 Lapsed Appropriations	0	0	(566,459	(50,000)	(50,000)	0.0
89300 Operating Reimbursement In	(643,100)	(619,849	(602,443	(35,984)	6.4	
Total Expenses Operating	1,789,132	1,661,989	1,939,254	1,688,565	(250,689)	(12.9)
REVENUE INTERFUND TRANSFER IN	0	16,869	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/17/11

1D3000001 Risk Management

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
AVAILABLE	0	16,869	0	0	0	0.0
Personnel						
Operating	113,714	120,071	74,784	74,469	(315) (0.4)	
Capital	1,789,132	1,661,989	1,939,254	1,688,565	(250,689) (12.9)	
EXPENDITURES						
INTERFUND TRANSFER OUT	1,902,846	1,782,060	2,014,038	1,763,034	(251,004) (12.5)	
DISBURSEMENTS	1,902,846	1,782,060	2,014,038	1,763,034	(251,004) (12.5)	

SAFETY & RISK MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Risk Management

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Director Safety and Risk Management	11 EXEC	0.45	
Insurance & Claims Coordinator	10 NE	<u>0.35</u>	
TOTAL CURRENT PERSONNEL		0.80	\$ <u>53,963</u>
TOTAL PERSONNEL		0.80	\$ <u>53,963</u>

Charleston County
Charlestonian Budget
Run Date: 06/17/11

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Revenues						
42994 Workers Comp County Contrib	3,918,759	3,462,427	3,421,635	4,082,320	660,685	19.3
43301 Allocated Interest Earnings	67,701	26,563	35,000	30,000	(5,000)	(14.3)
43500 Reimbursement of Workers Comp	2,798	20,066	15,000	15,000	0	0.0
Total Revenues	3,989,258	3,509,056	3,471,635	4,127,320	655,685	18.9
Expenses Personnel						
54001 Salaries and Wages - Regular	307,561	317,136	267,716	268,867	1,151	0.4
54002 Temporaries	15,898	17,472	20,896	17,000	(3,896)	(18.6)
54006 Non Exempt Overtime - Regular	504	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(5,138	(6,078	0	0	0	0.0
54201 Fringe Benefits - Regular	123,627	120,960	103,737	104,889	1,152	1.1
Total Expenses Personnel	442,452	449,490	392,349	390,756	(1,593)	(0.4)
Expenses Operating						
64600 Postage Direct	83	0	175	100	(75)	(42.8)
64601 Uniforms	1,367	367	630	500	(130)	(20.6)
64602 Public Safety Supplies	31,550	30,590	32,403	30,000	(2,403)	(7.4)
64603 Office Expenses	1,816	670	1,000	500	(500)	(50.0)
64608 Photo and Microfilm Supply	318	0	300	200	(100)	(33.3)
64615 OtherOperatingSupplies-Bridgeview	4,986	9,156	9,586	9,586	0	0.0
64624 Drugs and Medical Supplies	73,000	80,233	78,125	78,125	0	0.0
64642 Repair and Maint Supplies	0	0	3,000	1,500	(1,500)	(50.0)
64644 Safety Equipment and Supplies	9,427	10,909	12,500	12,500	0	0.0
64648 Custodial & Laundry-Bridgeview	0	0	200	100	(100)	(50.0)
64654 Noncapital FF&E	3,615	0	0	0	0	0.0
64667 Public Works Projects	196	0	2,000	1,000	(1,000)	(50.0)
64800 Consultant Fees	5,395	0	5,000	5,000	0	0.0
64811 Waste Disposal Services	10,149	10,419	13,000	13,150	150	1.2
64826 Printing and Binding	306	1,017	2,500	1,500	(1,000)	(40.0)
64845 Industrial Hygiene	29,142	22,241	21,500	21,500	0	0.0
64925 Radio Communications Fee	1,800	1,800	1,800	1,800	0	0.0
64930 Drivers License Checks	0	5,310	6,480	6,480	0	0.0
65412 Workers Comp Premiums	1,689,780	1,679,283	1,727,692	1,695,400	(32,292)	(1.9)
65420 Workers' Compensation Claims	1,868,900	1,860,505	2,060,000	2,261,700	201,700	9.8
65605 DP Refresh Costs	4,322	3,405	4,333	4,069	(264)	(6.1)
65801 Training and Conference	1,259	5,143	7,530	6,000	(1,530)	(20.3)

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
66000 In House Training	10,342	9,257	12,000	11,000	(1,000)	(8.3)
66600 Telephone ISF Charges	4,180	4,276	4,389	4,466	77	1.8
66602 Wireless Tech ISF Charges	3,582	3,353	3,800	3,800	0	0.0
66701 Maint Contract Machinery	38,458	38,396	40,000	40,000	0	0.0
66703 Publications and Subscriptions	834	990	2,000	1,500	(500)	(25.0)
66706 Dues and Memberships	548	556	4,100	2,050	(2,050)	(50.0)
66709 Local Mileage Reimbursement	0	0	250	100	(150)	(60.0)
66800 Fleet ISF	6,213	4,334	12,974	12,974	0	0.0
66802 Motor Pool ISF	194	164	500	300	(200)	(40.0)
66803 Fleet Parts ISF	2,643	2,172	0	0	0	0.0
66804 Fleet Sublet ISF	105	230	0	0	0	0.0
66805 Fleet Labor ISF	2,056	5,546	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	5,440	5,440	0	0.0
66902 Copier ISF	2,188	1,930	2,122	2,240	118	5.6
66905 Postage ISF	6,04	538	548	595	47	8.6
66907 Messenger Service ISF	1,226	935	1,009	1,009	0	0.0
67000 Records Storage ISF	206	180	400	380	(20)	(5.0)
67300 Depreciation Expense	28,525	33,049	0	0	0	0.0
Total Expenses Operating	3,839,315	3,826,954	4,079,286	4,236,564	157,278	3.9
Expenses Capital						
78901 CO Public Safety Equipment	32,572	0	0	0	0	0.0
79000 Assets Capitalized	(32,572)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	4,977	190,000	0	0	0	0.0
Total Interfund Transfer Out	4,977	190,000	0	0	0	0.0
REVENUE						
INTERFUND TRANSFER IN	3,989,258	3,509,056	3,471,635	4,127,320	655,685	18.9
AVAILABLE	3,989,258	3,509,056	3,471,635	4,127,320	655,685	18.9
Personnel Operating	442,452	449,490	392,349	390,756	(1,593)	(0.4)
	3,839,315	3,826,954	4,079,286	4,236,564	157,278	3.9

Charleston County
Organizational Budget
Run Date: 06/17/11

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2009 Actual	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES						
INTERFUND TRANSFER OUT	4,281,767	4,276,444	4,471,635	4,627,320	155,685	3.5
DISBURSEMENTS	4,977	190,000	0	0	0	0.0
	4,286,744	4,466,444	4,471,635	4,627,320	155,685	3.5

SAFETY & RISK MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Safety/Workers' Compensation

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Director Safety and Risk Management	11 EXEC	0.55	
Safety Manager	10 EX	1.00	
Safety Compliance Officer	9 EX	1.00	
Safety Officer	6 EX	1.00	
Insurance & Claims Coordinator	10 NE	<u>0.65</u>	
TOTAL CURRENT PERSONNEL		<u>4.20</u>	<u>\$ 268,867</u>
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