

**COUNTY OF CHARLESTON
SOUTH CAROLINA**

APPROVED BUDGET FOR FISCAL YEAR 2007

BUDGET DETAIL

COUNTY COUNCIL

**LEON E. STAVRINAKIS, CHAIRMAN
TIMOTHY E. SCOTT, VICE CHAIRMAN
CURTIS E. BOSTIC
COLLEEN T. CONDON
HENRY DARBY
ED FAVA
CURTIS INABINETT
JOE MCKEOWN
TEDDIE E. PRYOR, SR.**

***COUNTY ADMINISTRATOR*
MCROY CANTERBURY, JR., AICP**

Cover:

"Community Outreach." This year's cover features a pictorial display of Charleston County employees working together in just a few of the County's many outreach programs. Clockwise, from top left, a Charleston County Emergency Medical Services worker rides with a student during a "Driving Under the Influence" demonstration at North Charleston High School; a Deputy Sheriff shows a group of children how he works with his companion police dog during a "Bring Your Child to Work Day" program; volunteers staff an information booth about the County's Community Emergency Response Training; employees enjoy lunch and learning with their "Lunch Buddies" at Mary Ford Elementary School; volunteers assist Charleston County's Project Impact with its "Build a Dune" effort by planting sea oats along County beach fronts; participants in the Charleston County Citizen's Academy learn about the recycling process from employees at the Romney Street Recycling Center; residents provide their input at a Greenbelt Public Workshop; a mother and her daughter study information presented by the County's Mosquito Control Division at a recent Southeastern Wildlife Exhibition; and, ending in the center, Charleston County employees take part in Trident United Way's "Day of Caring."

Budget Office:

Mack Gile, Budget Director
Anthony Oglietti, Assistant Budget Director
LoElla Smalls, Budget Analyst III
Catherine Ksenzak, Auditor II
Terry Douglas, Budget Analyst II
Lisa Livingston, Budget Analyst II
Wenda Mistak, Budget Analyst I
Nicole Staubes, Budget Analyst I

Telephone: (843) 958-4640
FAX: (843) 958-4645
Internet: www.charlestoncounty.org
E-mail: pgile@charlestoncounty.org

Distinguished Budget Presentation Award



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, 2005. 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	\$15,204.80	\$23,025.60
3 NE	16,577.60	25,064.00
4 NE	18,096.00	27,352.00
5 NE	19,739.20	29,764.80
6 NE	21,465.60	32,427.20
7 NE	23,400.00	35,318.40
8 NE	25,542.40	38,584.00
9 NE	27,830.40	42,078.40
10 NE	30,368.00	45,843.20
11 NE	33,051.20	50,024.00
12 NE	36,025.60	54,475.20
13 NE	39,270.40	59,342.40
14 NE	42,806.40	64,729.60
8 FIRE	26,633.43	40,253.48
9 FIRE	28,453.48	43,044.23
12 FIRE	37,523.41	56,694.62
3 EX	27,830.40	42,078.40
4 EX	30,368.00	45,843.20
5 EX	33,051.20	50,024.00
6 EX	36,025.60	54,475.20
7 EX	39,270.40	59,342.40
8 EX	42,806.40	64,729.60
9 EX	46,654.40	70,574.40
10 EX	50,856.00	76,939.20
11 EX	55,452.80	83,865.60
12 EX	60,403.20	91,395.20
13 EX	65,852.80	99,632.00
14 EX	71,801.60	108,659.20
15 EX	78,249.60	118,289.60
9 EXEC	60,403.20	91,395.20
10 EXEC	65,852.80	99,632.00
11 EXEC	71,801.60	108,659.20
12 EXEC	78,249.60	118,289.60

SALARY SCHEDULE (continued)

REGULAR TABLE (RT)

<u>GRADE</u>	<u>MINIMUM SALARY</u>	<u>MAXIMUM SALARY</u>
13 EXEC	\$85,259.20	\$129,043.20
14 EXEC	92,955.20	140,587.20
15 EXEC	101,337.60	153,254.40
16 EXEC	110,448.00	167,107.20
17 EXEC	120,390.40	182,104.00

The salary schedule is effective through July 6, 2006. It does not include the 3.7 percent cost of living adjustment (COLA) awarded as of July 7, 2006.

Charleston County
Organizational Budget
Run Date: 06/14/06

110100001 County Council

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42936 Industrial Bond Processing	0	1,500	0	0	0	0.0
Total Revenues	0	1,500	0	0	0	0.0
Expenses Personnel						
54000 Elected Officials Salaries	126,434	121,764	128,355	129,848	1,493	1.2
54001 Salaries and Wages	82,551	84,088	86,626	88,889	2,263	2.6
54201 Fringe Benefits	67,856	68,885	77,393	83,775	6,382	8.2
Total Expenses Personnel	276,841	274,736	292,374	302,512	10,138	3.5
Expenses Operating						
64603 Office Expenses	2,275	1,783	5,800	5,800	0	0.0
64803 Accounting and Audit Services	100,690	101,246	105,000	110,500	5,500	5.2
64806 Security Patrol Services	94,166	94,166	94,166	94,166	0	0.0
64826 Printing and Binding	443	938	2,000	2,000	0	0.0
65206 Sea Island Habitat	0	0	140	967	827	590.7
65226 United Methodist Relief	5,700	6,500	4,650	3,150	(1,500)	(32.2)
65240 Senior Citizen's Center	45,000	35,000	25,000	15,000	(10,000)	(40.0)
65294 E Cooper Habitat for Humanity	0	0	0	138	138	0.0
65801 Training and Conference	18,929	12,336	21,500	17,500	(4,000)	(18.6)
65902 Isle of Palms	161,627	4,911	0	0	0	0.0
65907 Folly Beach	90,193	2,740	0	0	0	0.0
65908 Sullivans Island	93,458	2,840	0	0	0	0.0
65910 Town of McClellanville	8,098	246	0	0	0	0.0
65913 City of Charleston	1,319,773	40,099	0	0	0	0.0
65914 Town of Mt Pleasant	354,369	10,767	0	0	0	0.0
65920 City of North Charleston	15,082	458	0	0	0	0.0
65921 Charleston County PRC	477,391	14,505	0	0	0	0.0
65977 Trident Technical College	96,038	2,918	0	0	0	0.0
65978 Chas County School District	5,880,144	47,930	0	0	0	0.0
65979 Awendaw Fire District	24,631	749	0	0	0	0.0
65982 East Cooper Fire District	2,411	73	0	0	0	0.0
65983 James Island PSD	145,470	4,420	0	0	0	0.0
65984 North Charleston PSD	468	14	0	0	0	0.0
65986 Town of Lincolnville	342	10	0	0	0	0.0
65988 St. John's Fire District	312,791	9,503	0	0	0	0.0
65989 St. Andrews Parks & Playgrounds	24,864	755	0	0	0	0.0
65991 St. Pauls Fire District	62,161	1,888	0	0	0	0.0
65992 St. Andrew's Public Serv	81,906	2,489	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/06

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110100001 County Council

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66241 Chas Housing Trust Inc	0	0	150,000	150,000	0	0.0
66600 Telephone ISF Charges	5,235	5,484	5,649	5,395	(254)	(4.5)
66601 Pager ISF Charges	252	0	0	0	0	0.0
66702 Advertising	13,320	14,251	14,000	24,000	10,000	71.4
66706 Dues and Memberships	43,467	58,666	55,250	60,000	4,750	8.6
66712 Entertainment and Awards	4,856	3,785	5,500	5,500	0	0.0
66716 Contingency	0	0	1,969,902	750,000	(1,219,902)	(61.9)
66725 Judgements and Damages	0	712,018	0	0	0	0.0
66743 Reassessment Cap Costs	0	129,468	0	0	0	0.0
66902 Copier ISF	2,603	2,434	2,946	3,475	529	18.0
66905 Postage ISF	2,156	2,189	2,592	2,720	128	4.9
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
67000 Records Storage ISF	2,261	2,376	2,950	2,900	(50)	(1.7)
Total Expenses Operating	9,493,435	1,330,839	2,467,985	1,254,312	(1,213,673)	(49.2)
Interfund Transfer In						
99710 Interfd Transfer In	9,428,000	0	0	0	0	0.0
Total Interfund Transfer In	9,428,000	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	49,324	0	350,000	0	(350,000)	(100.0)
Total Interfund Transfer Out	49,324	0	350,000	0	(350,000)	(100.0)
REVENUE	0	1,500	0	0	0	0.0
INTERFUND TRANSFER IN	9,428,000	0	0	0	0	0.0
AVAILABLE	9,428,000	1,500	0	0	0	0.0
Personnel	276,841	274,736	292,374	302,512	10,138	3.5
Operating	9,493,435	1,330,839	2,467,985	1,254,312	(1,213,673)	(49.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	9,770,276	1,605,575	2,760,359	1,556,824	(1,203,535)	(43.6)
INTERFUND TRANSFER OUT	49,324	0	350,000	0	(350,000)	(100.0)
DISBURSEMENTS	9,819,600	1,605,575	3,110,359	1,556,824	(1,553,535)	(49.9)

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	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	<u>\$ 218,737</u>
TOTAL APPROVED		<u>11.00</u>	<u>\$ 218,737</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

A81501001 Accommodations Tax

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42804 Accommodations Tax	20,171	26,980	20,000	27,500	7,500	37.5
Total Revenues	20,171	26,980	20,000	27,500	7,500	37.5
Expenses Operating						
65230 Visitors Bureau	0	1,881	0	2,375	2,375	0.0
Total Expenses Operating	0	1,881	0	2,375	2,375	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	20,171	25,099	20,000	25,125	5,125	25.6
Total Interfund Transfer Out	20,171	25,099	20,000	25,125	5,125	25.6
REVENUE	20,171	26,980	20,000	27,500	7,500	37.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	20,171	26,980	20,000	27,500	7,500	37.5
Personnel	0	0	0	0	0	0.0
Operating	0	1,881	0	2,375	2,375	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	1,881	0	2,375	2,375	0.0
INTERFUND TRANSFER OUT	20,171	25,099	20,000	25,125	5,125	25.6
DISBURSEMENTS	20,171	26,980	20,000	27,500	7,500	37.5

Charleston County
Organizational Budget
Run Date: 06/13/06

132000001 Contributions

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
65201 Lowcountry Childrens Center	4,000	3,612	3,000	0	(3,000)	(100.0)
65202 Coastal Crisis Chaplaincy	7,500	7,500	13,562	0	(13,562)	(100.0)
65203 N Chas Community Interfaith	10,000	5,056	3,200	0	(3,200)	(100.0)
65204 Crime Stoppers	20,000	20,000	6,000	0	(6,000)	(100.0)
65205 People Against Rape	6,000	5,612	4,125	0	(4,125)	(100.0)
65206 Sea Island Habitat	0	0	4,562	0	(4,562)	(100.0)
65207 Daniel Jenkins Institute	10,000	7,956	11,500	0	(11,500)	(100.0)
65208 Florence Crittendon Program	4,500	4,112	2,500	0	(2,500)	(100.0)
65209 Communities In Schools	2,000	2,000	3,000	0	(3,000)	(100.0)
65210 Carolina Youth	6,300	5,783	4,500	0	(4,500)	(100.0)
65211 Chas Area Senior Citizens	30,000	21,611	11,562	0	(11,562)	(100.0)
65212 My Sisters House	6,750	5,612	2,125	0	(2,125)	(100.0)
65213 Crisis Pregnancy Center	5,000	6,112	9,500	0	(9,500)	(100.0)
65218 McClellanville Arts Council	1,350	1,350	2,000	0	(2,000)	(100.0)
65219 Clemson Extension Service	3,600	3,600	2,500	0	(2,500)	(100.0)
65220 Chas Soil and Water Conserv	19,000	19,000	21,000	0	(21,000)	(100.0)
65221 Lowcountry Resource Conserv	500	500	500	0	(500)	(100.0)
65222 Crisis Ministries	25,000	9,112	9,813	0	(9,813)	(100.0)
65223 Hospice of Charleston	10,000	19,612	8,500	0	(8,500)	(100.0)
65225 Cannon Street YMCA	2,500	5,611	5,500	0	(5,500)	(100.0)
65226 United Methodist Relief	0	0	2,062	0	(2,062)	(100.0)
65227 South Santee Community Center	4,500	7,612	5,000	0	(5,000)	(100.0)
65247 Happy Days & Special Times	10,000	14,956	10,500	0	(10,500)	(100.0)
65250 Special Olympics	5,000	8,611	8,000	0	(8,000)	(100.0)
65264 Chas County Human Services	0	2,056	2,000	0	(2,000)	(100.0)
65268 P.A.T.C.H.	0	0	500	0	(500)	(100.0)
65269 Tri-County Project Care	125,000	36,457	105,500	0	(105,500)	(100.0)
65281 Carolina Medical Assess Center	0	3,111	0	0	0	0.0
65290 Youth Empower (YES) Council	10,000	11,111	8,000	0	(8,000)	(100.0)
65292 Rural Missions	0	21,612	13,000	0	(13,000)	(100.0)
65293 Trident Literacy Association	0	8,111	16,900	0	(16,900)	(100.0)
65294 E Cooper Habitat for Humanity	0	9,112	8,000	0	(8,000)	(100.0)
65299 Lowcountry Housing & Econ Dev	0	60,000	0	0	0	0.0
65918 Lump Sum Appropriation	0	0	0	315,000	315,000	0.0
66202 Center for Heirs' Property Pres	0	0	7,500	0	(7,500)	(100.0)
66204 Project LOVE	0	0	8,000	0	(8,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/13/06

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132000001 Contributions

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66207 Calvary AME Church	0	0	3,563	0	(3,563)	(100.0)
66208 Cameron Terrace/Oak Park	0	0	750	0	(750)	(100.0)
66209 Cannonborough/Elliottborough	0	0	750	0	(750)	(100.0)
66211 Chicora/Cherokee Nhood Council	0	0	750	0	(750)	(100.0)
66212 Chronicle Foundataion	0	0	500	0	(500)	(100.0)
66213 COBRA-Cmtee on Btr Racial Assu	0	0	2,500	0	(2,500)	(100.0)
66214 Eastside Community Dev Corp	0	0	750	0	(750)	(100.0)
66215 Edisto Island Community Assoc	0	0	5,000	0	(5,000)	(100.0)
66216 Educational Scholarship Commit	0	0	500	0	(500)	(100.0)
66217 Evening of Prayer Ministries	0	0	7,000	0	(7,000)	(100.0)
66218 Father to Father Project Inc.	0	0	3,063	0	(3,063)	(100.0)
66219 French Quarter Nhood Assoc	0	0	750	0	(750)	(100.0)
66220 Harvest Free Medical Clinic	0	0	22,000	0	(22,000)	(100.0)
66221 Joseph Floyd Senior Citzn Assc	0	0	750	0	(750)	(100.0)
66222 Liberty Hill Community Council	0	0	750	0	(750)	(100.0)
66224 N East Park Circle Civic Club	0	0	750	0	(750)	(100.0)
66225 Oak Grove Bapt-Feed the Hungry	0	0	500	0	(500)	(100.0)
66226 Red Top Improvement Assoc	0	0	5,000	0	(5,000)	(100.0)
66227 Rosemont Neighborhood Assoc	0	0	750	0	(750)	(100.0)
66228 Royal Baptist Church	0	0	500	0	(500)	(100.0)
66229 SC Coalition for Black Voter	0	0	4,113	0	(4,113)	(100.0)
66231 Sea Is Comp Health Care Corp	0	0	5,000	0	(5,000)	(100.0)
66232 Silver Hill/Magnolia Nhd Coun	0	0	750	0	(750)	(100.0)
66233 SC for Drug Law Reform	0	0	500	0	(500)	(100.0)
66235 Tri-County Home for Girls	0	0	1,000	0	(1,000)	(100.0)
66236 Union Hghts Baptist Ed Fund	0	0	1,000	0	(1,000)	(100.0)
66237 Union Hghts Community Council	0	0	750	0	(750)	(100.0)
66238 Wagner Terrace Nhood Assoc	0	0	750	0	(750)	(100.0)
66239 Whipper Barony Nhood Council	0	0	750	0	(750)	(100.0)
66240 Wiltown Improvment Center	0	0	5,000	0	(5,000)	(100.0)
66242 N Central Neighborhood Assoc	0	0	750	0	(750)	(100.0)
66243 Rosemont Senior Citizens	0	0	750	0	(750)	(100.0)
66244 Save The Children	0	0	750	0	(750)	(100.0)
66246 Women's and Children Shelter	0	0	20,000	0	(20,000)	(100.0)
Total Expenses Operating	328,500	336,500	422,650	315,000	(107,650)	(25.5)

Charleston County
Organizational Budget
Run Date: 06/13/06

132000001 Contributions

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 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	0	0	0	0	0	0.0
Operating	328,500	336,500	422,650	315,000	(107,650)	(25.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	328,500	336,500	422,650	315,000	(107,650)	(25.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	328,500	336,500	422,650	315,000	(107,650)	(25.5)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/13/06

111500001 Internal Audit

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages	102,678	105,521	119,399	119,142	(257)	(0.2)
54002 Temporaries	0	2,312	5,500	5,500	0	0.0
54201 Fringe Benefits	33,496	36,784	43,958	46,567	2,609	5.9
54400 Contracted Temporary Svc	0	143	500	0	(500)	(100.0)
Total Expenses Personnel	136,174	144,760	169,357	171,209	1,852	1.1
Expenses Operating						
64603 Office Expenses	733	761	1,000	1,500	500	50.0
65601 Noncapital IT Purchases	105	0	0	0	0	0.0
65801 Training and Conference	1,597	1,629	3,600	3,000	(600)	(16.7)
66600 Telephone ISF Charges	1,542	1,290	1,771	1,698	(73)	(4.1)
66602 Cellular Phone ISF Charges	0	0	0	50	50	0.0
66706 Dues and Memberships	1,053	975	1,110	1,110	0	0.0
66709 Local Mileage Reimbursement	233	317	480	632	152	31.7
66902 Copier ISF	293	301	373	403	30	8.0
66905 Postage ISF	16	11	21	21	0	0.0
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
Total Expenses Operating	6,437	6,169	9,295	9,515	220	2.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	136,174	144,760	169,357	171,209	1,852	1.1
Operating	6,437	6,169	9,295	9,515	220	2.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	142,611	150,929	178,652	180,724	2,072	1.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	142,611	150,929	178,652	180,724	2,072	1.2
=====	=====	=====	=====	=====	=====	=====

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 I	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>119,142</u>
TOTAL APPROVED		<u>2.00</u>	\$ <u>119,142</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

111000001 Legal Department

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages	259,259	274,117	307,180	311,517	4,337	1.4
54002 Temporaries	0	879	39,570	61,559	21,989	55.6
54006 Non Exempt Overtime	0	312	0	0	0	0.0
54201 Fringe Benefits	84,117	94,117	117,015	129,776	12,761	10.9
Total Expenses Personnel	343,376	369,425	463,765	502,852	39,087	8.4
=====						
Expenses Operating						
64603 Office Expenses	1,838	2,583	3,700	3,700	0	0.0
64802 Special Legal Services	293,703	228,342	280,000	280,000	0	0.0
64826 Printing and Binding	11,883	1,195	1,500	6,500	5,000	333.3
64843 VRA Suit	340,861	110,464	0	0	0	0.0
64846 Mailers (Printing/Postage)	0	5,350	0	0	0	0.0
64848 VRA Reimbursement	(105,614)	(5,258)	0	0	0	0.0
65601 Noncapital IT Purchases	799	0	0	0	0	0.0
65801 Training and Conference	6,124	5,950	8,000	9,000	1,000	12.5
66600 Telephone ISF Charges	3,226	3,085	3,208	3,858	650	20.3
66601 Pager ISF Charges	564	0	0	0	0	0.0
66703 Publications and Subscriptions	8,520	8,890	12,000	12,000	0	0.0
66706 Dues and Memberships	3,521	2,393	3,300	4,580	1,280	38.8
66709 Local Mileage Reimbursement	487	997	750	1,500	750	100.0
66718 Meeting Expenses	76	0	100	100	0	0.0
66725 Judgements and Damages	0	2,000	7,500	5,000	(2,500)	(33.3)
66902 Copier ISF	1,674	1,614	2,151	2,066	(85)	(3.9)
66905 Postage ISF	972	688	1,309	793	(516)	(39.4)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66909 Letterhead ISF	32	0	0	0	0	0.0
66910 Color Copier ISF	59	0	0	0	0	0.0
67000 Records Storage ISF	3,575	3,979	3,850	3,950	100	2.6
89300 Operating Reimbursement In	(121,035)	(14,773)	0	0	0	0.0
Total Expenses Operating	452,130	358,386	328,308	334,148	5,840	1.8
=====						
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						

Charleston County
Organizational Budget
Run Date: 06/13/06

111000001 Legal Department

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Personnel	343,376	369,425	463,765	502,852	39,087	8.4
Operating	452,130	358,386	328,308	334,148	5,840	1.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	795,506	727,811	792,073	837,000	44,927	5.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	795,506	727,811	792,073	837,000	44,927	5.7

LEGAL

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
County Attorney	15 EXEC	1.00	
Deputy County Attorney	11 EX	2.00	
Paralegal	10 NE	1.00	
Legal Assistant II	9 NE	1.00	
Assistant Attorney	exempt	<u>0.56</u>	
TOTAL CURRENT PERSONNEL		<u>5.56</u>	\$ <u>311,517</u>
TOTAL APPROVED		<u>5.56</u>	\$ <u>311,517</u>

Charleston County
Organizational Report
Run Date: 06/14/06

325 State Agencies

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
65100 Public Defender	1,457,629	1,622,375	2,200,000	2,305,000	105,000	4.8
65101 State Probation Office	0	697	850	850	0	0.0
65103 Mental Health Center	52,987	52,987	52,987	52,987	0	0.0
65104 Department of Social Services	152,257	75,000	75,000	75,000	0	0.0
Total Expenses Operating	1,662,873	1,751,059	2,328,837	2,433,837	105,000	4.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	1,662,873	1,751,059	2,328,837	2,433,837	105,000	4.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,662,873	1,751,059	2,328,837	2,433,837	105,000	4.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,662,873	1,751,059	2,328,837	2,433,837	105,000	4.5

Charleston County
Organizational Budget
Run Date: 06/13/06

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132501001 Health Dept

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42931 Vital Statistics Fees	138,506	139,251	137,500	140,000	2,500	1.8
Total Revenues	138,506	139,251	137,500	140,000	2,500	1.8
Expenses Personnel						
54002 Temporaries	2,243	2,234	2,226	0	(2,226)	(100.0)
54201 Fringe Benefits	436	458	373	0	(373)	(100.0)
Total Expenses Personnel	2,679	2,692	2,599	0	(2,599)	(100.0)
Expenses Operating						
64600 Postage Direct	30,701	20,654	29,500	20,500	(9,000)	(30.5)
64603 Office Expenses	32,891	14,076	3,000	17,830	14,830	494.3
64611 Copy Supplies	1,880	1,776	2,000	2,000	0	0.0
64615 Other Operating Supplies	0	4,075	1,000	4,000	3,000	300.0
64624 Drugs and Medical Supplies	0	0	1,000	1,000	0	0.0
64642 Repair and Maint Supplies	2,598	6,510	2,000	2,000	0	0.0
64804 Professional Medical Services	34,126	18,568	36,041	20,000	(16,041)	(44.5)
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
64840 Contracted Services	5,776	5,716	6,000	10,000	4,000	66.7
65000 Electricity and Gas	39,975	47,495	40,000	40,000	0	0.0
65001 Water and Sewer	1,178	1,268	1,500	1,000	(500)	(33.3)
65504 Leases Miscellaneous Charges	0	428	0	1,000	1,000	0.0
65605 DP Refresh Costs	457	457	457	556	99	21.7
66001 Customized Training	2,538	1,175	2,500	2,500	0	0.0
66600 Telephone ISF Charges	61,483	58,706	62,709	63,686	977	1.6
66701 Maint Contract Machinery	925	1,100	1,000	1,000	0	0.0
66702 Advertising	9,109	9,759	8,000	7,000	(1,000)	(12.5)
66703 Publications and Subscriptions	0	0	500	500	0	0.0
66712 Entertainment and Awards	200	0	0	0	0	0.0
66716 Contingency	0	0	0	3,047	3,047	0.0
66723 Miscellaneous Claims	354	150	500	500	0	0.0
66737 Parking Expense	0	34,637	50,800	57,000	6,200	12.2
66800 Fleet ISF Charges	3,748	1,390	4,753	540	(4,213)	(88.6)
66907 Messenger Service ISF	950	975	1,000	1,200	200	20.0
Total Expenses Operating	228,888	228,917	255,260	257,859	2,599	1.0

Charleston County
Organizational Budget
Run Date: 06/13/06

132501001 Health Dept

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	138,506	139,251	137,500	140,000	2,500	1.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	138,506	139,251	137,500	140,000	2,500	1.8
=====	=====	=====	=====	=====	=====	=====
Personnel	2,679	2,692	2,599	0	(2,599)	(100.0)
Operating	228,888	228,917	255,260	257,859	2,599	1.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	231,567	231,609	257,859	257,859	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	231,567	231,609	257,859	257,859	0	0.0
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/13/06

T91000601 Transport Sales Tax-CARTA

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
65918 Lump Sum Appropriation	0	640,970	7,549,030	6,773,857	(775,173)	(10.3)
Total Expenses Operating	0	640,970	7,549,030	6,773,857	(775,173)	(10.3)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	640,970	7,549,030	6,773,857	(775,173)	(10.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	640,970	7,549,030	6,773,857	(775,173)	(10.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	640,970	7,549,030	6,773,857	(775,173)	(10.3)

Charleston County
Organizational Budget
Run Date: 06/13/06

T91700601 Transport Sales Tax-RTMA

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Operating						
65918 Lump Sum Appropriation	0	0	0	111,132	111,132	0.0
66716 Contingency	0	0	200,000	147,143	(52,857)	(26.4)
Total Expenses Operating	0	0	200,000	258,275	58,275	29.1
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	0	200,000	258,275	58,275	29.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	200,000	258,275	58,275	29.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	200,000	258,275	58,275	29.1



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Charleston County
Organizational Report
Run Date: 06/14/06

201 Auditor

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42720 Temporary Vehicle Licenses	1,125	1,213	1,000	1,200	200	20.0
42807 State Grants-Operating	10,732	10,732	10,732	10,732	0	0.0
42930 Copy Charges	500	225	100	0	(100)	(100.0)
Total Revenues	12,357	12,170	11,832	11,932	100	0.8
54000 Elected Officials Salaries	54,961	57,209	61,323	64,919	3,596	5.9
54001 Salaries and Wages	939,555	961,280	1,022,407	1,030,324	7,917	0.8
54002 Temporaries	23,302	37,317	22,320	31,708	9,388	42.1
54016 STAR Goal Bonus	2,000	0	0	0	0	0.0
54017 Skill Based Pay	0	0	10,979	0	(10,979)	(100.0)
54201 Fringe Benefits	330,333	358,645	399,698	424,868	25,170	6.3
54400 Contracted Temporary Svc	5,309	0	0	0	0	0.0
Total Expenses Personnel	1,355,460	1,414,451	1,516,727	1,551,819	35,092	2.3
64600 Postage Direct	172	165	300	300	0	0.0
64603 Office Expenses	9,420	10,323	9,420	9,420	0	0.0
64604 Tax Supplies	88,305	99,753	125,000	125,000	0	0.0
64608 Photo and Microfilm Supply	162	79	350	350	0	0.0
64642 Repair and Maint Supplies	1,363	429	400	400	0	0.0
64654 Noncapital FF&E	0	3,438	0	0	0	0.0
64826 Printing and Binding	3,221	4,528	4,500	4,500	0	0.0
65601 Noncapital IT Purchases	2,689	0	0	0	0	0.0
65801 Training and Conference	2,597	2,547	3,000	2,750	(250)	(8.3)
66600 Telephone ISF Charges	11,765	14,196	15,318	13,779	(1,539)	(10.0)
66601 Pager ISF Charges	312	272	276	276	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	500	500	0.0
66701 Maint Contract Machinery	2,379	1,395	2,400	2,800	400	16.7
66702 Advertising	0	0	800	400	(400)	(50.0)
66703 Publications and Subscriptions	3,202	1,898	4,300	4,300	0	0.0
66706 Dues and Memberships	355	190	316	316	0	0.0
66709 Local Mileage Reimbursement	0	219	50	50	0	0.0
66800 Fleet ISF Charges	1,238	2,324	3,950	3,170	(780)	(19.7)
66802 Motor Pool ISF	589	242	250	500	250	100.0
66902 Copier ISF	9,055	16,463	8,699	9,590	891	10.2
66905 Postage ISF	13,584	12,188	18,068	17,017	(1,051)	(5.8)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
67000 Records Storage ISF	16,813	15,532	6,000	6,300	300	5.0
67001 Records Services ISF	0	0	11,000	14,500	3,500	31.8
Total Expenses Operating	168,085	187,065	215,337	217,319	1,982	0.9

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	11 EX	1.00	
Deputy Auditor	9 EX	1.00	
Project Officer II	9 EX	1.00	
Tax Supervisor	6 EX	2.00	
Tax Specialist II	12 NE	1.00	
Tax Specialist	11 NE	5.00	
Administrative Services Coordinator I	10 NE	1.00	
County Services Rep IV	10 NE	8.00	
County Services Rep III	8 NE	<u>9.00</u>	
TOTAL CURRENT PERSONNEL		<u>30.00</u>	\$ <u>1,095,243</u>
TOTAL APPROVED		<u>30.00</u>	\$ <u>1,095,243</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

121500001 Clerk of Court Gen Sessions

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42805 DSS Reimbursement	300,329	169,294	150,000	50,000	(100,000)	(66.7)
42806 State Salary Supplement	1,568	1,575	1,575	1,575	0	0.0
42940 Family Court Fees	1,830,713	1,680,736	1,675,000	1,625,000	(50,000)	(3.0)
42942 Clerk of Court Fees	594,846	547,839	550,000	550,000	0	0.0
42997 SC Rebate-Fees	(1,275,413)	(1,026,624)	(1,045,000)	(1,005,000)	40,000	(3.8)
43001 General Sessions Court Fines	230,829	96,962	80,000	100,000	20,000	25.0
43002 Family Court Fines	2,900	3,450	2,500	2,500	0	0.0
43003 SC Rebate-Fines	(116,470)	(45,386)	(35,000)	(45,000)	(10,000)	28.6
43015 Gen Sessions Forf/Court Costs	61,806	107,749	100,000	75,000	(25,000)	(25.0)
43016 Family Court Court Costs	113,895	216,367	200,000	200,000	0	0.0
43213 Law Enforcement Surcharge	18,248	28,626	22,000	35,000	13,000	59.1
43214 Drug Treatment Surcharge	13,904	49,885	40,000	50,000	10,000	25.0
43215 SC Rebate - Surcharges	(32,152)	(78,511)	(62,000)	(85,000)	(23,000)	37.1
43300 Interest Earnings	3,943	16,093	7,500	22,500	15,000	200.0
Total Revenues	1,748,946	1,768,055	1,686,575	1,576,575	(110,000)	(6.5)
Expenses Personnel						
54000 Elected Officials Salaries	78,602	82,056	86,579	86,278	(301)	(0.3)
54001 Salaries and Wages	1,219,811	1,278,863	1,358,555	1,407,667	49,112	3.6
54002 Temporaries	146,102	151,068	172,903	205,740	32,837	19.0
54006 Non Exempt Overtime	21,145	17,722	17,563	17,563	0	0.0
54016 STAR Goal Bonus	4,500	0	0	0	0	0.0
54017 Skill Based Pay	0	0	749	0	(749)	(100.0)
54201 Fringe Benefits	451,996	495,991	554,937	613,884	58,947	10.6
89100 Personnel Reimbursement In	(38,590)	(39,978)	(44,934)	(50,565)	(5,631)	12.5
Total Expenses Personnel	1,883,566	1,985,722	2,146,352	2,280,567	134,215	6.3
Expenses Operating						
64600 Postage Direct	3,500	3,500	3,500	3,500	0	0.0
64603 Office Expenses	11,135	10,104	11,850	11,850	0	0.0
64654 Noncapital FF&E	0	0	0	6,000	6,000	0.0
64802 Special Legal Services	2,074	3,658	2,000	4,000	2,000	100.0
64826 Printing and Binding	16,076	11,579	16,324	12,000	(4,324)	(26.5)
64846 Mailers (Printing/Postage)	98,873	106,403	120,323	23,937	(96,386)	(80.1)
65297 Friends of the Courthouse	5,000	0	0	0	0	0.0
65704 Jury Fees	169,179	188,588	180,000	210,000	30,000	16.7

Charleston County
Organizational Budget
Run Date: 06/13/06

121500001 Clerk of Court Gen Sessions

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
65801 Training and Conference	1,007	990	1,137	1,021	(116)	(10.2)
66600 Telephone ISF Charges	60,351	62,820	67,334	60,669	(6,665)	(9.9)
66601 Pager ISF Charges	216	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	3,700	3,700	0.0
66701 Maint Contract Machinery	5,972	6,724	6,660	13,000	6,340	95.2
66703 Publications and Subscriptions	640	555	1,000	700	(300)	(30.0)
66706 Dues and Memberships	125	50	120	120	0	0.0
66902 Copier ISF	25,969	16,597	20,282	12,878	(7,404)	(36.5)
66905 Postage ISF	18,226	12,463	13,053	14,186	1,133	8.7
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
67000 Records Storage ISF	32,515	65,662	18,500	19,500	1,000	5.4
67001 Records Services ISF	0	0	75,000	75,000	0	0.0
Total Expenses Operating	451,722	490,577	538,023	473,162	(64,861)	(12.0)
REVENUE	1,748,946	1,768,055	1,686,575	1,576,575	(110,000)	(6.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,748,946	1,768,055	1,686,575	1,576,575	(110,000)	(6.5)
Personnel	1,883,566	1,985,722	2,146,352	2,280,567	134,215	6.3
Operating	451,722	490,577	538,023	473,162	(64,861)	(12.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,335,288	2,476,299	2,684,375	2,753,729	69,354	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,335,288	2,476,299	2,684,375	2,753,729	69,354	2.6

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	11 EX	0.92	
Clerk of Court Operations Manager	8 EX	1.00	
Court Management Supervisor	7 EX	4.00	
Account Supervisor	6 EX	2.00	
Support Enforcement Supervisor	6 EX	1.00	
Account Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Docket Coordinator	10 NE	2.00	
Deputy Clerk of Court II	8 NE	2.00	
Account Specialist II	7 NE	4.00	
Court Specialist II	7 NE	20.00	
Court Specialist I	4 NE	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		46.92	\$ 1,469,838
Court Specialist II	7 NE	<u>1.00</u>	<u>24,107</u>
TOTAL APPROVED		<u>47.92</u>	<u>\$ 1,493,945</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

X21501101 Family Court IVD

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42805 DSS Reimbursement	461,831	494,747	537,939	648,764	110,825	20.6
Total Revenues	461,831	494,747	537,939	648,764	110,825	20.6
Expenses Personnel						
54001 Salaries and Wages	180,276	181,413	180,746	194,910	14,164	7.8
54002 Temporaries	0	8,875	19,760	19,760	0	0.0
54006 Non Exempt Overtime	1,752	3,715	1,754	1,782	28	1.6
54010 COLA and Other Salary Adjusts	0	0	7,956	9,744	1,788	22.5
54017 Skill Based Pay	0	0	2,392	0	(2,392)	(100.0)
54201 Fringe Benefits	60,103	63,798	69,772	78,692	8,920	12.8
89200 Personnel Reimbursement Out	38,590	39,978	44,934	50,565	5,631	12.5
Total Expenses Personnel	280,722	297,779	327,314	355,453	28,139	8.6
Expenses Operating						
64603 Office Expenses	18,908	20,893	25,284	22,000	(3,284)	(13.0)
64806 Security Patrol Services	4,489	3,525	8,251	5,000	(3,251)	(39.4)
64826 Printing and Binding	1,086	3,922	6,162	4,000	(2,162)	(35.1)
64846 Mailers (Printing/Postage)	0	36,195	43,414	138,258	94,844	218.5
65801 Training and Conference	641	0	1,000	0	(1,000)	(100.0)
66600 Telephone ISF Charges	11,407	11,101	11,537	11,340	(197)	(1.7)
66601 Pager ISF Charges	156	0	0	0	0	0.0
66701 Maint Contract Machinery	4,690	8,385	8,385	3,999	(4,386)	(52.3)
66800 Fleet ISF Charges	394	1,169	1,461	1,595	134	9.2
66802 Motor Pool ISF	0	4	600	150	(450)	(75.0)
66902 Copier ISF	8,291	10,336	10,499	12,446	1,947	18.5
66905 Postage ISF	56,850	11,075	14,852	14,195	(657)	(4.4)
66907 Messenger Service ISF	2,500	2,550	2,930	3,328	398	13.6
67000 Records Storage ISF	63,791	76,883	23,750	24,500	750	3.2
67001 Records Services ISF	0	0	52,500	52,500	0	0.0
Total Expenses Operating	173,204	186,037	210,625	293,311	82,686	39.3
REVENUE	461,831	494,747	537,939	648,764	110,825	20.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	461,831	494,747	537,939	648,764	110,825	20.6

Charleston County
Organizational Budget
Run Date: 06/13/06

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X21501101 Family Court IVD

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Personnel	280,722	297,779	327,314	355,453	28,139	8.6
Operating	173,204	186,037	210,625	293,311	82,686	39.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	453,926	483,816	537,939	648,764	110,825	20.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	453,926	483,816	537,939	648,764	110,825	20.6

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	11 EX	0.08	
Family Court Manager	9 EX	1.00	
Account Specialist II	7 NE	2.00	
Court Specialist II	7 NE	1.00	
Child Support Specialist	6 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.08</u>	\$ <u>194,910</u>
TOTAL APPROVED		<u>6.08</u>	\$ <u>194,910</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

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122000001 Coroner

Description Object Code =====	FY 2004 Actual =====	FY 2005 Actual =====	FY 2006 Adjusted =====	FY 2007 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42715 Cremation Permits	17,870	17,780	16,000	17,500	1,500	9.4
42806 State Salary Supplement	1,568	1,575	1,575	1,575	0	0.0
42930 Copy Charges	1,458	6,220	7,500	5,000	(2,500)	(33.3)
Total Revenues	20,896	25,575	25,075	24,075	(1,000)	(4.0)
Expenses Personnel						
54000 Elected Officials Salaries	72,135	76,495	80,746	80,454	(292)	(0.4)
54001 Salaries and Wages	214,728	183,274	212,003	211,628	(375)	(0.2)
54002 Temporaries	0	6,128	0	0	0	0.0
54006 Non Exempt Overtime	0	89	0	0	0	0.0
54201 Fringe Benefits	102,022	99,390	113,258	118,410	5,152	4.5
Total Expenses Personnel	388,885	365,375	406,007	410,492	4,485	1.1
Expenses Operating						
64601 Uniforms	549	339	240	240	0	0.0
64602 Public Safety Supplies	404	0	950	800	(150)	(15.8)
64603 Office Expenses	4,288	3,375	3,500	3,518	18	0.5
64608 Photo and Microfilm Supply	1,249	2,148	3,128	2,500	(628)	(20.1)
64654 Noncapital FF&E	830	0	0	0	0	0.0
64804 Professional Medical Services	269	1,325	1,500	1,500	0	0.0
64823 Toxicology Services	400	450	1,000	700	(300)	(30.0)
64825 Special Communications Service	1,399	1,285	1,440	1,440	0	0.0
64826 Printing and Binding	0	0	250	250	0	0.0
64840 Contracted Services	18,165	20,322	25,000	25,000	0	0.0
65301 Cellular Telephones Direct	(88)	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	641	0	0	0	0.0
65704 Jury Fees	0	398	140	140	0	0.0
65705 Court Reporter Fees	113	2,753	3,350	2,500	(850)	(25.4)
65801 Training and Conference	1,565	2,396	4,225	4,225	0	0.0
66000 In House Training	(720)	0	50	50	0	0.0
66600 Telephone ISF Charges	11,579	7,813	8,567	5,286	(3,281)	(38.3)
66601 Pager ISF Charges	1,224	1,008	1,008	1,056	48	4.8
66602 Cellular Phone ISF Charges	0	0	0	4,800	4,800	0.0
66703 Publications and Subscriptions	521	750	600	600	0	0.0
66704 Internet Access	156	356	400	400	0	0.0
66706 Dues and Memberships	755	450	775	775	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

122000001 Coroner

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66731 Contingency Grant Matches	0	0	29,746	0	(29,746)	(100.0)
66800 Fleet ISF Charges	7,298	8,404	10,045	11,465	1,420	14.1
66802 Motor Pool ISF	69	0	0	0	0	0.0
66902 Copier ISF	1,145	1,445	1,524	1,576	52	3.4
66905 Postage ISF	518	549	869	751	(118)	(13.6)
66907 Messenger Service ISF	600	625	940	1,101	161	17.1
66910 Color Copier ISF	143	0	0	124	124	0.0
67000 Records Storage ISF	2,414	2,519	2,500	2,550	50	2.0
67001 Records Services ISF	0	0	5,000	7,000	2,000	40.0
89300 Operating Reimbursement In	(300)	0	0	0	0	0.0
Total Expenses Operating	54,543	59,350	106,747	80,347	(26,400)	(24.7)
Expenses Capital						
78500 CO Vehicles	0	0	0	19,000	19,000	0.0
Total Expenses Capital	0	0	0	19,000	19,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	2,034	4,920	2,190	2,190	0	0.0
Total Interfund Transfer In	2,034	4,920	2,190	2,190	0	0.0
REVENUE	20,896	25,575	25,075	24,075	(1,000)	(4.0)
INTERFUND TRANSFER IN	2,034	4,920	2,190	2,190	0	0.0
AVAILABLE	22,930	30,495	27,265	26,265	(1,000)	(3.7)
Personnel	388,885	365,375	406,007	410,492	4,485	1.1
Operating	54,543	59,350	106,747	80,347	(26,400)	(24.7)
Capital	0	0	0	19,000	19,000	0.0
EXPENDITURES	443,428	424,725	512,754	509,839	(2,915)	(0.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	443,428	424,725	512,754	509,839	(2,915)	(0.6)

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	9 EX	1.00	
Deputy Coroner	5 EX	3.00	
Administrative Services Coordinator I	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	<u>\$ 292,082</u>
TOTAL APPROVED		<u>6.00</u>	<u>\$ 292,082</u>

CORONER

GENERAL FUND

JUDICIAL

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Pursuit Sedan	\$ 19,000
TOTAL		<u>\$ 19,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/06

12400001 Legislative Delegation

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	96,475	97,914	103,502	105,622	2,120	2.0
54201 Fringe Benefits	31,909	34,077	37,261	40,453	3,192	8.6
Total Expenses Personnel	128,384	131,991	140,763	146,075	5,312	3.8
Expenses Operating						
64603 Office Expenses	3,262	2,223	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	0	0	500	500	0	0.0
64654 Noncapital FF&E	0	0	2,000	2,000	0	0.0
64826 Printing and Binding	816	359	900	900	0	0.0
65601 Noncapital IT Purchases	0	2,164	0	0	0	0.0
65801 Training and Conference	634	526	1,350	1,350	0	0.0
66600 Telephone ISF Charges	4,104	5,358	5,302	2,704	(2,598)	(49.0)
66601 Pager ISF Charges	252	216	216	216	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	3,300	3,300	0.0
66704 Internet Access	419	324	400	400	0	0.0
66709 Local Mileage Reimbursement	51	86	250	250	0	0.0
66712 Entertainment and Awards	50	95	500	500	0	0.0
66902 Copier ISF	1,259	860	1,136	918	(218)	(19.2)
66905 Postage ISF	2,264	2,047	2,789	2,445	(344)	(12.3)
66907 Messenger Service ISF	955	1,730	1,730	1,730	0	0.0
66910 Color Copier ISF	48	0	120	115	(5)	(4.2)
67000 Records Storage ISF	202	194	200	200	0	0.0
Total Expenses Operating	14,317	16,183	20,893	21,028	135	0.6
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	128,384	131,991	140,763	146,075	5,312	3.8
Operating	14,317	16,183	20,893	21,028	135	0.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	142,701	148,174	161,656	167,103	5,447	3.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	142,701	148,174	161,656	167,103	5,447	3.4

Charleston County
Organizational Budget
Run Date: 06/14/06

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124000001 Legislative Delegation

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
TOTAL REVENUE	0	0	0	0	0	0.0
TOTAL INTERFUND TRANSFER IN	0	0	0	0	0	0.0
TOTAL AVAILABLE	0	0	0	0	0	0.0
Total Personnel	128,384	131,991	140,763	146,075	5,312	3.8
Total Operating	14,317	16,183	20,893	21,028	135	0.6
Total Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	142,701	148,174	161,656	167,103	5,447	3.4
TOTAL INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
TOTAL DISBURSEMENTS	142,701	148,174	161,656	167,103	5,447	3.4

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	8 EX	1.00	
Legislative Assistant	8 NE	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>105,622</u>
TOTAL APPROVED		<u>3.00</u>	\$ <u>105,622</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

122503001 Probate - Adult Drug Court

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	0	0	0	46,900	46,900	0.0
43203 Client Fees	0	38,378	0	38,500	38,500	0.0
Total Revenues	0	38,378	0	85,400	85,400	0.0
Expenses Personnel						
54001 Salaries and Wages	0	33,108	34,201	33,051	(1,150)	(3.4)
54201 Fringe Benefits	0	10,855	12,312	12,659	347	2.8
Total Expenses Personnel	0	43,963	46,513	45,710	(803)	(1.7)
Expenses Operating						
64603 Office Expenses	0	1,285	1,000	1,000	0	0.0
64678 Parking (Coupons)	0	0	0	546	546	0.0
64823 Toxicology Services	0	24,297	41,434	40,000	(1,434)	(3.5)
64840 Contracted Services	0	63,374	83,287	93,191	9,904	11.9
65801 Training and Conference	0	5,130	6,500	3,375	(3,125)	(48.1)
66706 Dues and Memberships	0	1,000	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	3	0	0	0	0.0
Total Expenses Operating	0	95,089	133,221	139,112	5,891	4.4
REVENUE	0	38,378	0	85,400	85,400	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	38,378	0	85,400	85,400	0.0
Personnel	0	43,963	46,513	45,710	(803)	(1.7)
Operating	0	95,089	133,221	139,112	5,891	4.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	139,052	179,734	184,822	5,088	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	139,052	179,734	184,822	5,088	2.8

PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - Drug Courts

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	
Mental Health Court Coordinator	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>72,509</u>
TOTAL APPROVED		<u>2.00</u>	\$ <u>72,509</u>

Charleston County
Organizational Report
Run Date: 06/14/06

225 Probate Courts

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42705 Marriage Licenses	193,108	197,694	205,000	200,000	(5,000)	(2.4)
42806 State Salary Supplement	1,568	1,575	1,575	1,575	0	0.0
42930 Copy Charges	0	0	0	20,000	20,000	0.0
42943 Probate Court Fees	787,425	803,366	800,000	820,000	20,000	2.5
43200 Advertising Discount	0	0	0	90,000	90,000	0.0
43233 Nonprofit Reimbursement	0	0	0	14,000	14,000	0.0
Total Revenues	982,101	1,002,635	1,006,575	1,145,575	139,000	13.8
54000 Elected Officials Salaries	100,687	95,941	95,941	100,901	4,960	5.2
54001 Salaries and Wages	562,589	596,402	621,796	649,380	27,584	4.4
54002 Temporaries	19,091	3,253	0	0	0	0.0
54201 Fringe Benefits	222,119	242,592	258,386	289,880	31,494	12.2
Total Expenses Personnel	904,486	938,188	976,123	1,040,161	64,038	6.6
64602 Public Safety Supplies	0	21	0	0	0	0.0
64603 Office Expenses	15,666	17,485	19,000	19,500	500	2.6
64608 Photo and Microfilm Supply	2,142	3,004	3,360	3,710	350	10.4
64662 Carpentry Supplies - Projects	935	0	0	0	0	0.0
64678 Parking (Coupons)	0	0	0	1,170	1,170	0.0
64800 Consultant Fees	33,400	34,575	40,000	38,000	(2,000)	(5.0)
64826 Printing and Binding	111	68	2,888	1,400	(1,488)	(51.5)
65705 Court Reporter Fees	5,845	7,640	6,000	6,000	0	0.0
65801 Training and Conference	12,710	12,399	12,710	15,000	2,290	18.0
66550 Fee for Service	0	0	486	546	60	12.3
66600 Telephone ISF Charges	15,828	15,240	15,797	14,572	(1,225)	(7.7)
66601 Pager ISF Charges	156	0	0	0	0	0.0
66701 Maint Contract Machinery	975	4,897	6,180	5,140	(1,040)	(16.8)
66702 Advertising	63,883	42,673	50,000	60,000	10,000	20.0
66703 Publications and Subscriptions	1,131	907	1,910	2,275	365	19.1
66706 Dues and Memberships	2,325	2,655	2,215	2,508	293	13.2
66709 Local Mileage Reimbursement	268	255	500	400	(100)	(20.0)
66802 Motor Pool ISF	0	18	70	0	(70)	(100.0)
66902 Copier ISF	19,029	18,604	19,198	20,504	1,306	6.8
66905 Postage ISF	22,254	23,611	26,650	29,846	3,196	12.0
66907 Messenger Service ISF	1,730	1,770	1,880	2,202	322	17.1
66909 Letterhead ISF	510	20	0	0	0	0.0
67000 Records Storage ISF	75,884	71,294	25,700	26,050	350	1.4
67001 Records Services ISF	0	0	54,460	101,500	47,040	86.4
89300 Operating Reimbursement In	(89,660)	(92,950)	(84,000)	0	84,000	(100.0)

Charleston County
Organizational Report
Run Date: 06/14/06

225 Probate Courts

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Total Expenses Operating	185,124	164,186	205,004	350,323	145,319	70.9
99700 Interfd Transfer Out	103,719	0	0	0	0	0.0
Total Interfund Transfer Out	103,719	0	0	0	0	0.0
REVENUE	982,101	1,002,635	1,006,575	1,145,575	139,000	13.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	982,101	1,002,635	1,006,575	1,145,575	139,000	13.8
Personnel	904,486	938,188	976,123	1,040,161	64,038	6.6
Operating	185,124	164,186	205,004	350,323	145,319	70.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,089,610	1,102,374	1,181,127	1,390,484	209,357	17.7
INTERFUND TRANSFER OUT	103,719	0	0	0	0	0.0
DISBURSEMENTS	1,193,329	1,102,374	1,181,127	1,390,484	209,357	17.7

PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - Probate Courts

PRESENT 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	
Financial Officer	9 EX	1.00	
Clerk of Probate Court	8 EX	2.00	
Law Clerk	7 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Account Specialist II	7 NE	1.00	
Commitment Clerk	7 NE	3.00	
Estate Clerk	7 NE	3.00	
Guardianship/Conservatorship Clerk	7 NE	1.00	
County Services Rep II	6 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>17.30</u>	\$ <u>750,281</u>
TOTAL APPROVED		<u>17.30</u>	\$ <u>750,281</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

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121000001 Register Mesne Conveyance

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42806 State Salary Supplement	1,568	1,575	1,575	1,575	0	0.0
42911 RMC Documentary Stamps	4,770,691	6,532,015	5,000,000	7,000,000	2,000,000	40.0
42912 Discount on RMC Stamps	293,745	462,328	350,000	490,000	140,000	40.0
42913 RMC Fees	1,800,121	1,725,226	1,600,000	1,750,000	150,000	9.4
43300 Interest Earnings	7,497	18,949	12,500	35,000	22,500	180.0
Total Revenues	6,873,622	8,740,093	6,964,075	9,276,575	2,312,500	33.2
Expenses Personnel						
54000 Elected Officials Salaries	76,542	77,921	80,273	81,987	1,714	2.1
54001 Salaries and Wages	901,943	929,239	984,438	1,099,340	114,902	11.7
54002 Temporaries	68,218	52,658	80,000	59,761	(20,239)	(25.3)
54006 Non Exempt Overtime	51,479	33,862	50,659	50,702	43	0.1
54201 Fringe Benefits	347,981	362,431	414,533	482,026	67,493	16.3
54400 Contracted Temporary Svc	347	0	0	0	0	0.0
Total Expenses Personnel	1,446,511	1,456,111	1,609,903	1,773,816	163,913	10.2
Expenses Operating						
64600 Postage Direct	220	288	220	288	68	30.9
64603 Office Expenses	21,363	26,556	20,057	18,998	(1,059)	(5.3)
64608 Photo and Microfilm Supply	5,621	5,361	6,000	1,924	(4,076)	(67.9)
64611 Copy Supplies	23,277	26,411	26,209	41,000	14,791	56.4
64642 Repair and Maint Supplies	1,461	2,266	5,625	5,625	0	0.0
64654 Noncapital FF&E	0	0	18,497	600	(17,897)	(96.7)
64662 Carpentry Supplies - Projects	0	0	850	0	(850)	(100.0)
64678 Parking (Coupons)	0	0	0	250	250	0.0
64826 Printing and Binding	17,427	15,337	27,615	27,615	0	0.0
64840 Contracted Services	0	0	2,280	2,400	120	5.3
65502 Leases Machinery and Equipment	(2,150)	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	1,006	0	0	0	0.0
65801 Training and Conference	1,052	0	1,273	1,000	(273)	(21.4)
66534 Contract Operating	0	0	1,318	1,800	482	36.6
66600 Telephone ISF Charges	13,324	15,808	16,993	14,922	(2,071)	(12.2)
66601 Pager ISF Charges	156	144	144	144	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	800	800	0.0
66701 Maint Contract Machinery	33,636	30,830	33,877	31,153	(2,724)	(8.0)
66703 Publications and Subscriptions	71	71	110	117	7	6.4

Charleston County
Organizational Budget
Run Date: 06/13/06

121000001 Register Mesne Conveyance

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66706 Dues and Memberships	0	50	125	125	0	0.0
66902 Copier ISF	13,315	14,753	16,353	16,673	320	2.0
66905 Postage ISF	7,366	6,856	9,003	8,767	(236)	(2.6)
66907 Messenger Service ISF	2,000	2,025	2,820	3,303	483	17.1
67000 Records Storage ISF	53,183	48,646	16,950	16,000	(950)	(5.6)
67001 Records Services ISF	0	0	50,150	45,000	(5,150)	(10.3)
67109 Principal Payment on Leases	0	0	19,937	4,512	(15,425)	(77.4)
Total Expenses Operating	191,321	196,408	276,406	243,016	(33,390)	(12.1)
Expenses Capital						
78902 CO Miscellaneous Equipment	7,024	18,257	55,000	5,000	(50,000)	(90.9)
Total Expenses Capital	7,024	18,257	55,000	5,000	(50,000)	(90.9)
Interfund Transfer Out						
99700 Interfd Transfer Out	37,111	37,111	0	0	0	0.0
Total Interfund Transfer Out	37,111	37,111	0	0	0	0.0
REVENUE	6,873,622	8,740,093	6,964,075	9,276,575	2,312,500	33.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,873,622	8,740,093	6,964,075	9,276,575	2,312,500	33.2
Personnel	1,446,511	1,456,111	1,609,903	1,773,816	163,913	10.2
Operating	191,321	196,408	276,406	243,016	(33,390)	(12.1)
Capital	7,024	18,257	55,000	5,000	(50,000)	(90.9)
EXPENDITURES	1,644,856	1,670,776	1,941,309	2,021,832	80,523	4.1
INTERFUND TRANSFER OUT	37,111	37,111	0	0	0	0.0
DISBURSEMENTS	1,681,967	1,707,887	1,941,309	2,021,832	80,523	4.1

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 II	12 NE	2.00	
Computer Support Specialist	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Legal Instrument Examiner III	9 NE	10.00	
Legal Instrument Examiner II	8 NE	9.00	
Legal Instrument Examiner I	7 NE	4.00	
Document Technician	3 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		31.00	\$ 1,102,391
Legal Instrument Examiner II	8 NE	<u>3.00</u>	<u>78,936</u>
TOTAL APPROVED		<u>34.00</u>	<u>\$ 1,181,327</u>

REGISTER MESNE CONVEYANCE

GENERAL FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78902	Plat-storage Cabinet	\$ 5,000
TOTAL		<u>\$ 5,000</u>

Charleston County
Organizational Report
Run Date: 06/14/06

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245 Sheriff Asset Forfeiture

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
43008 State Seized Funds	82,488	42,065	75,000	75,000	0	0.0
43011 Federal Seized Funds	613,188	228,243	375,000	225,000	(150,000)	(40.0)
43012 Legal State Seized Funds	27,153	12,600	18,401	13,000	(5,401)	(29.3)
43300 Interest Earnings	16,999	11,819	6,500	9,500	3,000	46.2
Total Revenues	739,828	294,727	474,901	322,500	(152,401)	(32.1)
64600 Postage Direct	0	0	500	0	(500)	(100.0)
64601 Uniforms	8,902	560	12,040	0	(12,040)	(100.0)
64602 Public Safety Supplies	16,153	6,224	15,275	0	(15,275)	(100.0)
64603 Office Expenses	1,989	1,441	4,050	1,500	(2,550)	(63.0)
64608 Photo and Microfilm Supply	0	210	500	0	(500)	(100.0)
64613 Public Education Supplies	0	0	12,000	0	(12,000)	(100.0)
64618 Aviation Fuel	15,889	20,164	27,350	20,000	(7,350)	(26.9)
64619 Aviation Parts	53,883	142,548	55,380	40,000	(15,380)	(27.8)
64620 Weapons and Ammunition	292,398	385	2,400	0	(2,400)	(100.0)
64622 Vehicle Auxillary Equip	9,414	53,206	17,164	0	(17,164)	(100.0)
64625 Vehicle Fuel	7,896	5,979	13,220	7,334	(5,886)	(44.5)
64626 Marine Fuel	1,602	7,990	15,400	10,225	(5,175)	(33.6)
64627 Marine Operating Supplies	5,634	(5,579)	7,600	3,000	(4,600)	(60.5)
64633 Carpentry Supplies	0	26,171	0	0	0	0.0
64642 Repair and Maint Supplies	3,711	2,093	6,600	2,000	(4,600)	(69.7)
64645 Fencing Supplies	1,845	0	0	0	0	0.0
64650 K9 Expenses	25,873	16,529	17,089	17,157	68	0.4
64654 Noncapital FF&E	1,031	0	0	0	0	0.0
64669 Noncapital Lien Payoffs	556	0	0	0	0	0.0
64804 Professional Medical Services	195	0	280	285	5	1.8
64825 Special Communications Service	0	0	2,000	0	(2,000)	(100.0)
64826 Printing and Binding	216	187	1,000	600	(400)	(40.0)
65000 Electricity and Gas	19,880	17,093	19,402	23,987	4,585	23.6
65001 Water and Sewer	2,258	3,080	8,264	3,815	(4,449)	(53.8)
65002 Solid Waste Disposal Fee	465	310	682	310	(372)	(54.5)
65400 Fire Insurance	1,384	2,102	2,497	2,689	192	7.7
65401 Auto Liability Insurance	0	6,456	5,850	9,360	3,510	60.0
65404 Tort Liability Insurance	0	6,210	6,831	7,913	1,082	15.8
65405 MIS Bus Interrupt Insurance	50	88	93	102	9	9.7
65406 Inland Marine Insurance	3,643	24,235	19,775	91,466	71,691	362.5
65407 Heavy Equipment Insurance	0	116	0	126	126	0.0
65408 Aircraft Liability Insurance	25,842	26,006	27,306	22,575	(4,731)	(17.3)

Charleston County
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245 Sheriff Asset Forfeiture

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
65411 Auto Comp Collision Ins	2,001	4,259	5,203	7,683	2,480	47.7
65500 Leases Land and Building	8,447	9,600	9,600	9,600	0	0.0
65501 Leases Motor Vehicles	96	0	1,000	0	(1,000)	(100.0)
65502 Leases Machinery and Equipment	314	360	379	379	0	0.0
65504 Leases Miscellaneous Charges	39	203	420	250	(170)	(40.5)
65505 Leases Aviation Manager	11,192	28,800	30,500	29,050	(1,450)	(4.7)
65601 Noncapital IT Purchases	0	861	0	0	0	0.0
65701 Investigations	6,040	13,566	2,840	850	(1,990)	(70.1)
65703 Court Investigative Fee	6,599	6,205	11,450	9,700	(1,750)	(15.3)
65801 Training and Conference	12,034	17,570	14,273	2,524	(11,749)	(82.3)
66000 In House Training	(1,806)	0	0	0	0	0.0
66600 Telephone ISF Charges	24,066	24,088	25,125	18,521	(6,604)	(26.3)
66601 Pager ISF Charges	4,932	5,260	4,896	4,744	(152)	(3.1)
66602 Cellular Phone ISF Charges	0	0	0	3,000	3,000	0.0
66701 Maint Contract Machinery	2,808	1,145	3,163	9,779	6,616	209.2
66702 Advertising	1,667	302	4,500	2,500	(2,000)	(44.4)
66703 Publications and Subscriptions	1,228	827	2,266	805	(1,461)	(64.5)
66704 Internet Access	2,344	2,178	2,353	2,902	549	23.3
66705 Maint Cont Bldgs and Grnds	5,794	5,944	7,672	6,721	(951)	(12.4)
66706 Dues and Memberships	5,740	5,045	5,780	5,080	(700)	(12.1)
66707 Rep Maint Con Vehicles	0	0	2,500	250	(2,250)	(90.0)
66721 Bank Charges	20	20	100	20	(80)	(80.0)
66722 Police Confidential Fund	32,000	16,000	30,000	30,000	0	0.0
66800 Fleet ISF Charges	25,259	37,247	64,575	50,814	(13,761)	(21.3)
66902 Copier ISF	4,695	3,344	4,985	3,667	(1,318)	(26.4)
Total Expenses Operating	656,216	546,630	534,128	463,283	(70,845)	(13.3)
77708 CO Carpentry	0	9,100	0	0	0	0.0
78300 CO IT Purchase	0	23,676	0	0	0	0.0
78901 CO Public Safety Equipment	0	0	8,836	0	(8,836)	(100.0)
78907 CO Marine Equipment	17,014	(17,014)	24,000	0	(24,000)	(100.0)
78912 CO-Public Safety Canines	0	7,900	15,355	0	(15,355)	(100.0)
89500 Capital Reimbursement In	0	0	(39,355)	0	39,355	(100.0)
Total Expenses Capital	17,014	23,662	8,836	0	(8,836)	(100.0)
99710 Interfd Transfer In	0	183,543	84,831	48,507	(36,324)	(42.8)
Total Interfund Transfer In	0	183,543	84,831	48,507	(36,324)	(42.8)
99700 Interfd Transfer Out	233,360	95,479	84,831	48,507	(36,324)	(42.8)
Total Interfund Transfer Out	233,360	95,479	84,831	48,507	(36,324)	(42.8)

Charleston County
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245 Sheriff Detention

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42800 Federal Prisoners Per Diem	1,795,835	1,573,610	1,600,000	1,600,000	0	0.0
42857 Social Security Prisoner Reimb	0	0	0	36,000	36,000	0.0
42910 Concealed Weapons Fees	8,585	11,298	9,000	11,000	2,000	22.2
42935 Pay Telephone Commissions	298,596	292,209	300,000	290,000	(10,000)	(3.3)
43300 Interest Earnings	30	0	0	0	0	0.0
Total Revenues	2,103,046	1,877,117	1,909,000	1,937,000	28,000	1.5
54001 Salaries and Wages	9,506,975	10,677,196	11,698,498	11,710,828	12,330	0.1
54006 Non Exempt Overtime	2,888,228	2,247,741	1,947,500	1,950,717	3,217	0.2
54007 Holiday Pay	431,936	494,213	514,000	635,668	121,668	23.7
54008 Anticipated Vacancies	0	0	(125,000)	(279,000)	(154,000)	123.2
54009 Educational Incentive	2,850	2,850	2,850	4,800	1,950	68.4
54016 STAR Goal Bonus	5,000	15,500	0	0	0	0.0
54201 Fringe Benefits	4,563,381	5,053,696	5,498,298	5,814,595	316,297	5.8
89100 Personnel Reimbursement In	(51)	(2,741)	0	0	0	0.0
Total Expenses Personnel	17,398,320	18,488,454	19,536,146	19,837,608	301,462	1.5
64601 Uniforms	103,230	143,000	140,000	149,700	9,700	6.9
64602 Public Safety Supplies	10,118	30,865	22,800	23,933	1,133	5.0
64603 Office Expenses	51,502	57,275	52,249	54,212	1,963	3.8
64606 Train Supplies and Equip	5,462	4,532	7,360	6,610	(750)	(10.2)
64608 Photo and Microfilm Supply	558	1,975	0	0	0	0.0
64610 Inmate Clothing	34,582	71,273	75,000	79,160	4,160	5.5
64615 Other Operating Supplies	691	982	700	700	0	0.0
64616 Bedding and Linens	49,751	34,525	66,000	56,000	(10,000)	(15.1)
64617 Food and Related Supplies	1,157,985	1,295,237	1,265,104	1,359,780	94,676	7.5
64620 Weapons and Ammunition	10,356	11,583	10,000	10,000	0	0.0
64625 Vehicle Fuel	328	816	780	780	0	0.0
64633 Carpentry Supplies	1,523	0	0	0	0	0.0
64642 Repair and Maint Supplies	31,780	42,548	43,490	43,390	(100)	(0.2)
64645 Fencing Supplies	260	0	0	0	0	0.0
64648 Custodial and Laundry Exp	123,210	112,371	126,696	138,445	11,749	9.3
64654 Noncapital FF&E	0	2,999	0	0	0	0.0
64655 Grounds Maint Supplies	993	1,947	3,000	2,600	(400)	(13.3)
64667 Public Works Projects	50	103	0	0	0	0.0
64804 Professional Medical Services	2,493,147	2,892,464	3,550,000	3,992,366	442,366	12.5
64807 Preemployment Screening	12,194	12,411	14,029	14,029	0	0.0
64826 Printing and Binding	10,946	13,694	13,840	13,790	(50)	(0.4)
65302 DP Land Line Charges	3,941	0	0	0	0	0.0

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245 Sheriff Detention

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
65700 Transportation of Prisoners	3,578	3,003	5,000	3,500	(1,500)	(30.0)
65701 Investigations	0	458	0	0	0	0.0
65801 Training and Conference	6,370	6,539	17,250	13,969	(3,281)	(19.0)
66600 Telephone ISF Charges	79,974	71,094	70,844	61,085	(9,759)	(13.8)
66601 Pager ISF Charges	8,400	12,736	12,984	12,864	(120)	(0.9)
66602 Cellular Phone ISF Charges	0	0	0	3,500	3,500	0.0
66701 Maint Contract Machinery	41,159	29,843	29,500	44,403	14,903	50.5
66703 Publications and Subscriptions	2,732	1,784	2,300	2,000	(300)	(13.0)
66705 Maint Cont Bldgs and Grnds	6,148	0	6,200	6,200	0	0.0
66706 Dues and Memberships	1,126	1,440	1,496	1,496	0	0.0
66709 Local Mileage Reimbursement	163	0	524	450	(74)	(14.1)
66712 Entertainment and Awards	3,687	4,461	3,000	3,600	600	20.0
66720 Inmate Compensation	11,352	12,920	12,060	14,040	1,980	16.4
66800 Fleet ISF Charges	48,497	57,089	78,786	77,883	(903)	(1.1)
66902 Copier ISF	60,079	48,913	72,689	72,882	193	0.3
66905 Postage ISF	4,331	3,268	4,993	4,355	(638)	(12.8)
66907 Messenger Service ISF	1,730	1,750	940	1,777	837	89.0
66909 Letterhead ISF	0	0	0	349	349	0.0
67000 Records Storage ISF	59,223	60,561	24,350	27,500	3,150	12.9
67001 Records Services ISF	0	0	27,500	36,241	8,741	31.8
89300 Operating Reimbursement In	(28,598)	(37,530)	(30,000)	0	30,000	(100.0)
Total Expenses Operating	4,412,555	5,008,931	5,731,464	6,333,589	602,125	10.5
78901 CO Public Safety Equipment	0	0	11,751	70,935	59,184	503.7
78902 CO Miscellaneous Equipment	0	6,330	15,500	6,690	(8,810)	(56.8)
Total Expenses Capital	0	6,330	27,251	77,625	50,374	184.9
99710 Interfd Transfer In	200,000	0	0	0	0	0.0
Total Interfund Transfer In	200,000	0	0	0	0	0.0
99700 Interfd Transfer Out	58,000	58,000	205,000	263,000	58,000	28.3
Total Interfund Transfer Out	58,000	58,000	205,000	263,000	58,000	28.3
REVENUE	2,103,046	1,877,117	1,909,000	1,937,000	28,000	1.5
INTERFUND TRANSFER IN	200,000	0	0	0	0	0.0
AVAILABLE	2,303,046	1,877,117	1,909,000	1,937,000	28,000	1.5
Personnel	17,398,320	18,488,454	19,536,146	19,837,608	301,462	1.5
Operating	4,412,555	5,008,931	5,731,464	6,333,589	602,125	10.5

Charleston County
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245 Sheriff Detention

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Capital	0	6,330	27,251	77,625	50,374	184.9
EXPENDITURES	21,810,875	23,503,715	25,294,861	26,248,822	953,961	3.8
INTERFUND TRANSFER OUT	58,000	58,000	205,000	263,000	58,000	28.3
DISBURSEMENTS	21,868,875	23,561,715	25,499,861	26,511,822	1,011,961	4.0

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	12 EX	1.00	
Detention Major	10 EX	2.00	
Contracts Manager II	8 EX	1.00	
Detention Captain	8 EX	4.00	
Detention Lieutenant	13 NE	12.00	
Administrative Specialist	11NE	1.00	
Community Services Coordinator	10 NE	1.00	
Detention Sergeant	10 NE	28.00	
Paralegal	10 NE	1.00	
Communications Supervisor	9 NE	1.00	
Administrative Assistant III	8 NE	3.00	
Detention Officer	8 NE	304.00	
Assistant Community Services Coordinator	7 NE	1.00	
Law Enforcement Specialist II	6 NE	9.00	
Law Enforcement Specialist I	5 NE	<u>9.00</u>	
TOTAL CURRENT PERSONNEL		<u>378.00</u>	<u>\$ 11,710,828</u>
TOTAL APPROVED		<u>378.00</u>	<u>\$ 11,710,828</u>

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Detention Center

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78901	Gate (2)	\$ 44,250
78901	Security Console	20,825
78901	Walk-thru Detector	5,860
78902	Automatic Scrubber	6,690
TOTAL		<hr/> \$ 77,625

Charleston County
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Run Date: 06/14/06

245 Sheriff Grants & Programs

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	103,500	103,500	102,631	103,500	869	0.8
43004 Sale of Confiscated Property	580	1,043	1,000	18,000	17,000	1,700.0
43013 Cost of Sale Seized Property	(1,479)	(12,150)	(176)	(9,000)	(8,824)	5,013.6
43503 Private Contributions	6,100	6,100	5,000	5,000	0	0.0
43505 Miscellaneous Revenues	14,437	23,020	18,000	27,250	9,250	51.4
43509 Vending Machine Commissions	144,687	290,284	190,000	291,700	101,700	53.5
Total Revenues	267,825	411,797	316,455	436,450	119,995	37.9
54001 Salaries and Wages	100,799	101,912	102,818	98,898	(3,920)	(3.8)
54002 Temporaries	24,206	24,177	24,580	28,538	3,958	16.1
54007 Holiday Pay	375	394	395	396	1	0.3
54009 Educational Incentive	3,275	6,366	6,300	2,850	(3,450)	(54.8)
54010 COLA and Other Salary Adjusts	0	0	4,626	5,033	407	8.8
54201 Fringe Benefits	43,128	46,082	46,827	46,526	(301)	(0.6)
Total Expenses Personnel	171,784	178,931	185,546	182,241	(3,305)	(1.8)
64600 Postage Direct	0	5	0	0	0	0.0
64601 Uniforms	2,140	1,900	2,400	2,400	0	0.0
64602 Public Safety Supplies	274	2,761	2,818	318	(2,500)	(88.7)
64603 Office Expenses	5	0	0	0	0	0.0
64613 Public Education Supplies	2,822	2,485	1,900	1,900	0	0.0
64615 Other Operating Supplies	3,377	10,952	16,284	22,500	6,216	38.2
64616 Bedding and Linens	85,125	68	0	0	0	0.0
64617 Food and Related Supplies	5,459	6,835	4,582	9,332	4,750	103.7
64624 Drugs and Medical Supplies	894	676	5,000	0	(5,000)	(100.0)
64642 Repair and Maint Supplies	180	3,183	1,500	1,500	0	0.0
64648 Custodial and Laundry Exp	518	0	1,000	1,000	0	0.0
64654 Noncapital FF&E	3,841	12,839	0	0	0	0.0
64826 Printing and Binding	37	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	9,327	2,000	0	(2,000)	(100.0)
66701 Maint Contract Machinery	0	0	0	3,233	3,233	0.0
66703 Publications and Subscriptions	168	306	0	530	530	0.0
66712 Entertainment and Awards	325	0	336	100	(236)	(70.2)
66716 Contingency	0	0	0	70,000	70,000	0.0
66720 Inmate Compensation	36,027	42,114	52,000	52,000	0	0.0
66721 Bank Charges	8,255	14,531	17,000	17,000	0	0.0
Total Expenses Operating	149,446	107,981	106,820	181,813	74,993	70.2
78300 CO IT Purchase	0	35,452	0	0	0	0.0
78902 CO Miscellaneous Equipment	11,284	16,058	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/06

245 Sheriff Grants & Programs

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Total Expenses Capital	11,284	51,510	0	0	0	0.0
99710 Interfd Transfer In	40,638	57,130	55,418	46,552	(8,866)	(16.0)
Total Interfund Transfer In	40,638	57,130	55,418	46,552	(8,866)	(16.0)
REVENUE	267,825	411,797	316,455	436,450	119,995	37.9
INTERFUND TRANSFER IN	40,638	57,130	55,418	46,552	(8,866)	(16.0)
AVAILABLE	308,463	468,927	371,873	483,002	111,129	29.9
Personnel	171,784	178,931	185,546	182,241	(3,305)	(1.8)
Operating	149,446	107,981	106,820	181,813	74,993	70.2
Capital	11,284	51,510	0	0	0	0.0
EXPENDITURES	332,514	338,422	292,366	364,054	71,688	24.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	332,514	338,422	292,366	364,054	71,688	24.5

SHERIFF

GENERAL 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>
Deputy Sheriff	10 NE	3.00	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	<u>\$ 98,898</u>
TOTAL APPROVED		<u>3.00</u>	<u>\$ 98,898</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

P24506001 Sheriff IVD

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42805 DSS Reimbursement	74,074	72,792	76,945	77,800	855	1.1
Total Revenues	74,074	72,792	76,945	77,800	855	1.1
Expenses Personnel						
54001 Salaries and Wages	37,567	41,671	41,734	41,284	(450)	(1.1)
54010 COLA and Other Salary Adjusts	0	0	2,006	2,101	95	4.7
54201 Fringe Benefits	14,018	15,499	16,276	16,844	568	3.5
Total Expenses Personnel	51,585	57,170	60,016	60,229	213	0.4
Expenses Operating						
64601 Uniforms	400	400	400	400	0	0.0
64603 Office Expenses	835	0	0	0	0	0.0
64826 Printing and Binding	3,052	731	730	813	83	11.4
66600 Telephone ISF Charges	7,196	6,823	7,466	3,397	(4,069)	(54.5)
66601 Pager ISF Charges	972	1,068	1,068	1,044	(24)	(2.2)
66602 Cellular Phone ISF Charges	0	0	0	4,000	4,000	0.0
66701 Maint Contract Machinery	8,300	6,540	7,265	9,217	1,952	26.9
66703 Publications and Subscriptions	1,709	60	0	0	0	0.0
66706 Dues and Memberships	25	0	0	0	0	0.0
66716 Contingency	0	0	0	(1,300)	(1,300)	0.0
Total Expenses Operating	22,489	15,622	16,929	17,571	642	3.8
REVENUE	74,074	72,792	76,945	77,800	855	1.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	74,074	72,792	76,945	77,800	855	1.1
Personnel	51,585	57,170	60,016	60,229	213	0.4
Operating	22,489	15,622	16,929	17,571	642	3.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	74,074	72,792	76,945	77,800	855	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	74,074	72,792	76,945	77,800	855	1.1

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>\$ 41,284</u>
TOTAL APPROVED		<u>1.00</u>	<u>\$ 41,284</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

12450001 Sheriff Law Enforcement

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42703 Gold Permits	50	50	0	50	50	0.0
42704 Chauffeur Licenses	2,020	2,117	2,000	2,000	0	0.0
42805 DSS Reimbursement	358	3,057	0	0	0	0.0
42806 State Salary Supplement	1,568	1,575	1,575	1,575	0	0.0
42902 Records Checks	6,153	7,027	7,000	3,000	(4,000)	(57.1)
42929 Animal Shelter Fees	31,325	27,870	31,000	29,000	(2,000)	(6.4)
42930 Copy Charges	1,518	1,708	1,300	1,500	200	15.4
42940 Family Court Fees	6,413	5,529	5,500	5,000	(500)	(9.1)
42946 Sheriffs Civil Fees	76,423	98,482	85,000	65,000	(20,000)	(23.5)
43005 Vice Squad Enforcement	13,305	0	0	0	0	0.0
43505 Miscellaneous Revenues	16,856	15,161	0	0	0	0.0
Total Revenues	155,989	162,576	133,375	107,125	(26,250)	(19.7)
Expenses Personnel						
54000 Elected Officials Salaries	114,591	119,594	126,189	125,736	(453)	(0.3)
54001 Salaries and Wages	11,126,142	11,378,232	12,008,445	12,100,703	92,258	0.8
54002 Temporaries	150,635	131,686	145,000	145,000	0	0.0
54005 Other Salary Costs	13,143	7,442	1,500	1,500	0	0.0
54006 Non Exempt Overtime	629,274	519,923	375,000	400,000	25,000	6.7
54007 Holiday Pay	182,183	247,458	240,051	289,636	49,585	20.7
54008 Anticipated Vacancies	0	0	(125,000)	(278,000)	(153,000)	122.4
54009 Educational Incentive	319,040	326,101	312,900	331,500	18,600	5.9
54016 STAR Goal Bonus	5,000	5,000	0	0	0	0.0
54201 Fringe Benefits	4,412,401	4,734,076	5,034,408	5,358,675	324,267	6.4
89100 Personnel Reimbursement In	(246,903)	(286,158)	(185,944)	(270,000)	(84,056)	45.2
Total Expenses Personnel	16,705,505	17,183,354	17,932,549	18,204,750	272,201	1.5
Expenses Operating						
64600 Postage Direct	277	150	280	300	20	7.1
64601 Uniforms	167,108	178,532	178,150	180,000	1,850	1.0
64602 Public Safety Supplies	50,407	40,032	55,000	60,000	5,000	9.1
64603 Office Expenses	59,061	68,160	72,000	72,000	0	0.0
64606 Train Supplies and Equip	1,727	1,492	2,700	2,700	0	0.0
64608 Photo and Microfilm Supply	10,958	14,535	15,000	6,500	(8,500)	(56.7)
64613 Public Education Supplies	7,785	8,016	8,000	8,000	0	0.0
64620 Weapons and Ammunition	39,688	51,521	67,366	67,366	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

124500001 Sheriff Law Enforcement

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64622 Vehicle Auxillary Equip	31,698	99,633	80,000	100,000	20,000	25.0
64625 Vehicle Fuel	12,698	17,564	12,000	14,400	2,400	20.0
64626 Marine Fuel	10,293	10,500	10,500	17,000	6,500	61.9
64633 Carpentry Supplies	1,481	900	0	0	0	0.0
64642 Repair and Maint Supplies	1,408	2,851	3,000	3,000	0	0.0
64648 Custodial and Laundry Exp	25	472	251	251	0	0.0
64654 Noncapital FF&E	4,910	2,713	5,510	5,510	0	0.0
64667 Public Works Projects	2,607	2,738	0	0	0	0.0
64677 Vehicle Auxil Equip - Leases	0	12,462	0	0	0	0.0
64678 Parking (Coupons)	0	0	0	3,000	3,000	0.0
64680 Radio Communications Fee	0	0	0	130,375	130,375	0.0
64800 Consultant Fees	(0)	0	0	0	0	0.0
64804 Professional Medical Services	0	0	250	0	(250)	(100.0)
64807 Preemployment Screening	8,103	8,858	10,500	9,500	(1,000)	(9.5)
64826 Printing and Binding	13,681	18,709	25,000	22,000	(3,000)	(12.0)
64829 Animal Shelter Expenses	455,179	423,894	534,858	592,092	57,234	10.7
65000 Electricity and Gas	1,086	270	360	360	0	0.0
65001 Water and Sewer	26	0	0	0	0	0.0
65301 Cellular Telephones Direct	0	(704)	0	0	0	0.0
65302 DP Land Line Charges	7,090	3,158	3,576	3,576	0	0.0
65500 Leases Land and Building	4,351	2,853	717	0	(717)	(100.0)
65502 Leases Machinery and Equipment	800	0	0	0	0	0.0
65700 Transportation of Prisoners	28,745	32,689	35,000	35,000	0	0.0
65701 Investigations	323	2,427	2,000	2,000	0	0.0
65703 Court Investigative Fee	9,811	15,070	15,000	15,000	0	0.0
65801 Training and Conference	22,761	37,528	40,000	42,000	2,000	5.0
66000 In House Training	0	(192)	0	0	0	0.0
66600 Telephone ISF Charges	181,675	195,928	217,032	192,626	(24,406)	(11.2)
66601 Pager ISF Charges	24,960	25,864	26,964	28,712	1,748	6.5
66602 Cellular Phone ISF Charges	0	0	0	35,100	35,100	0.0
66701 Maint Contract Machinery	6,659	15,801	12,352	17,052	4,700	38.1
66703 Publications and Subscriptions	15,796	11,634	15,249	13,249	(2,000)	(13.1)
66706 Dues and Memberships	18,060	19,704	18,260	19,560	1,300	7.1
66707 Rep Maint Con Vehicles	925	1,223	1,250	1,250	0	0.0
66709 Local Mileage Reimbursement	283	227	500	500	0	0.0
66712 Entertainment and Awards	9,191	6,755	9,000	7,500	(1,500)	(16.7)
66721 Bank Charges	35	49	20	20	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

124500001 Sheriff Law Enforcement

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66722 Police Confidential Fund	2,459	1,001	3,040	2,500	(540)	(17.8)
66800 Fleet ISF Charges	1,397,477	1,495,775	1,560,928	2,026,123	465,195	29.8
66802 Motor Pool ISF	3,600	5,452	4,030	2,260	(1,770)	(43.9)
66902 Copier ISF	50,642	63,105	59,732	59,968	236	0.4
66905 Postage ISF	34,101	37,806	42,954	40,368	(2,586)	(6.0)
66907 Messenger Service ISF	5,080	5,375	5,710	6,432	722	12.6
66909 Letterhead ISF	0	0	0	349	349	0.0
66910 Color Copier ISF	145	8	0	0	0	0.0
67000 Records Storage ISF	34,755	32,391	17,425	18,100	675	3.9
67001 Records Services ISF	0	0	26,450	25,000	(1,450)	(5.5)
89300 Operating Reimbursement In	(5,922)	(11,287)	(3,600)	(14,550)	(10,950)	304.2
Total Expenses Operating	2,734,009	2,963,639	3,194,314	3,874,049	679,735	21.3
Expenses Capital						
77705 CO Building Renovations	0	0	5,000	0	(5,000)	(100.0)
78500 CO Vehicles	0	0	705,000	1,226,275	521,275	73.9
78901 CO Public Safety Equipment	0	0	0	109,900	109,900	0.0
Total Expenses Capital	0	0	710,000	1,336,175	626,175	88.2
Interfund Transfer Out						
99700 Interfd Transfer Out	40,638	48,514	55,418	46,552	(8,866)	(16.0)
Total Interfund Transfer Out	40,638	48,514	55,418	46,552	(8,866)	(16.0)
REVENUE	155,989	162,576	133,375	107,125	(26,250)	(19.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	155,989	162,576	133,375	107,125	(26,250)	(19.7)
Personnel	16,705,505	17,183,354	17,932,549	18,204,750	272,201	1.5
Operating	2,734,009	2,963,639	3,194,314	3,874,049	679,735	21.3
Capital	0	0	710,000	1,336,175	626,175	88.2
EXPENDITURES	19,439,514	20,146,993	21,836,863	23,414,974	1,578,111	7.2
INTERFUND TRANSFER OUT	40,638	48,514	55,418	46,552	(8,866)	(16.0)
DISBURSEMENTS	19,480,152	20,195,507	21,892,281	23,461,526	1,569,245	7.2

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>
Sheriff	15 EXEC	1.00	
Undersheriff	15 EX	1.00	
Chief Deputy Sheriff	12 EX	2.00	
Deputy County Attorney	11 EX	1.00	
Administrative Services Manager	10 EX	1.00	
Deputy Sheriff - Major	10 EX	3.00	
Deputy Sheriff - Captain	9 EX	6.00	
Financial Officer	9 EX	1.00	
IT System Specialist	9 EX	1.00	
Public Information Officer	9 EX	1.00	
Marine Program Coordinator	8 EX	1.00	
Auditor II	7 EX	1.00	
Executive Assistant to the Sheriff	7 EX	1.00	
Human Resources Coordinator	7 EX	1.00	
Victim Witness Advocate Coordinator	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Communications Manager	5 EX	1.00	
Records Supervisor	3 EX	1.00	
Deputy Sheriff Lieutenant	14 NE	20.00	
Animal Control Supervisor	13 NE	1.00	
Deputy Sheriff Sergeant	13 NE	29.00	
Administrative Specialist	11 NE	3.00	
Computer Support Specialist	11 NE	2.00	
Master Deputy Sheriff	11 NE	46.00	
Account Technician	10 NE	3.00	
Deputy Sheriff	10 NE	136.00	
Paralegal	10 NE	1.00	
Animal Control Officer II	9 NE	3.00	

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>
Emergency Communications Supervisor	9 NE	5.00	
Legal Assistant II	9 NE	1.00	
Administrative Assistant III	8 NE	5.00	
Crime Analyst	8 NE	2.00	
Emergency Services Dispatcher	8 NE	20.00	
Administrative Assistant II	7 NE	3.00	
Law Enforcement Records Coordinator	7 NE	3.00	
Legal Assistant I	7 NE	1.00	
Inventory Control Specialist I	6 NE	1.00	
Law Enforcement Specialist II	6 NE	6.00	
Law Enforcement Specialist I	5 NE	<u>14.00</u>	
TOTAL CURRENT PERSONNEL		<u>331.00</u>	<u>\$ 12,226,439</u>
TOTAL APPROVED		<u>331.00</u>	<u>\$ 12,226,439</u>

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Pickup Truck, Three-quarter Ton 4x4 with Options	\$ 26,275
78500	Pursuit Sedan (Unmarked) (33)	759,000
78500	Pursuit Sedan (Marked) (15)	345,000
78500	Utility Vehicle, Full-size 4x4 (Upgrade)	28,000
78500	Utility Vehicle, Full-size 4x4 (2)	68,000
78901	Box, 6-channel Sensor Package	8,400
78901	Chamber, Cyanoacrylate Fuming	10,000
78901	Digital Video System (15)	91,500
TOTAL		<hr/> \$ 1,336,175

Charleston County
Organizational Budget
Run Date: 06/13/06

124502001 Sheriff School Crossing Guards

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages	443,460	472,398	494,314	521,581	27,267	5.5
54006 Non Exempt Overtime	22,197	16,342	0	0	0	0.0
54201 Fringe Benefits	95,965	100,067	107,034	113,238	6,204	5.8
Total Expenses Personnel	561,623	588,807	601,348	634,819	33,471	5.6
Expenses Operating						
64601 Uniforms	11,957	7,973	12,600	12,600	0	0.0
64602 Public Safety Supplies	1,125	0	1,050	600	(450)	(42.8)
64603 Office Expenses	0	28	50	50	0	0.0
Total Expenses Operating	13,082	8,001	13,700	13,250	(450)	(3.3)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	561,623	588,807	601,348	634,819	33,471	5.6
Operating	13,082	8,001	13,700	13,250	(450)	(3.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	574,705	596,808	615,048	648,069	33,021	5.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	574,705	596,808	615,048	648,069	33,021	5.4
=====						

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	9 NE	1.00	
School Crossing Guard Assistant Supervisor	6 NE	0.69	
School Crossing Guards (132)	exempt	<u>52.62</u>	
TOTAL CURRENT PERSONNEL		<u>54.31</u>	\$ <u>521,581</u>
TOTAL APPROVED		<u>54.31</u>	\$ <u>521,581</u>

Charleston County
Organizational Report
Run Date: 06/14/06

245 Sheriff Victims Bill of Rights

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
54001 Salaries and Wages	213,376	218,217	227,254	231,011	3,757	1.7
54006 Non Exempt Overtime	1,317	2,160	3,472	2,085	(1,387)	(39.9)
54007 Holiday Pay	853	1,312	1,138	1,112	(26)	(2.3)
54009 Educational Incentive	1,951	1,967	1,950	1,950	0	0.0
54010 COLA and Other Salary Adjusts	0	0	10,720	11,578	858	8.0
54201 Fringe Benefits	72,151	75,959	85,216	91,321	6,105	7.2
Total Expenses Personnel	289,648	299,615	329,750	339,057	9,307	2.8
64601 Uniforms	400	400	400	400	0	0.0
64602 Public Safety Supplies	350	0	0	0	0	0.0
64603 Office Expenses	244	260	650	550	(100)	(15.4)
64613 Public Education Supplies	4,722	0	0	0	0	0.0
64620 Weapons and Ammunition	250	0	0	0	0	0.0
64622 Vehicle Auxillary Equip	350	0	0	0	0	0.0
64633 Carpentry Supplies	1,167	0	0	0	0	0.0
64654 Noncapital FF&E	5,343	0	0	0	0	0.0
64826 Printing and Binding	1,868	0	2,000	2,000	0	0.0
65307 Public Access Connection Fee	40,539	40,539	52,539	52,539	0	0.0
65605 DP Refresh Costs	0	3,178	2,970	2,676	(294)	(9.9)
65801 Training and Conference	3,493	5,411	7,152	7,500	348	4.9
66701 Maint Contract Machinery	540	540	573	573	0	0.0
66703 Publications and Subscriptions	330	80	240	75	(165)	(68.7)
66706 Dues and Memberships	375	225	465	465	0	0.0
66709 Local Mileage Reimbursement	14	17	175	100	(75)	(42.8)
66712 Entertainment and Awards	100	0	0	0	0	0.0
Total Expenses Operating	60,083	50,650	67,164	66,878	(286)	(0.4)
99700 Interfd Transfer Out	11,799	0	0	0	0	0.0
Total Interfund Transfer Out	11,799	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	289,648	299,615	329,750	339,057	9,307	2.8
Operating	60,083	50,650	67,164	66,878	(286)	(0.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	349,731	350,265	396,914	405,935	9,021	2.3

Charleston County
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245 Sheriff Victims Bill of Rights

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	11,799	0	0	0	0	0.0
DISBURSEMENTS	361,530	350,265	396,914	405,935	9,021	2.3

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>
Deputy Sheriff	10 NE	1.00	
Victim Witness Advocate II	10 NE	3.00	
Victim Witness Advocate I	5 NE	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	<u>\$ 231,011</u>
TOTAL APPROVED		<u>8.00</u>	<u>\$ 231,011</u>

Charleston County
Organizational Report
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23503 Pretrial Intervention

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42846 State Non-grant Appropriation	0	22,500	45,000	45,000	0	0.0
42941 Pretrail Intervention Fees	324,669	440,942	293,000	384,615	91,615	31.3
43216 Expungement Fees	0	0	26,279	92,961	66,682	253.7
43218 Restitution Fees	0	0	36,000	0	(36,000)	(100.0)
Total Revenues	324,669	463,442	400,279	522,576	122,297	30.6
54001 Salaries and Wages	192,480	213,221	279,344	335,342	55,998	20.0
54002 Temporaries	0	10,404	0	0	0	0.0
54010 COLA and Other Salary Adjusts	0	0	12,379	16,764	4,385	35.4
54201 Fringe Benefits	62,621	72,598	100,881	128,436	27,555	27.3
89200 Personnel Reimbursement Out	5,000	5,000	0	0	0	0.0
Total Expenses Personnel	260,101	301,223	392,604	480,542	87,938	22.4
64600 Postage Direct	0	0	150	600	450	300.0
64603 Office Expenses	6,002	7,131	8,486	15,944	7,458	87.9
64820 PTI Counseling Services	5,083	1,830	3,200	3,200	0	0.0
64826 Printing and Binding	2,491	1,633	2,500	2,500	0	0.0
65601 Noncapital IT Purchases	0	0	4,839	0	(4,839)	(100.0)
65801 Training and Conference	3,745	7,170	5,750	9,000	3,250	56.5
66600 Telephone ISF Charges	4,099	4,109	5,361	3,587	(1,774)	(33.1)
66602 Cellular Phone ISF Charges	0	0	0	1,400	1,400	0.0
66706 Dues and Memberships	275	220	400	400	0	0.0
66709 Local Mileage Reimbursement	827	129	1,100	900	(200)	(18.2)
66712 Entertainment and Awards	175	766	400	400	0	0.0
66902 Copier ISF	0	4	0	0	0	0.0
66905 Postage ISF	4,191	5,031	5,665	6,087	422	7.4
66907 Messenger Service ISF	0	625	650	0	(650)	(100.0)
Total Expenses Operating	26,888	28,646	38,501	44,018	5,517	14.3
REVENUE	324,669	463,442	400,279	522,576	122,297	30.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	324,669	463,442	400,279	522,576	122,297	30.6
Personnel	260,101	301,223	392,604	480,542	87,938	22.4
Operating	26,888	28,646	38,501	44,018	5,517	14.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	286,989	329,869	431,105	524,560	93,455	21.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	286,989	329,869	431,105	524,560	93,455	21.7

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	
Pretrial Intervention Counselor	6 EX	1.00	
Juvenile Arbitration Coordinator	5 EX	1.00	
Administrative Assistant II	7 NE	2.00	
Case Management Assistant	7 NE	1.00	
Administrative Assistant I	6 NE	3.00	
County Services Representative I	4 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>335,342</u>
TOTAL APPROVED		<u>10.00</u>	\$ <u>335,342</u>

Charleston County
Organizational Budget
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123500001 Solicitor Gen Fund

Description Object Code =====	FY 2004 Actual =====	FY 2005 Actual =====	FY 2006 Adjusted =====	FY 2007 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42807 State Grants-Operating	12,577	11,320	11,320	11,320	0	0.0
Total Revenues	12,577	11,320	11,320	11,320	0	0.0
Expenses Personnel						
54001 Salaries and Wages	2,289,513	2,345,230	2,726,725	2,753,779	27,054	1.0
54002 Temporaries	29,023	48,356	36,000	20,750	(15,250)	(42.4)
54006 Non Exempt Overtime	210	8	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(57,000)	(57,000)	0.0
54201 Fringe Benefits	748,773	812,055	996,977	1,066,107	69,130	6.9
89100 Personnel Reimbursement In	(122,200)	(131,318)	(126,168)	(142,436)	(16,268)	12.9
Total Expenses Personnel	2,945,319	3,074,331	3,633,534	3,641,200	7,666	0.2
Expenses Operating						
64600 Postage Direct	737	433	1,000	1,000	0	0.0
64603 Office Expenses	37,631	29,116	30,560	32,000	1,440	4.7
64620 Weapons and Ammunition	45	1,595	600	600	0	0.0
64678 Parking (Coupons)	0	0	0	2,500	2,500	0.0
64826 Printing and Binding	7,167	6,424	8,000	8,750	750	9.4
65601 Noncapital IT Purchases	0	3,684	0	0	0	0.0
65702 Witness Expenses	20,896	7,834	18,000	18,000	0	0.0
65703 Court Investigative Fee	8,996	17,879	13,000	13,000	0	0.0
65705 Court Reporter Fees	3,316	1,899	4,500	3,500	(1,000)	(22.2)
65801 Training and Conference	27,786	27,825	29,105	33,000	3,895	13.4
66600 Telephone ISF Charges	59,894	45,779	59,731	51,413	(8,318)	(13.9)
66601 Pager ISF Charges	4,224	3,372	3,216	2,772	(444)	(13.8)
66602 Cellular Phone ISF Charges	0	0	0	7,500	7,500	0.0
66701 Maint Contract Machinery	0	0	1,000	0	(1,000)	(100.0)
66703 Publications and Subscriptions	13,307	14,016	14,000	17,000	3,000	21.4
66706 Dues and Memberships	9,080	10,225	11,000	11,500	500	4.5
66709 Local Mileage Reimbursement	1,080	396	1,200	1,200	0	0.0
66712 Entertainment and Awards	2,025	2,376	2,500	2,000	(500)	(20.0)
66800 Fleet ISF Charges	27,895	30,814	30,790	34,508	3,718	12.1
66802 Motor Pool ISF	5,648	992	2,500	300	(2,200)	(88.0)
66902 Copier ISF	28,947	32,156	32,767	38,792	6,025	18.4
66905 Postage ISF	18,232	20,395	23,560	29,120	5,560	23.6
66907 Messenger Service ISF	1,465	1,510	1,880	2,878	998	53.1

Charleston County
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123500001 Solicitor Gen Fund

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	32,064	31,301	32,645	33,600	955	2.9
 Total Expenses Operating	 310,436	 290,020	 321,554	 344,933	 23,379	 7.3
Expenses Capital						
78500 CO Vehicles	0	0	14,000	0	(14,000)	(100.0)
 Total Expenses Capital	 0	 0	 14,000	 0	 (14,000)	 (100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	46,789	0	0	0	0	0.0
 Total Interfund Transfer Out	 46,789	 0	 0	 0	 0	 0.0
 REVENUE	 12,577	 11,320	 11,320	 11,320	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 12,577	 11,320	 11,320	 11,320	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	2,945,319	3,074,331	3,633,534	3,641,200	7,666	0.2
Operating	310,436	290,020	321,554	344,933	23,379	7.3
Capital	0	0	14,000	0	(14,000)	(100.0)
 EXPENDITURES	 3,255,755	 3,364,351	 3,969,088	 3,986,133	 17,045	 0.4
INTERFUND TRANSFER OUT	46,789	0	0	0	0	0.0
 DISBURSEMENTS	 3,302,544	 3,364,351	 3,969,088	 3,986,133	 17,045	 0.4
=====	=====	=====	=====	=====	=====	=====

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	0.15	
Special Assistant Solicitor	13 EX	2.00	
Managing Assistant Solicitor	12 EX	7.50	
Administrative Services Manager	10 EX	0.50	
Assistant Solicitor	9 EX	16.00	
Case Management Supervisor	9 EX	1.00	
Prosecution Coordinator	9 EX	1.00	
Chief Investigator	8 EX	1.00	
Legal Services Manager	8 EX	1.00	
Special Investigator II	7 EX	2.00	
Victim Witness Advocate Coordinator	7 EX	1.00	
Special Investigator I	6 EX	4.00	
Computer Support Specialist	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Paralegal	10 NE	5.00	
Victim Witness Advocate II	10 NE	2.00	
Case Management Assistant	7 NE	6.00	
Legal Assistant I	7 NE	7.20	
Administrative Assistant I	6 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>61.35</u>	<u>\$ 2,753,779</u>
TOTAL APPROVED		<u>61.35</u>	<u>\$ 2,753,779</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

S23501001 Solicitor State Appropriations

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	576,794	829,197	582,000	829,198	247,198	42.5
42810 Berkeley Cty Solicitor Funds	(181,805)	(261,317)	(184,494)	(261,317)	(76,823)	41.6
42846 State Non-grant Appropriation	96,207	66,999	30,000	60,000	30,000	100.0
42908 Bond Estreatment Fees	37,880	88,294	40,000	40,000	0	0.0
Total Revenues	529,076	723,173	467,506	667,881	200,375	42.9
Expenses Personnel						
54001 Salaries and Wages	319,175	345,571	316,517	337,213	20,696	6.5
54002 Temporaries	15,707	16,564	12,000	12,000	0	0.0
54010 COLA and Other Salary Adjusts	0	0	14,040	16,961	2,921	20.8
54201 Fringe Benefits	106,037	119,734	119,209	134,058	14,849	12.5
89200 Personnel Reimbursement Out	117,200	126,318	126,168	142,436	16,268	12.9
Total Expenses Personnel	558,119	608,187	587,934	642,668	54,734	9.3
Expenses Operating						
64603 Office Expenses	2,064	257	3,000	3,000	0	0.0
64800 Consultant Fees	0	970	0	0	0	0.0
64826 Printing and Binding	0	(1)	0	0	0	0.0
65601 Noncapital IT Purchases	0	468	0	0	0	0.0
65605 DP Refresh Costs	0	0	10,888	10,637	(251)	(2.3)
65801 Training and Conference	1,650	1,510	1,000	1,000	0	0.0
66601 Pager ISF Charges	156	54	108	0	(108)	(100.0)
66709 Local Mileage Reimbursement	1,389	0	0	100	100	0.0
66712 Entertainment and Awards	349	5,203	1,000	1,000	0	0.0
66732 Lump Sum Appropriation	0	3,150	0	0	0	0.0
66800 Fleet ISF Charges	1,422	3,131	4,665	4,272	(393)	(8.4)
66802 Motor Pool ISF	0	130	0	300	300	0.0
66907 Messenger Service ISF	600	0	0	0	0	0.0
Total Expenses Operating	7,630	14,873	20,661	20,309	(352)	(1.7)
Expenses Capital						
78500 CO Vehicles	0	12,397	0	0	0	0.0
Total Expenses Capital	0	12,397	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	9,300	15,771	0	0	0	0.0

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	0.85	
Managing Assistant Solicitor	12 EX	0.50	
Administrative Services Manager	10 EX	0.50	
Assistant Solicitor	9 EX	1.00	
Special Investigator I	6 EX	3.00	
Legal Assistant I	7 NE	<u>0.80</u>	
TOTAL CURRENT PERSONNEL		<u>6.65</u>	<u>\$ 337,213</u>
TOTAL APPROVED		<u>6.65</u>	<u>\$ 337,213</u>

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	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>65,291</u>
TOTAL APPROVED		<u>2.00</u>	\$ <u>65,291</u>

Charleston County
Organizational Budget
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S23502001 Solicitor Vict Wit Appro

Description Object Code =====	FY 2004 Actual =====	FY 2005 Actual =====	FY 2006 Adjusted =====	FY 2007 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42807 State Grants-Operating	43,795	42,476	40,116	115,000	74,884	186.7
Total Revenues	43,795	42,476	40,116	115,000	74,884	186.7
Expenses Personnel						
54001 Salaries and Wages	31,693	33,672	34,264	35,152	888	2.6
54002 Temporaries	0	0	0	21,000	21,000	0.0
54010 COLA and Other Salary Adjusts	0	0	1,508	1,757	249	16.5
54201 Fringe Benefits	10,209	11,113	12,335	17,033	4,698	38.1
89200 Personnel Reimbursement Out	0	19,872	0	0	0	0.0
Total Expenses Personnel	41,901	64,657	48,107	74,942	26,835	55.8
REVENUE	43,795	42,476	40,116	115,000	74,884	186.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	43,795	42,476	40,116	115,000	74,884	186.7
Personnel	41,901	64,657	48,107	74,942	26,835	55.8
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	41,901	64,657	48,107	74,942	26,835	55.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	41,901	64,657	48,107	74,942	26,835	55.8

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	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>35,152</u>
TOTAL APPROVED		<u>1.00</u>	\$ <u>35,152</u>

Charleston County
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205 Treasurer

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	340,812	2,244,126	425,000	4,000,000	3,575,000	841.2
=====	=====	=====	=====	=====	=====	=====
Personnel	981,662	1,021,659	1,075,521	1,118,150	42,629	4.0
Operating	351,790	349,898	346,228	419,243	73,015	21.1
Capital	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	1,333,452	1,371,557	1,421,749	1,537,393	115,644	8.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	1,333,452	1,371,557	1,421,749	1,537,393	115,644	8.1
=====	=====	=====	=====	=====	=====	=====

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	3.00	
County Services Center Coordinator	7 EX	1.00	
County Services Representative IV	10 NE	5.00	
County Services Representative III	8 NE	4.00	
Accounting Specialist II	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>18.00</u>	\$ <u>737,358</u>
TOTAL APPROVED		<u>18.00</u>	\$ <u>737,358</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

13450001 Election/Voter Registration

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	10,807	10,625	12,500	12,500	0	0.0
42807 State Grants-Operating	7,300	2,634	7,300	0	(7,300)	(100.0)
Total Revenues	18,107	13,259	19,800	12,500	(7,300)	(36.9)
Expenses Personnel						
54001 Salaries and Wages	315,306	309,161	363,195	360,852	(2,343)	(0.6)
54002 Temporaries	23,514	104,205	73,840	111,375	37,535	50.8
54004 Boards and Commissions	53,317	42,245	57,228	57,009	(219)	(0.4)
54006 Non Exempt Overtime	21,002	58,841	21,000	29,025	8,025	38.2
54201 Fringe Benefits	121,064	143,618	159,609	176,159	16,550	10.4
54400 Contracted Temporary Svc	0	16,280	13,158	13,158	0	0.0
89100 Personnel Reimbursement In	(758)	0	0	0	0	0.0
Total Expenses Personnel	533,445	674,350	688,030	747,578	59,548	8.7
Expenses Operating						
64603 Office Expenses	7,046	10,744	8,500	8,500	0	0.0
64617 Food and Related Supplies	250	532	600	600	0	0.0
64642 Repair and Maint Supplies	71	5,649	29,100	19,500	(9,600)	(33.0)
64648 Custodial and Laundry Exp	0	96	0	0	0	0.0
64654 Noncapital FF&E	67	7,024	124,120	17,837	(106,283)	(85.6)
64678 Parking (Coupons)	0	0	0	100	100	0.0
64802 Special Legal Services	7,218	19,078	15,750	15,750	0	0.0
64826 Printing and Binding	1,638	3,106	4,000	3,000	(1,000)	(25.0)
64846 Mailers (Printing/Postage)	0	40,000	71,060	0	(71,060)	(100.0)
65404 Tort Liability Insurance	5,348	8,524	9,425	10,534	1,109	11.8
65500 Leases Land and Building	5,528	16,466	13,500	13,500	0	0.0
65601 Noncapital IT Purchases	8,115	2,441	0	0	0	0.0
65603 Noncapital GIS SFW	169	0	0	0	0	0.0
65801 Training and Conference	1,670	5,200	9,473	11,716	2,243	23.7
66600 Telephone ISF Charges	7,534	8,128	10,435	9,366	(1,069)	(10.2)
66601 Payer ISF Charges	120	136	132	0	(132)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	1,000	1,000	0.0
66701 Maint Contract Machinery	345	1,200	1,200	25,200	24,000	2,000.0
66702 Advertising	4,715	2,622	1,400	2,000	600	42.9
66703 Publications and Subscriptions	154	757	758	705	(53)	(7.0)
66706 Dues and Memberships	0	469	480	350	(130)	(27.1)

Charleston County
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134500001 Election/Voter Registration

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	256	880	1,500	1,500	0	0.0
66719 Election Expenses-Reimbursable	179,165	298,966	162,652	144,398	(18,254)	(11.2)
66740 Election Expense-Non Reimburse	0	0	7,896	11,180	3,284	41.6
66800 Fleet ISF Charges	0	793	1,200	1,082	(118)	(9.8)
66802 Motor Pool ISF	0	20	1,100	1,100	0	0.0
66902 Copier ISF	4,919	7,637	5,527	7,996	2,469	44.7
66905 Postage ISF	38,530	41,021	51,426	60,143	8,717	17.0
66907 Messenger Service ISF	366	1,485	2,540	2,701	161	6.3
67000 Records Storage ISF	1,014	1,022	1,175	1,200	25	2.1
89300 Operating Reimbursement In	(167,923)	(142,028)	(162,652)	(144,398)	18,254	(11.2)
Total Expenses Operating	106,317	341,969	372,297	226,560	(145,737)	(39.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	1,500	0	0	0	0	0.0
Total Interfund Transfer Out	1,500	0	0	0	0	0.0
REVENUE	18,107	13,259	19,800	12,500	(7,300)	(36.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	18,107	13,259	19,800	12,500	(7,300)	(36.9)
Personnel	533,445	674,350	688,030	747,578	59,548	8.7
Operating	106,317	341,969	372,297	226,560	(145,737)	(39.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	639,762	1,016,319	1,060,327	974,138	(86,189)	(8.1)
INTERFUND TRANSFER OUT	1,500	0	0	0	0	0.0
DISBURSEMENTS	641,262	1,016,319	1,060,327	974,138	(86,189)	(8.1)

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 I	10 NE	1.00	
County Services Representative IV	10 NE	1.00	
County Services Representative III	8 NE	6.00	
Voting Systems Technician	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>417,861</u>
TOTAL APPROVED		<u>10.00</u>	\$ <u>417,861</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

L33500001 Library

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	310,090	581,592	619,938	619,938	0	0.0
42808 Federal Grants-Operating	4,230	0	0	0	0	0.0
42846 State Non-grant Appropriation	115,890	0	0	0	0	0.0
42930 Copy Charges	46,365	42,418	42,390	37,215	(5,175)	(12.2)
43007 Library Fines	424,855	420,081	442,600	434,000	(8,600)	(1.9)
43300 Interest Earnings	600	32,474	10,000	35,000	25,000	250.0
43503 Private Contributions	10,526	257	0	0	0	0.0
43505 Miscellaneous Revenues	36,433	35,599	32,000	31,000	(1,000)	(3.1)
Total Revenues	948,989	1,112,421	1,146,928	1,157,153	10,225	0.9
Expenses Personnel						
54001 Salaries and Wages	5,609,541	6,181,431	6,841,640	7,072,531	230,891	3.4
54002 Temporaries	28,123	33,829	50,000	60,500	10,500	21.0
54008 Anticipated Vacancies	0	0	(250,000)	(300,000)	(50,000)	20.0
54010 COLA and Other Salary Adjusts	0	0	288,196	346,730	58,534	20.3
54201 Fringe Benefits	1,791,724	2,128,737	2,345,900	2,420,482	74,582	3.2
Total Expenses Personnel	7,429,388	8,343,997	9,275,736	9,600,243	324,507	3.5
Expenses Operating						
64600 Postage Direct	71,711	78,651	100,000	100,000	0	0.0
64603 Office Expenses	163,050	190,124	211,865	270,000	58,135	27.4
64611 Copy Supplies	145,981	149,676	161,820	154,380	(7,440)	(4.6)
64649 Library Materials	2,030,248	2,554,980	2,265,925	2,297,000	31,075	1.4
64654 Noncapital FF&E	351,162	120,435	0	25,000	25,000	0.0
64803 Accounting and Audit Services	11,710	11,210	12,000	12,000	0	0.0
64804 Professional Medical Services	5,487	2,700	3,600	3,600	0	0.0
64806 Security Patrol Services	170,970	184,224	202,363	237,705	35,342	17.5
64826 Printing and Binding	35,039	44,056	57,995	54,700	(3,295)	(5.7)
65000 Electricity and Gas	364,287	438,050	450,100	600,050	149,950	33.3
65001 Water and Sewer	35,227	37,131	40,720	50,180	9,460	23.2
65002 Solid Waste Disposal Fee	19,913	19,913	22,781	23,556	775	3.4
65300 Telephone Direct	88,281	75,640	73,640	83,020	9,380	12.7
65302 DP Land Line Charges	11,080	17,325	20,000	20,000	0	0.0
65400 Fire Insurance	68,189	77,711	86,532	92,552	6,020	7.0
65401 Auto Liability Insurance	4,986	5,265	5,850	4,680	(1,170)	(20.0)
65404 Tort Liability Insurance	8,475	20,600	22,325	25,747	3,422	15.3

Charleston County
Organizational Budget
Run Date: 06/13/06

L33500001 Library

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
65405 MIS Bus Interrupt Insurance	3,015	5,589	6,172	6,183	11	0.2
65406 Inland Marine Insurance	2,627	3,039	3,957	4,067	110	2.8
65411 Auto Comp Collision Ins	998	1,128	1,288	1,105	(183)	(14.2)
65500 Leases Land and Building	660	480	720	720	0	0.0
65801 Training and Conference	5,487	5,112	12,877	9,877	(3,000)	(23.3)
66701 Maint Contract Machinery	201,764	253,422	297,300	295,000	(2,300)	(0.8)
66702 Advertising	725	2,531	7,000	7,000	0	0.0
66705 Maint Cont Bldgs and Grnds	414,466	472,341	517,924	542,042	24,118	4.7
66706 Dues and Memberships	2,342	2,214	3,530	3,540	10	0.3
66709 Local Mileage Reimbursement	1,805	1,508	1,200	1,600	400	33.3
66800 Fleet ISF Charges	27,203	34,084	30,708	43,026	12,318	40.1
66907 Messenger Service ISF	950	975	1,000	1,200	200	20.0
Total Expenses Operating	4,247,838	4,810,114	4,621,192	4,969,530	348,338	7.5
Expenses Capital						
78902 CO Miscellaneous Equipment	259,507	49,000	0	0	0	0.0
Total Expenses Capital	259,507	49,000	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	10,769,113	11,801,153	12,300,000	13,150,000	850,000	6.9
Total Interfund Transfer In	10,769,113	11,801,153	12,300,000	13,150,000	850,000	6.9
REVENUE	948,989	1,112,421	1,146,928	1,157,153	10,225	0.9
INTERFUND TRANSFER IN	10,769,113	11,801,153	12,300,000	13,150,000	850,000	6.9
AVAILABLE	11,718,102	12,913,574	13,446,928	14,307,153	860,225	6.4
Personnel	7,429,388	8,343,997	9,275,736	9,600,243	324,507	3.5
Operating	4,247,838	4,810,114	4,621,192	4,969,530	348,338	7.5
Capital	259,507	49,000	0	0	0	0.0
EXPENDITURES	11,936,733	13,203,111	13,896,928	14,569,773	672,845	4.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	11,936,733	13,203,111	13,896,928	14,569,773	672,845	4.8

LIBRARY

SPECIAL REVENUE FUND

CULTURE AND RECREATION

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Library Director	14 EXEC	1.00	
Deputy Library Director	11 EX	1.00	
Public Relations Coordinator	10 EX	1.00	
Business Manager	9 EX	1.00	
Head of Main Library	9 EX	1.00	
Human Resources Manager	9 EX	1.00	
Librarian V	9 EX	2.00	
Computer Network Specialist	8 EX	1.00	
Librarian IV	8 EX	9.00	
Building Operations and Procurement	8 EX	1.00	
Librarian III	7 EX	20.00	
Public Relations Assistant	7 EX	0.75	
Training and Development Specialist	7 EX	1.00	
Web Master	7 EX	1.00	
Human Resources Generalist	6 EX	1.00	
Librarian II	6 EX	14.00	
Librarian I	5 EX	24.00	
Micro Computer Specialist	5 EX	1.00	
TLC Specialist	5 EX	1.00	
Accounting Technician	10 NE	1.00	
Administrative Service Coordinator I	10 NE	1.00	
Supervisory Pre-Professional	9 NE	3.25	
Pre-Professional	9 NE	1.00	
Administrative Assistant II	8 NE	1.00	
Graphic Designer	8 NE	1.00	
Library Assistant V	8 NE	14.00	
Library Assistant IV	7 NE	10.68	
Accounting Assistant	6 NE	0.50	
Human Resources Training Assistant	6 NE	1.00	
Library Assistant III	6 NE	31.00	
Mail/Supply Clerk	6 NE	1.00	
Secretary I	6 NE	1.00	
Library Assistant II	5 NE	28.50	
Library Page Supervisor	5 NE	1.00	
Library Route Driver	5 NE	3.00	
Library Assistant I	3 NE	49.42	
Maintenance Technician I	3 NE	0.75	
Library Page	n/a	<u>21.70</u>	
TOTAL CURRENT PERSONNEL		<u>254.55</u>	\$ <u>7,072,531</u>
TOTAL APPROVED		<u>254.55</u>	\$ <u>7,072,531</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

130100001 Master In Equity

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	295,059	400,516	350,000	325,000	(25,000)	(7.1)
43200 Advertising Discount	60,926	106,851	80,000	75,000	(5,000)	(6.2)
43300 Interest Earnings	7,043	26,344	21,000	50,000	29,000	138.1
Total Revenues	363,028	533,711	451,000	450,000	(1,000)	(0.2)
Expenses Personnel						
54001 Salaries and Wages	275,799	284,114	294,435	295,294	859	0.3
54002 Temporaries	0	0	0	6,838	6,838	0.0
54201 Fringe Benefits	89,630	97,022	105,997	114,260	8,263	7.8
Total Expenses Personnel	365,429	381,136	400,432	416,392	15,960	4.0
Expenses Operating						
64603 Office Expenses	2,867	1,736	1,900	2,200	300	15.8
64826 Printing and Binding	831	642	750	750	0	0.0
65705 Court Reporter Fees	0	374	700	700	0	0.0
65801 Training and Conference	1,777	3,037	4,000	3,500	(500)	(12.5)
66600 Telephone ISF Charges	4,242	4,002	4,356	4,191	(165)	(3.8)
66701 Maint Contract Machinery	242	242	1,300	1,000	(300)	(23.1)
66703 Publications and Subscriptions	1,856	610	1,800	1,200	(600)	(33.3)
66706 Dues and Memberships	380	400	550	750	200	36.4
66902 Copier ISF	225	1,079	1,871	1,383	(488)	(26.1)
66905 Postage ISF	1,793	1,958	2,621	2,212	(409)	(15.6)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66909 Letterhead ISF	0	0	0	32	32	0.0
Total Expenses Operating	15,079	14,966	20,788	19,019	(1,769)	(8.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	5,000	0	0	0	0	0.0
Total Interfund Transfer Out	5,000	0	0	0	0	0.0
REVENUE	363,028	533,711	451,000	450,000	(1,000)	(0.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	363,028	533,711	451,000	450,000	(1,000)	(0.2)

Charleston County
Organizational Budget
Run Date: 06/13/06

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130100001 Master In Equity

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Personnel	365,429	381,136	400,432	416,392	15,960	4.0
Operating	15,079	14,966	20,788	19,019	(1,769)	(8.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	380,508	396,102	421,220	435,411	14,191	3.4
INTERFUND TRANSFER OUT	5,000	0	0	0	0	0.0
DISBURSEMENTS	385,508	396,102	421,220	435,411	14,191	3.4

MASTER-IN-EQUITY

GENERAL FUND

JUDICIAL

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	6 EX	1.00	
Court Reporter	10 NE	1.00	
Master-In-Equity Clerk II	7 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	<u>\$ 295,294</u>
TOTAL APPROVED		<u>6.00</u>	<u>\$ 295,294</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

130500001 Veterans Affairs

Description Object Code =====	FY 2004 Actual =====	FY 2005 Actual =====	FY 2006 Adjusted =====	FY 2007 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42807 State Grants-Operating	15,010	13,990	13,510	13,990	480	3.6
Total Revenues	15,010	13,990	13,510	13,990	480	3.6
Expenses Personnel						
54001 Salaries and Wages	143,265	147,005	148,870	153,110	4,240	2.8
54201 Fringe Benefits	47,146	51,005	54,376	58,641	4,265	7.8
54400 Contracted Temporary Svc	0	3,538	2,175	0	(2,175)	(100.0)
Total Expenses Personnel	190,411	201,548	205,421	211,751	6,330	3.1
Expenses Operating						
64603 Office Expenses	1,333	1,451	1,116	1,116	0	0.0
64654 Noncapital FF&E	399	0	0	0	0	0.0
64826 Printing and Binding	91	41	200	150	(50)	(25.0)
65801 Training and Conference	1,635	1,995	2,000	2,000	0	0.0
66600 Telephone ISF Charges	3,538	3,246	3,987	3,142	(845)	(21.2)
66601 Pager ISF Charges	156	136	108	144	36	33.3
66602 Cellular Phone ISF Charges	0	0	0	400	400	0.0
66701 Maint Contract Machinery	600	606	700	700	0	0.0
66703 Publications and Subscriptions	29	130	210	160	(50)	(23.8)
66706 Dues and Memberships	100	30	80	80	0	0.0
66709 Local Mileage Reimbursement	1,217	1,242	1,200	1,500	300	25.0
66802 Motor Pool ISF	1,187	267	1,050	1,050	0	0.0
66902 Copier ISF	967	1,047	1,085	1,143	58	5.3
66905 Postage ISF	1,776	925	1,872	1,443	(429)	(22.9)
66907 Messenger Service ISF	600	625	650	676	26	4.0
66909 Letterhead ISF	0	0	88	88	0	0.0
67000 Records Storage ISF	278	278	300	300	0	0.0
Total Expenses Operating	13,905	12,019	14,646	14,092	(554)	(3.8)
REVENUE	15,010	13,990	13,510	13,990	480	3.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	15,010	13,990	13,510	13,990	480	3.6
Personnel	190,411	201,548	205,421	211,751	6,330	3.1

Charleston County
Organizational Budget
Run Date: 06/13/06

130500001 Veterans Affairs

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Operating	13,905	12,019	14,646	14,092	(554)	(3.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	204,316	213,567	220,067	225,843	5,776	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	204,316	213,567	220,067	225,843	5,776	2.6

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	8 EX	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>153,110</u>
TOTAL APPROVED		<u>3.00</u>	\$ <u>153,110</u>



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Charleston County
Organizational Budget
Run Date: 06/13/06

1B0100001 County Administrator

Description Object Code =====	FY 2004 Actual =====	FY 2005 Actual =====	FY 2006 Adjusted =====	FY 2007 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages	435,893	448,730	445,494	466,385	20,891	4.7
54002 Temporaries	15,453	15,474	18,750	16,500	(2,250)	(12.0)
54014 Car Allowance	10,145	7,537	9,000	9,000	0	0.0
54016 STAR Goal Bonus	1,250	0	0	0	0	0.0
54201 Fringe Benefits	145,012	151,768	163,425	181,431	18,006	11.0
Total Expenses Personnel	607,754	623,509	636,669	673,316	36,647	5.8
Expenses Operating						
64600 Postage Direct	0	0	200	200	0	0.0
64603 Office Expenses	5,710	6,083	7,500	7,500	0	0.0
64608 Photo and Microfilm Supply	1,057	50	550	550	0	0.0
64654 Noncapital FF&E	345	0	1,000	1,000	0	0.0
64670 RSVP Program	119	134	1,500	500	(1,000)	(66.7)
64673 Citizens Academy	4,293	6,280	6,000	6,000	0	0.0
64675 MAP Commission	0	5,507	0	0	0	0.0
64679 Employee Academy	0	0	0	20,000	20,000	0.0
64800 Consultant Fees	1,003	0	14,000	14,000	0	0.0
64809 Governmental Studies	0	0	2,000	3,000	1,000	50.0
64826 Printing and Binding	4,025	4,188	42,050	10,000	(32,050)	(76.2)
65601 Noncapital IT Purchases	0	0	1,650	0	(1,650)	(100.0)
65801 Training and Conference	3,596	2,436	8,513	7,500	(1,013)	(11.9)
66600 Telephone ISF Charges	6,714	6,816	8,591	6,501	(2,090)	(24.3)
66601 Pager ISF Charges	468	344	408	288	(120)	(29.4)
66602 Cellular Phone ISF Charges	0	0	0	2,000	2,000	0.0
66701 Maint Contract Machinery	0	0	150	150	0	0.0
66702 Advertising	0	0	2,390	2,390	0	0.0
66703 Publications and Subscriptions	1,027	880	3,683	3,753	70	1.9
66704 Internet Access	281	330	275	395	120	43.6
66706 Dues and Memberships	2,383	1,713	2,055	2,055	0	0.0
66709 Local Mileage Reimbursement	125	93	458	668	210	45.9
66712 Entertainment and Awards	3,730	4,960	5,100	5,100	0	0.0
66802 Motor Pool ISF	287	41	550	550	0	0.0
66902 Copier ISF	7,257	6,261	7,750	6,629	(1,121)	(14.5)
66905 Postage ISF	1,902	1,045	1,622	1,226	(396)	(24.4)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66909 Letterhead ISF	0	0	96	96	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

1B0100001 County Administrator

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66910 Color Copier ISF	421	18	240	240	0	0.0
67000 Records Storage ISF	1,790	1,713	2,050	2,100	50	2.4
Total Expenses Operating	47,397	49,776	121,321	105,492	(15,829)	(13.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	95,573	0	0	0	0.0
Total Interfund Transfer Out	0	95,573	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	607,754	623,509	636,669	673,316	36,647	5.8
Operating	47,397	49,776	121,321	105,492	(15,829)	(13.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	655,151	673,285	757,990	778,808	20,818	2.7
INTERFUND TRANSFER OUT	0	95,573	0	0	0	0.0
DISBURSEMENTS	655,151	768,858	757,990	778,808	20,818	2.7

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	
Project Officer III	10 EX	3.00	
Executive Assistant to the County Administrator	6 EX	1.00	
Public Information Specialist	4 EX	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	<u>\$ 466,385</u>
TOTAL APPROVED		<u>7.00</u>	<u>\$ 466,385</u>

CULTURAL AND MINORITY AFFAIRS

GENERAL FUND

GENERAL GOVERNMENT

DEPARTMENT - Cultural and Minority Affairs

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
TOTAL CURRENT PERSONNEL		0.00	\$ -
Cultural and Minority Affairs Director	TBD	1.00	<u>37,500</u>
TOTAL APPROVED		1.00	\$ <u>37,500</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

1B0500001 Economic Development

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	77,476	78,891	81,210	85,833	4,623	5.7
54201 Fringe Benefits	25,347	27,303	29,236	32,874	3,638	12.4
Total Expenses Personnel	102,823	106,194	110,446	118,707	8,261	7.5
Expenses Operating						
64600 Postage Direct	79	15	160	100	(60)	(37.5)
64603 Office Expenses	961	1,924	2,000	1,500	(500)	(25.0)
64826 Printing and Binding	125	3,025	2,500	2,000	(500)	(20.0)
65231 Chas Regional Dev Alliance	371,749	256,215	256,215	262,620	6,405	2.5
65233 Charleston World Trade Center	9,000	9,000	9,000	9,000	0	0.0
65801 Training and Conference	2,446	4,850	4,850	2,500	(2,350)	(48.4)
65917 Council of Governments	92,991	141,207	92,991	147,236	54,245	58.3
66600 Telephone ISF Charges	0	3,806	4,211	2,031	(2,180)	(51.8)
66602 Cellular Phone ISF Charges	0	0	0	1,500	1,500	0.0
66703 Publications and Subscriptions	92	0	300	170	(130)	(43.3)
66706 Dues and Memberships	965	1,015	1,245	1,020	(225)	(18.1)
66709 Local Mileage Reimbursement	499	450	100	200	100	100.0
66712 Entertainment and Awards	578	525	750	600	(150)	(20.0)
66800 Fleet ISF Charges	281	0	0	0	0	0.0
66802 Motor Pool ISF	877	0	4,400	5,200	800	18.2
66902 Copier ISF	385	694	1,594	995	(599)	(37.6)
66905 Postage ISF	102	848	841	851	10	1.2
66907 Messenger Service ISF	0	885	940	1,101	161	17.1
66909 Letterhead ISF	0	0	40	32	(8)	(20.0)
66910 Color Copier ISF	0	0	48	0	(48)	(100.0)
Total Expenses Operating	481,130	424,459	382,185	438,656	56,471	14.8
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	102,823	106,194	110,446	118,707	8,261	7.5
Operating	481,130	424,459	382,185	438,656	56,471	14.8
Capital	0	0	0	0	0	0.0

Charleston County
 Organizational Budget
 Run Date: 06/13/06

1B0500001 Economic Development

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	583,953	530,653	492,631	557,363	64,732	13.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	583,953	530,653	492,631	557,363	64,732	13.1
=====	=====	=====	=====	=====	=====	=====

ECONOMIC DEVELOPMENT

GENERAL FUND

ECONOMIC DEVELOPMENT

DEPARTMENT - Economic Development

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Economic Development Manager	13 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>85,833</u>
TOTAL APPROVED		<u>1.00</u>	\$ <u>85,833</u>

Charleston County
Organizational Report
Run Date: 06/14/06

B05 Multi-County Parks

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42612 Multi County Park Fees	427,020	476,491	461,571	550,000	88,429	19.2
42613 M County Parks-Partners	(114,833)	(118,972)	(121,229)	(145,000)	(23,771)	19.6
43503 Private Contributions	0	0	564,404	0	(564,404)	(100.0)
Total Revenues	312,187	357,519	904,746	405,000	(499,746)	(55.2)
54001 Salaries and Wages	19,624	47,042	47,064	45,552	(1,512)	(3.2)
54002 Temporaries	2,242	9,656	35,795	35,795	0	0.0
54010 COLA and Other Salary Adjusts	0	0	2,112	2,277	165	7.8
54201 Fringe Benefits	6,694	17,620	22,822	17,446	(5,376)	(23.5)
54400 Contracted Temporary Svc	0	0	385	0	(385)	(100.0)
Total Expenses Personnel	28,560	74,318	108,178	101,070	(7,108)	(6.6)
64603 Office Expenses	254	0	0	0	0	0.0
64654 Noncapital FF&E	7,511	274	1,300	0	(1,300)	(100.0)
64800 Consultant Fees	0	500	27,500	10,500	(17,000)	(61.8)
64802 Special Legal Services	3,520	8,673	4,250	0	(4,250)	(100.0)
64826 Printing and Binding	0	638	3,000	3,000	0	0.0
65231 Chas Regional Dev Alliance	62,207	119,178	118,785	118,785	0	0.0
65286 Chamber of Commerce	57,500	52,000	34,000	29,000	(5,000)	(14.7)
65601 Noncapital IT Purchases	3,874	2,337	0	0	0	0.0
65603 Noncapital GIS SFW	1,243	0	0	0	0	0.0
65801 Training and Conference	1,559	4,418	4,450	6,267	1,817	40.8
65917 Council of Governments	203,980	0	201,480	147,235	(54,245)	(26.9)
66201 Community Pride	0	0	15,000	15,000	0	0.0
66702 Advertising	1,505	2,245	2,790	0	(2,790)	(100.0)
66703 Publications and Subscriptions	582	438	400	380	(20)	(5.0)
66705 Maint Cont Bldgs and Grnds	0	0	15,000	15,000	0	0.0
66709 Local Mileage Reimbursement	82	40	0	0	0	0.0
66712 Entertainment and Awards	1,073	7,413	15,900	9,650	(6,250)	(39.3)
66726 Economic Development	0	0	564,404	0	(564,404)	(100.0)
66741 Vought Recruitment	0	130,152	142,290	11,944	(130,346)	(91.6)
66800 Fleet ISF Charges	0	1,085	2,500	2,689	189	7.6
66802 Motor Pool ISF	0	2,119	500	500	0	0.0
67100 Interest Expense on Debt	0	772	6,610	6,906	296	4.5
67102 Paying Agents Fees	0	0	1,100	1,150	50	4.5
89300 Operating Reimbursement In	(2,000)	0	0	0	0	0.0
Total Expenses Operating	342,890	332,280	1,161,259	378,006	(783,253)	(67.4)
78500 CO Vehicles	0	16,275	0	0	0	0.0
Total Expenses Capital	0	16,275	0	0	0	0.0

ECONOMIC DEVELOPMENT

SPECIAL REVENUE FUND

ECONOMIC DEVELOPMENT

PROGRAM - Multi-County Parks

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Economic Development Specialist	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>45,552</u>
TOTAL APPROVED		<u>1.00</u>	\$ <u>45,552</u>



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Charleston County
Organizational Budget
Run Date: 06/13/06

140100001 Chief Deputy Administrator

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages	280,271	286,679	298,212	310,927	12,715	4.3
54016 STAR Goal Bonus	0	3,000	0	0	0	0.0
54201 Fringe Benefits	90,976	97,230	107,357	119,085	11,728	10.9
89200 Personnel Reimbursement Out	50,630	0	0	0	0	0.0
Total Expenses Personnel	421,877	386,909	405,569	430,012	24,443	6.0
Expenses Operating						
64603 Office Expenses	4,343	2,220	4,300	4,000	(300)	(7.0)
64804 Professional Medical Services	1,314	0	0	0	0	0.0
64826 Printing and Binding	0	0	100	50	(50)	(50.0)
65601 Noncapital IT Purchases	0	759	0	0	0	0.0
65801 Training and Conference	2,306	3,417	4,200	3,200	(1,000)	(23.8)
66000 In House Training	2,000	0	1,000	0	(1,000)	(100.0)
66600 Telephone ISF Charges	7,234	4,983	4,643	3,125	(1,518)	(32.7)
66601 Pager ISF Charges	1,092	180	288	132	(156)	(54.2)
66602 Cellular Phone ISF Charges	0	0	0	700	700	0.0
66703 Publications and Subscriptions	1,151	717	1,500	1,000	(500)	(33.3)
66706 Dues and Memberships	558	636	1,080	1,000	(80)	(7.4)
66709 Local Mileage Reimbursement	107	223	100	225	125	125.0
66712 Entertainment and Awards	215	254	1,000	500	(500)	(50.0)
66800 Fleet ISF Charges	3,526	(0)	0	0	0	0.0
66802 Motor Pool ISF	1,039	22	300	150	(150)	(50.0)
66902 Copier ISF	3,040	3,551	2,940	3,793	853	29.0
66905 Postage ISF	1,416	722	1,074	1,498	424	39.5
66907 Messenger Service ISF	1,730	885	940	1,101	161	17.1
66909 Letterhead ISF	0	0	0	16	16	0.0
66910 Color Copier ISF	0	33	0	69	69	0.0
Total Expenses Operating	31,070	18,601	23,465	20,559	(2,906)	(12.4)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	421,877	386,909	405,569	430,012	24,443	6.0

Charleston County
Organizational Budget
Run Date: 06/13/06

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140100001 Chief Deputy Administrator

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Operating	31,070	18,601	23,465	20,559	(2,906)	(12.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	452,947	405,510	429,034	450,571	21,537	5.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	452,947	405,510	429,034	450,571	21,537	5.0

CHIEF DEPUTY ADMINISTRATOR

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 Administrator	15 EXEC	1.00	
Project Officer II	9 EX	1.00	
Project Officer I	7 EX	1.00	
Executive Assistant to Chief Deputy Administrator	5 EX	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	<u>\$ 310,927</u>
TOTAL APPROVED		<u>5.00</u>	<u>\$ 310,927</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

T40111601 DCA-Sales Tax-Roads Liaison

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	0	0	59,238	52,354	(6,884)	(11.6)
54010 COLA and Other Salary Adjusts	0	0	0	2,617	2,617	0.0
54201 Fringe Benefits	0	0	21,326	20,051	(1,275)	(6.0)
Total Expenses Personnel	0	0	80,564	75,022	(5,542)	(6.9)
Expenses Operating						
64603 Office Expenses	0	0	3,000	2,000	(1,000)	(33.3)
64654 Noncapital FF&E	0	0	3,466	1,500	(1,966)	(56.7)
65601 Noncapital IT Purchases	0	0	3,450	0	(3,450)	(100.0)
65801 Training and Conference	0	0	3,833	2,003	(1,830)	(47.7)
66600 Telephone ISF Charges	0	0	0	781	781	0.0
66902 Copier ISF	0	0	500	184	(316)	(63.2)
66905 Postage ISF	0	0	150	221	71	47.3
Total Expenses Operating	0	0	14,399	6,689	(7,710)	(53.5)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	80,564	75,022	(5,542)	(6.9)
Operating	0	0	14,399	6,689	(7,710)	(53.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	94,963	81,711	(13,252)	(13.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	94,963	81,711	(13,252)	(13.9)

CHIEF DEPUTY ADMINISTRATOR

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Transportation Advisory Board

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Project Officer I	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>52,354</u>
TOTAL APPROVED		<u>1.00</u>	\$ <u>52,354</u>

Charleston County
Organizational Budget
Run Date: 06/14/06

141500001 Building Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42700 Electrical Permits	99,251	125,114	115,000	120,000	5,000	4.3
42706 Building Permits	703,314	928,362	925,000	1,100,000	175,000	18.9
42707 Plumbing Permits	68,992	99,696	80,000	100,000	20,000	25.0
42708 Gas Permits	15,598	17,834	15,000	18,000	3,000	20.0
42709 Mechanical Permits	57,035	74,471	65,000	75,000	10,000	15.4
42710 Roofing Permits	13,476	14,860	13,500	15,000	1,500	11.1
42711 Other Construction Permits	24,881	21,200	21,000	20,000	(1,000)	(4.8)
42713 Contractors Licenses	188,201	197,488	175,000	190,000	15,000	8.6
42716 Contractor Decal Permits	10,468	10,666	9,000	11,000	2,000	22.2
42721 Non Licensed Owner Bldg Permit	10	0	0	0	0	0.0
42903 Flood Plain Fees	15,420	18,360	15,000	18,000	3,000	20.0
42905 Plan Review Fees	340,193	473,855	300,000	400,000	100,000	33.3
42906 Contracted Building Services	53,750	60,450	50,000	0	(50,000)	(100.0)
42918 Sale of Code Books	0	0	0	6,000	6,000	0.0
43505 Miscellaneous Revenues	2,689	3,287	3,500	1,000	(2,500)	(71.4)
Total Revenues	1,593,278	2,045,643	1,787,000	2,074,000	287,000	16.1
Expenses Personnel						
54001 Salaries and Wages	738,119	805,737	863,002	880,282	17,280	2.0
54002 Temporaries	0	0	0	18,525	18,525	0.0
54006 Non Exempt Overtime	0	20,195	0	0	0	0.0
54201 Fringe Benefits	240,622	283,151	311,760	340,297	28,537	9.2
54400 Contracted Temporary Svc	13,267	11,061	7,160	6,240	(920)	(12.8)
Total Expenses Personnel	992,008	1,120,144	1,181,922	1,245,344	63,422	5.4
Expenses Operating						
64601 Uniforms	2,253	2,110	2,600	2,600	0	0.0
64603 Office Expenses	5,533	4,711	6,800	6,000	(800)	(11.8)
64608 Photo and Microfilm Supply	1,198	682	1,600	1,600	0	0.0
64611 Copy Supplies	219	34	300	300	0	0.0
64644 Safety Equipment and Supplies	695	318	800	800	0	0.0
64654 Noncapital FF&E	0	350	0	0	0	0.0
64826 Printing and Binding	8,213	3,782	9,250	9,250	0	0.0
65601 Noncapital IT Purchases	0	195	0	0	0	0.0
65603 Noncapital GIS SFW	848	1,989	0	0	0	0.0
65801 Training and Conference	10,731	7,880	13,000	13,000	0	0.0
66600 Telephone ISF Charges	11,342	10,899	12,350	10,794	(1,556)	(12.6)
66601 Pager ISF Charges	252	68	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/06

141500001 Building Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66602 Cellular Phone ISF Charges	0	0	0	50	50	0.0
66701 Maint Contract Machinery	1,337	1,343	1,665	1,749	84	5.0
66703 Publications and Subscriptions	9,174	8,758	10,000	10,000	0	0.0
66706 Dues and Memberships	1,663	2,125	2,595	2,620	25	1.0
66709 Local Mileage Reimbursement	549	365	750	750	0	0.0
66800 Fleet ISF Charges	33,507	26,062	42,234	35,554	(6,680)	(15.8)
66802 Motor Pool ISF	31	80	1,000	100	(900)	(90.0)
66902 Copier ISF	6,401	8,435	7,717	9,434	1,717	22.2
66905 Postage ISF	3,858	8,476	4,750	9,269	4,519	95.1
66907 Messenger Service ISF	1,730	1,750	1,880	2,202	322	17.1
66909 Letterhead ISF	0	0	16	24	8	50.0
66910 Color Copier ISF	16	18	148	46	(102)	(68.9)
67000 Records Storage ISF	5,603	1,531	2,700	2,700	0	0.0
67001 Records Services ISF	0	0	3,000	4,500	1,500	50.0
89300 Operating Reimbursement In	(4,356)	(5,995)	(6,000)	0	6,000	(100.0)
Total Expenses Operating	100,796	85,966	119,155	123,342	4,187	3.5
Expenses Capital						
78500 CO Vehicles	0	0	0	19,000	19,000	0.0
Total Expenses Capital	0	0	0	19,000	19,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	50,000	0	(50,000)	(100.0)
Total Interfund Transfer Out	0	0	50,000	0	(50,000)	(100.0)
REVENUE	1,593,278	2,045,643	1,787,000	2,074,000	287,000	16.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,593,278	2,045,643	1,787,000	2,074,000	287,000	16.1
Personnel	992,008	1,120,144	1,181,922	1,245,344	63,422	5.4
Operating	100,796	85,966	119,155	123,342	4,187	3.5
Capital	0	0	0	19,000	19,000	0.0
EXPENDITURES	1,092,804	1,206,110	1,301,077	1,387,686	86,609	6.7
INTERFUND TRANSFER OUT	0	0	50,000	0	(50,000)	(100.0)
DISBURSEMENTS	1,092,804	1,206,110	1,351,077	1,387,686	36,609	2.7

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	
Project Officer III	10 EX	1.00	
Plans Reviewer	8 EX	1.00	
Project Officer I	7 EX	1.00	
Residential Plans Reviewer	7 EX	1.00	
Chief Building Codes Inspector	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Senior Building Codes Inspector	11 NE	2.00	
Administrative Services Coordinator I	10 NE	1.00	
Building Codes Inspector	10 NE	6.00	
Administrative Assistant III	8 NE	1.00	
Account Specialist I	6 NE	1.00	
County Services Rep II	6 NE	1.00	
County Services Rep I	4 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>22.00</u>	<u>\$ 880,282</u>
TOTAL APPROVED		<u>22.00</u>	<u>\$ 880,282</u>

BUILDING SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Pickup Truck, Intermediate Extended Cab (Upgrade)	\$ 19,000
TOTAL		<u>\$ 19,000</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

145000001 Capital Projects GF

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	714,802	736,035	857,464	873,432	15,968	1.9
54002 Temporaries	0	0	8,000	0	(8,000)	(100.0)
54201 Fringe Benefits	225,509	240,378	311,566	334,525	22,959	7.4
Total Expenses Personnel	940,311	976,413	1,177,030	1,207,957	30,927	2.6
Expenses Operating						
64603 Office Expenses	4,900	4,596	6,100	5,500	(600)	(9.8)
64654 Noncapital FF&E	904	0	0	0	0	0.0
65601 Noncapital IT Purchases	4,890	106	0	0	0	0.0
65801 Training and Conference	2,474	2,685	5,000	5,000	0	0.0
66600 Telephone ISF Charges	14,506	11,960	10,961	7,302	(3,659)	(33.4)
66602 Cellular Phone ISF Charges	0	0	0	2,200	2,200	0.0
66701 Maint Contract Machinery	2,647	2,409	0	0	0	0.0
66703 Publications and Subscriptions	3,206	3,408	3,689	4,000	311	8.4
66706 Dues and Memberships	1,616	1,383	2,036	2,447	411	20.2
66709 Local Mileage Reimbursement	(5)	0	150	150	0	0.0
66800 Fleet ISF Charges	3,241	3,638	3,795	4,963	1,168	30.8
66902 Copier ISF	3,043	6,783	5,469	5,136	(333)	(6.1)
66905 Postage ISF	520	361	567	555	(12)	(2.1)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66910 Color Copier ISF	21	7	0	0	0	0.0
67000 Records Storage ISF	3,287	3,342	3,250	3,350	100	3.1
Total Expenses Operating	46,113	41,563	41,957	41,704	(253)	(0.6)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	150,000	0	0	0	0.0
Total Interfund Transfer Out	0	150,000	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	940,311	976,413	1,177,030	1,207,957	30,927	2.6
Operating	46,113	41,563	41,957	41,704	(253)	(0.6)

Charleston County
Organizational Budget
Run Date: 06/13/06

145000001 Capital Projects GF

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	986,424	1,017,976	1,218,987	1,249,661	30,674	2.5
INTERFUND TRANSFER OUT	0	150,000	0	0	0	0.0
DISBURSEMENTS	986,424	1,167,976	1,218,987	1,249,661	30,674	2.5

CAPITAL PROJECTS ADMINISTRATION

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 Director	14 EXEC	1.00	
Assistant Capital Projects Director	15 EX	1.00	
Engineering Superintendent	14 EX	1.00	
Construction Project Manager II	13 EX	1.00	
Architect II	11 EX	1.00	
Construction Project Manager I	11 EX	2.00	
Civil / Structural Engineer	10 EX	1.00	
Electrical Engineer	10 EX	1.00	
Architect I	9 EX	1.00	
Accountant	7 EX	1.00	
Engineering Inspector III	12 NE	1.00	
Engineering Inspector II	11 NE	2.00	
Account Technician	10 NE	1.00	
Architectural Technician	10 NE	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>17.00</u>	<u>\$ 873,432</u>
TOTAL APPROVED		<u>17.00</u>	<u>\$ 873,432</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

F46001001 Awendaw Fire Department

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	899,035	955,103	991,100	1,057,100	66,000	6.7
42601 Motor Vehicle Taxes Current	142,143	160,687	113,600	82,300	(31,300)	(27.5)
42602 Refund of Taxes	(70)	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	76,245	89,324	60,000	75,000	15,000	25.0
42605 Adds to Adds	14,719	4,080	0	0	0	0.0
42619 Refunds for Reassessment Cap	(24,631)	(749)	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	271	271	0	0.0
42811 Local Govt Contrib-Operating	37,816	38,844	362,107	426,861	64,754	17.9
42842 Motor Carrier	947	1,131	1,000	1,000	0	0.0
42851 Federal Non-grant Approp	43,608	49,304	43,608	49,000	5,392	12.4
42854 County Contributions	24,631	749	0	0	0	0.0
43501 Sale of Personal Property	13,462	5,027	0	0	0	0.0
43505 Miscellaneous Revenues	0	2,000	0	0	0	0.0
43904 Capital Lease Proceeds	0	0	0	1,117,000	1,117,000	0.0
Total Revenues	1,228,177	1,305,772	1,571,686	2,808,532	1,236,846	78.7
Expenses Personnel						
54001 Salaries and Wages	388,807	406,300	588,178	615,278	27,100	4.6
54002 Temporaries	154,895	140,590	220,660	155,000	(65,660)	(29.7)
54006 Non Exempt Overtime	51,284	73,140	61,000	80,000	19,000	31.1
54007 Holiday Pay	31,476	36,324	64,370	70,000	5,630	8.7
54010 COLA and Other Salary Adjusts	0	0	26,463	31,314	4,851	18.3
54201 Fringe Benefits	204,224	226,946	314,159	338,583	24,424	7.8
54401 Volunteer Points	0	2,992	3,000	3,000	0	0.0
89100 Personnel Reimbursement In	(168,690)	(177,230)	0	0	0	0.0
Total Expenses Personnel	661,996	709,062	1,277,830	1,293,175	15,345	1.2
Expenses Operating						
64601 Uniforms	6,035	5,577	11,855	10,000	(1,855)	(15.6)
64602 Public Safety Supplies	419	1,019	2,000	1,500	(500)	(25.0)
64603 Office Expenses	325	956	1,500	1,500	0	0.0
64606 Train Supplies and Equip	275	12	1,500	1,500	0	0.0
64615 Other Operating Supplies	4,913	4,736	6,000	6,000	0	0.0
64625 Vehicle Fuel	4,653	0	0	0	0	0.0
64633 Carpentry Supplies	0	189	1,000	1,000	0	0.0
64634 Plumbing Supplies	0	305	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

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F46001001 Awendaw Fire Department

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64635 Electrical Supplies	0	722	2,000	1,000	(1,000)	(50.0)
64636 Air Cond Heating Supplies	0	1,185	1,000	8,000	7,000	700.0
64642 Repair and Maint Supplies	1,994	3,994	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	9,026	42,832	24,256	30,000	5,744	23.7
64648 Custodial and Laundry Exp	776	1,639	2,000	2,000	0	0.0
64651 Small Tools	326	780	2,000	2,000	0	0.0
64653 Noncapital 800 MHz Equipment	2,612	0	0	0	0	0.0
64654 Noncapital FF&E	1,121	1,532	5,000	1,500	(3,500)	(70.0)
64655 Grounds Maint Supplies	0	7,440	0	0	0	0.0
64662 Carpentry Supplies - Projects	0	0	12,000	0	(12,000)	(100.0)
64665 Air Cond Heating Supp-Projects	0	0	9,000	0	(9,000)	(100.0)
64667 Public Works Projects	390	8,652	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	10,325	10,325	0.0
64804 Professional Medical Services	1,979	794	5,000	3,000	(2,000)	(40.0)
65000 Electricity and Gas	12,434	10,567	12,236	13,460	1,224	10.0
65002 Solid Waste Disposal Fee	612	156	258	234	(24)	(9.3)
65410 Miscellaneous Insurance	42,744	48,677	57,062	55,000	(2,062)	(3.6)
65601 Noncapital IT Purchases	0	318	281	0	(281)	(100.0)
65801 Training and Conference	1,437	939	2,000	2,000	0	0.0
66000 In House Training	294	555	1,000	1,000	0	0.0
66600 Telephone ISF Charges	7,789	6,935	8,212	4,062	(4,150)	(50.5)
66601 Pager ISF Charges	876	876	1,316	0	(1,316)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	1,980	1,980	0.0
66701 Maint Contract Machinery	0	0	1,700	1,700	0	0.0
66703 Publications and Subscriptions	0	763	750	800	50	6.7
66705 Maint Cont Bldgs and Grnds	0	0	400	800	400	100.0
66706 Dues and Memberships	560	166	600	600	0	0.0
66716 Contingency	0	0	8,940	0	(8,940)	(100.0)
66800 Fleet ISF Charges	52,739	61,894	58,750	80,392	21,642	36.8
66802 Motor Pool ISF	0	0	250	250	0	0.0
66902 Copier ISF	864	593	1,046	674	(372)	(35.6)
66909 Letterhead ISF	0	0	0	26	26	0.0
67109 Principal Payment on Leases	0	0	0	146,000	146,000	0.0
89300 Operating Reimbursement In	(32,955)	(46,506)	0	0	0	0.0
Total Expenses Operating	122,236	168,297	245,912	393,303	147,391	59.9
Expenses Capital						

Charleston County
Organizational Budget
Run Date: 06/13/06

F46001001 Awendaw Fire Department

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
77701 CO Building Construction	0	0	0	700,000	700,000	0.0
78300 CO IT Purchase	0	0	12,000	0	(12,000)	(100.0)
78500 CO Vehicles	498,097	157,493	156,500	1,117,000	960,500	613.7
89500 Capital Reimbursement In	(95,599)	(33,704)	0	0	0	0.0
Total Expenses Capital	402,498	123,789	168,500	1,817,000	1,648,500	978.3
Interfund Transfer In						
99710 Interfd Transfer In	0	43,961	0	0	0	0.0
Total Interfund Transfer In	0	43,961	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	5,033	0	0	0	0.0
Total Interfund Transfer Out	0	5,033	0	0	0	0.0
REVENUE	1,228,177	1,305,772	1,571,686	2,808,532	1,236,846	78.7
INTERFUND TRANSFER IN	0	43,961	0	0	0	0.0
AVAILABLE	1,228,177	1,349,733	1,571,686	2,808,532	1,236,846	78.7
Personnel	661,996	709,062	1,277,830	1,293,175	15,345	1.2
Operating	122,236	168,297	245,912	393,303	147,391	59.9
Capital	402,498	123,789	168,500	1,817,000	1,648,500	978.3
EXPENDITURES	1,186,730	1,001,148	1,692,242	3,503,478	1,811,236	107.0
INTERFUND TRANSFER OUT	0	5,033	0	0	0	0.0
DISBURSEMENTS	1,186,730	1,006,181	1,692,242	3,503,478	1,811,236	107.0

EMERGENCY MANAGEMENT

SPECIAL REVENUE

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>
Fire Chief	10 EX	1.00	
Fire Battalion Chief	12 FIRE	3.00	
Fire Lieutenant	9 FIRE	3.00	
Firefighter/ Engineer	8 FIRE	<u>12.00</u>	
TOTAL CURRENT PERSONNEL		<u>19.00</u>	<u>\$ 615,278</u>
TOTAL APPROVED		<u>19.00</u>	<u>\$ 615,278</u>

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Awendaw Fire Department

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
77701	Facilities (Upgrade) (4)	\$ 700,000
78500	Fire Truck (2)	367,000
78500	Quint Fire Truck (Upgrade)	750,000
TOTAL		<hr/> \$ 1,817,000

Charleston County
Organizational Report
Run Date: 06/14/06

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460 Emergency Management Grants

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42808 Federal Grants-Operating	24,062	52,962	47,500	47,500	0	0.0
Total Revenues	24,062	52,962	47,500	47,500	0	0.0
54002 Temporaries	0	3,332	0	0	0	0.0
54201 Fringe Benefits	0	508	0	0	0	0.0
89200 Personnel Reimbursement Out	0	30,542	45,000	45,000	0	0.0
Total Expenses Personnel	0	34,382	45,000	45,000	0	0.0
64603 Office Expenses	0	2,661	0	0	0	0.0
64613 Public Education Supplies	0	1,845	0	0	0	0.0
64615 Other Operating Supplies	19,888	7,882	0	0	0	0.0
64826 Printing and Binding	2,283	520	2,500	2,500	0	0.0
66702 Advertising	71	0	0	0	0	0.0
66703 Publications and Subscriptions	1,651	5,673	0	0	0	0.0
66704 Internet Access	169	0	0	0	0	0.0
Total Expenses Operating	24,062	18,580	2,500	2,500	0	0.0
REVENUE	24,062	52,962	47,500	47,500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	24,062	52,962	47,500	47,500	0	0.0
Personnel	0	34,382	45,000	45,000	0	0.0
Operating	24,062	18,580	2,500	2,500	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	24,062	52,962	47,500	47,500	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	24,062	52,962	47,500	47,500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

146002001 Emergency Preparedness

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change

Revenues						
42808 Federal Grants-Operating	59,868	0	0	0	0	0.0
Total Revenues	59,868	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages	173,236	187,553	182,302	178,201	(4,101)	(2.2)
54201 Fringe Benefits	56,527	63,714	66,187	68,251	2,064	3.1
89100 Personnel Reimbursement In	0	(30,542)	(45,000)	(45,000)	0	0.0
Total Expenses Personnel	229,763	220,725	203,489	201,452	(2,037)	(1.0)
Expenses Operating						
64601 Uniforms	135	323	400	400	0	0.0
64602 Public Safety Supplies	1,440	975	800	300	(500)	(62.5)
64603 Office Expenses	1,758	2,158	2,000	2,500	500	25.0
64615 Other Operating Supplies	711	0	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	4,200	4,200	0.0
64826 Printing and Binding	296	34	500	300	(200)	(40.0)
65801 Training and Conference	903	1,532	1,600	2,000	400	25.0
66600 Telephone ISF Charges	14,649	14,724	16,849	12,020	(4,829)	(28.7)
66601 Pager ISF Charges	1,233	1,140	1,068	972	(96)	(9.0)
66602 Cellular Phone ISF Charges	0	0	0	5,240	5,240	0.0
66701 Maint Contract Machinery	0	95	120	120	0	0.0
66703 Publications and Subscriptions	1,839	1,750	3,330	2,770	(560)	(16.8)
66706 Dues and Memberships	149	208	340	340	0	0.0
66712 Entertainment and Awards	0	0	50	50	0	0.0
66800 Fleet ISF Charges	8,485	9,135	11,435	17,892	6,457	56.5
66802 Motor Pool ISF	125	2,065	100	0	(100)	(100.0)
66902 Copier ISF	4,326	5,036	4,750	1,411	(3,339)	(70.3)
66905 Postage ISF	1,345	926	1,349	1,038	(311)	(23.0)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66910 Color Copier ISF	0	1	0	0	0	0.0
67000 Records Storage ISF	10	10	11	12	1	9.1
Total Expenses Operating	38,269	40,996	45,642	52,666	7,024	15.4
REVENUE	59,868	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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 Preparedness Director	11 EXEC	1.00	
Assistant Emergency Preparedness Director	10 EX	1.00	
Project Officer II	9 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>178,201</u>
TOTAL APPROVED		<u>3.00</u>	\$ <u>178,201</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

H46003001 Hazardous Materials

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42920 Hazardous Materials Fees	154,725	156,000	160,000	160,000	0	0.0
42993 External Lecture Fees	4,525	0	0	0	0	0.0
43006 Pollution Control Fines	9,475	21,679	20,000	10,000	(10,000)	(50.0)
Total Revenues	168,725	177,679	180,000	170,000	(10,000)	(5.5)
Expenses Personnel						
54001 Salaries and Wages	122,732	157,536	170,613	177,814	7,201	4.2
54002 Temporaries	9,541	8,541	13,824	14,400	576	4.2
54010 COLA and Other Salary Adjusts	0	0	7,510	8,889	1,379	18.4
54201 Fringe Benefits	41,779	52,035	63,666	70,551	6,885	10.8
89100 Personnel Reimbursement In	(50,630)	0	0	0	0	0.0
Total Expenses Personnel	123,422	218,112	255,613	271,654	16,041	6.3
Expenses Operating						
64602 Public Safety Supplies	5,890	2,525	52,000	30,000	(22,000)	(42.3)
64603 Office Expenses	967	403	1,000	1,000	0	0.0
64608 Photo and Microfilm Supply	0	0	300	0	(300)	(100.0)
64613 Public Education Supplies	0	0	1,000	0	(1,000)	(100.0)
64615 Other Operating Supplies	18,227	7,996	23,000	12,000	(11,000)	(47.8)
64645 Fencing Supplies	168	(168)	0	0	0	0.0
64654 Noncapital FF&E	0	1	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	525	525	0.0
64826 Printing and Binding	0	68	500	200	(300)	(60.0)
65401 Auto Liability Insurance	0	0	0	585	585	0.0
65404 Tort Liability Insurance	0	0	0	832	832	0.0
65411 Auto Comp Collision Ins	0	0	0	149	149	0.0
65601 Noncapital IT Purchases	0	2,687	0	500	500	0.0
65605 DP Refresh Costs	0	0	1,792	7,636	5,844	326.1
65703 Court Investigative Fee	0	0	300	150	(150)	(50.0)
65801 Training and Conference	29,910	57,452	50,000	50,000	0	0.0
66600 Telephone ISF Charges	0	2,221	2,489	2,159	(330)	(13.2)
66601 Payer ISF Charges	0	224	264	276	12	4.5
66602 Cellular Phone ISF Charges	0	0	0	1,650	1,650	0.0
66701 Maint Contract Machinery	326	0	1,000	500	(500)	(50.0)
66702 Advertising	0	0	350	150	(200)	(57.1)
66703 Publications and Subscriptions	26	135	2,000	2,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

H46003001 Hazardous Materials

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66704 Internet Access	0	0	180	0	(180)	(100.0)
66706 Dues and Memberships	0	0	150	0	(150)	(100.0)
66800 Fleet ISF Charges	0	3,581	4,128	4,347	219	5.3
66802 Motor Pool ISF	0	241	1,050	250	(800)	(76.2)
66902 Copier ISF	0	2,211	1,781	2,958	1,177	66.1
66905 Postage ISF	0	441	355	441	86	24.2
66907 Messenger Service ISF	0	885	940	1,101	161	17.1
66910 Color Copier ISF	0	0	100	46	(54)	(54.0)
Total Expenses Operating	55,515	80,904	144,679	119,455	(25,224)	(17.4)
Expenses Capital						
78500 CO Vehicles	0	17,249	0	0	0	0.0
78901 CO Public Safety Equipment	66,250	0	0	0	0	0.0
Total Expenses Capital	66,250	17,249	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	111,272	113,922	164,004	50,082	44.0
Total Interfund Transfer In	0	111,272	113,922	164,004	50,082	44.0
Interfund Transfer Out						
99700 Interfd Transfer Out	341	0	0	0	0	0.0
Total Interfund Transfer Out	341	0	0	0	0	0.0
REVENUE	168,725	177,679	180,000	170,000	(10,000)	(5.5)
INTERFUND TRANSFER IN	0	111,272	113,922	164,004	50,082	44.0
AVAILABLE	168,725	288,951	293,922	334,004	40,082	13.6
Personnel	123,422	218,112	255,613	271,654	16,041	6.3
Operating	55,515	80,904	144,679	119,455	(25,224)	(17.4)
Capital	66,250	17,249	0	0	0	0.0
EXPENDITURES	245,187	316,265	400,292	391,109	(9,183)	(2.3)
INTERFUND TRANSFER OUT	341	0	0	0	0	0.0
DISBURSEMENTS	245,528	316,265	400,292	391,109	(9,183)	(2.3)

EMERGENCY MANAGEMENT

SPECIAL REVENUE

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	1.00	
Hazardous Materials Coordinator	11 EX	1.00	
Administrative Services Coordinator I	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>177,814</u>
TOTAL APPROVED		<u>3.00</u>	\$ <u>177,814</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

146004001 Volunteer Rescue Squad

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
64667 Public Works Projects	143	0	0	0	0	0.0
64803 Accounting and Audit Services	0	8,988	0	0	0	0.0
66601 Pager ISF Charges	1,500	0	0	0	0	0.0
66732 Lump Sum Appropriation	151,583	214,764	222,000	255,030	33,030	14.9
66744 Lump Sum Approp - Capital	0	0	120,000	89,000	(31,000)	(25.8)
66800 Fleet ISF Charges	18,388	0	0	0	0	0.0
Total Expenses Operating	171,614	223,751	342,000	344,030	2,030	0.6
Expenses Capital						
78500 CO Vehicles	93,910	33,872	0	0	0	0.0
Total Expenses Capital	93,910	33,872	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	171,614	223,751	342,000	344,030	2,030	0.6
Capital	93,910	33,872	0	0	0	0.0
EXPENDITURES	265,524	257,623	342,000	344,030	2,030	0.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	265,524	257,623	342,000	344,030	2,030	0.6
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/13/06

142500001 Emergency Medical Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	21,035	17,255	20,000	20,000	0	0.0
42932 EMS Charges	4,380,594	4,445,480	5,000,000	4,600,000	(400,000)	(8.0)
42933 Debt Set Aside	428,235	383,154	300,000	300,000	0	0.0
Total Revenues	4,829,864	4,845,889	5,320,000	4,920,000	(400,000)	(7.5)
Expenses Personnel						
54001 Salaries and Wages	5,321,612	5,529,804	6,345,005	6,766,623	421,618	6.6
54002 Temporaries	338,423	291,258	200,000	250,000	50,000	25.0
54006 Non Exempt Overtime	634,763	715,321	400,000	600,000	200,000	50.0
54007 Holiday Pay	129,762	136,838	132,000	132,000	0	0.0
54008 Anticipated Vacancies	0	0	(75,000)	(225,000)	(150,000)	200.0
54016 STAR Goal Bonus	2,000	1,000	0	0	0	0.0
54201 Fringe Benefits	1,996,687	2,208,016	2,508,224	2,914,473	406,249	16.2
Total Expenses Personnel	8,423,247	8,882,237	9,510,229	10,438,096	927,867	9.8
Expenses Operating						
64601 Uniforms	79,783	80,155	79,800	79,800	0	0.0
64602 Public Safety Supplies	26,160	12,073	38,000	25,000	(13,000)	(34.2)
64603 Office Expenses	24,022	24,863	29,773	30,000	227	0.8
64605 Noncapital Pub Safety Equipmnt	0	44,050	0	0	0	0.0
64606 Train Supplies and Equip	7,168	4,059	8,000	6,000	(2,000)	(25.0)
64615 Other Operating Supplies	7,625	10,991	6,500	9,000	2,500	38.5
64622 Vehicle Auxillary Equip	124,697	33,892	40,640	67,640	27,000	66.4
64624 Drugs and Medical Supplies	377,051	400,106	353,000	370,650	17,650	5.0
64625 Vehicle Fuel	278	682	1,000	1,000	0	0.0
64642 Repair and Maint Supplies	2,897	6,423	5,000	5,000	0	0.0
64648 Custodial and Laundry Exp	9,533	9,265	10,000	10,000	0	0.0
64651 Small Tools	372	125	500	500	0	0.0
64653 Noncapital 800 MHz Equipment	0	0	0	28,532	28,532	0.0
64654 Noncapital FF&E	9,902	6,225	10,500	10,500	0	0.0
64667 Public Works Projects	133	15	0	0	0	0.0
64680 Radio Communications Fee	0	0	0	42,350	42,350	0.0
64804 Professional Medical Services	995	0	0	0	0	0.0
64826 Printing and Binding	48,016	1,438	28,000	7,500	(20,500)	(73.2)
64846 Mailers (Printing/Postage)	7,413	47,601	54,055	54,055	0	0.0
65601 Noncapital IT Purchases	5,819	0	0	0	0	0.0

Charleston County
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14250001 Emergency Medical Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
65801 Training and Conference	39,992	49,028	50,000	50,000	0	0.0
66000 In House Training	0	0	2,500	2,500	0	0.0
66600 Telephone ISF Charges	78,860	90,498	112,690	81,073	(31,617)	(28.0)
66601 Pager ISF Charges	17,820	17,436	22,608	23,720	1,112	4.9
66602 Cellular Phone ISF Charges	0	0	0	56,600	56,600	0.0
66701 Maint Contract Machinery	4,725	3,000	6,000	53,318	47,318	788.6
66703 Publications and Subscriptions	3,404	3,304	3,500	3,500	0	0.0
66706 Dues and Memberships	2,335	2,540	2,775	2,775	0	0.0
66709 Local Mileage Reimbursement	145	0	0	0	0	0.0
66712 Entertainment and Awards	480	963	1,000	1,000	0	0.0
66800 Fleet ISF Charges	403,704	421,770	511,652	575,390	63,738	12.5
66802 Motor Pool ISF	900	267	250	250	0	0.0
66902 Copier ISF	12,494	16,288	19,110	22,182	3,072	16.1
66905 Postage ISF	8,655	6,333	9,051	6,882	(2,169)	(24.0)
66907 Messenger Service ISF	1,730	1,750	1,880	2,202	322	17.1
66909 Letterhead ISF	0	0	32	32	0	0.0
66910 Color Copier ISF	0	1,354	2,727	2,867	140	5.1
67000 Records Storage ISF	5,682	5,124	5,692	4,800	(892)	(15.7)
89300 Operating Reimbursement In	0	(7,727)	0	0	0	0.0
Total Expenses Operating	1,312,790	1,293,894	1,416,235	1,636,618	220,383	15.6
Expenses Capital						
78500 CO Vehicles	0	0	664,000	133,475	(530,525)	(79.9)
78901 CO Public Safety Equipment	27,367	147,122	149,000	271,017	122,017	81.9
Total Expenses Capital	27,367	147,122	813,000	404,492	(408,508)	(50.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	134,003	7,258	4,891	3,991	(900)	(18.4)
Total Interfund Transfer Out	134,003	7,258	4,891	3,991	(900)	(18.4)
REVENUE	4,829,864	4,845,889	5,320,000	4,920,000	(400,000)	(7.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,829,864	4,845,889	5,320,000	4,920,000	(400,000)	(7.5)
Personnel	8,423,247	8,882,237	9,510,229	10,438,096	927,867	9.8

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 Run Date: 06/13/06

142500001 Emergency Medical Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Operating	1,312,790	1,293,894	1,416,235	1,636,618	220,383	15.6
Capital	27,367	147,122	813,000	404,492	(408,508)	(50.2)
EXPENDITURES	9,763,404	10,323,253	11,739,464	12,479,206	739,742	6.3
INTERFUND TRANSFER OUT	134,003	7,258	4,891	3,991	(900)	(18.4)
DISBURSEMENTS	9,897,407	10,330,511	11,744,355	12,483,197	738,842	6.3

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

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	
Emergency Medical Dispatch Supervisor	9 EX	1.00	
Emergency Services Development Coordinator	9 EX	1.00	
Information Technology System Specialist	9 EX	1.00	
Paramedic Shift Supervisor	9 EX	4.00	
Project Officer II	9 EX	1.00	
Project Officer I	7 EX	1.00	
Communications Q/I Training Coordinator	11 NE	1.00	
Account Technician	10 NE	2.00	
District Supervisor	10 NE	12.00	
Emergency Medical Dispatcher II	10 NE	4.00	
Emergency Medical Equipment Specialist	10 NE	1.00	
Emergency Medical Dispatcher I	9 NE	15.00	
Senior Crew Chief	9 NE	16.00	
Administrative Assistant III	8 NE	1.00	
Inventory Control Specialist II	8 NE	1.00	
Account Specialist II	7 NE	2.00	
Crew Chief	7 NE	42.00	
Account Specialist I	6 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Paramedic	6 NE	27.00	
Clerk II	4 NE	1.00	
Emergency Medical Technician	4 NE	29.00	
Emergency Medical Trainee	3 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		170.00	\$ 6,728,301
Crew Chief	7 NE	2.00	
Paramedic	6 NE	<u>2.00</u>	<u>38,322</u>
TOTAL APPROVED		<u>174.00</u>	<u>\$ 6,766,623</u>

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Ambulance (New)	\$ 125,475
78500	Utility Trailer (New)	8,000
78901	Auto Pulse (New)	17,000
78901	Cardiac Monitor (New)	30,000
78901	Power Pro Stretcher (24) (Upgrade)	224,017
TOTAL		<u>\$ 404,492</u>

Charleston County
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425 EMS State Grants

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42807 State Grants-Operating	106,754	10,413	68,561	68,561	0	0.0
Total Revenues	106,754	10,413	68,561	68,561	0	0.0
64606 Train Supplies and Equip	805	0	0	0	0	0.0
64624 Drugs and Medical Supplies	15,324	0	0	0	0	0.0
65601 Noncapital IT Purchases	91,905	0	0	0	0	0.0
65801 Training and Conference	0	3,892	0	0	0	0.0
65918 Lump Sum Appropriation	1,980	12,814	0	0	0	0.0
66716 Contingency	0	0	72,552	72,552	0	0.0
Total Expenses Operating	110,014	16,706	72,552	72,552	0	0.0
99710 Interfd Transfer In	3,260	6,293	3,991	3,991	0	0.0
Total Interfund Transfer In	3,260	6,293	3,991	3,991	0	0.0
REVENUE	106,754	10,413	68,561	68,561	0	0.0
INTERFUND TRANSFER IN	3,260	6,293	3,991	3,991	0	0.0
AVAILABLE	110,014	16,706	72,552	72,552	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	110,014	16,706	72,552	72,552	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	110,014	16,706	72,552	72,552	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	110,014	16,706	72,552	72,552	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/06

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144500001 Facilities Management GF

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	868,344	729,825	575,000	625,000	50,000	8.7
Total Revenues	868,344	729,825	575,000	625,000	50,000	8.7
Expenses Personnel						
54001 Salaries and Wages	2,082,254	2,088,771	2,289,143	2,276,942	(12,201)	(0.5)
54002 Temporaries	24,620	48,908	24,100	27,830	3,730	15.5
54006 Non Exempt Overtime	198	(221)	0	15,000	15,000	0.0
54008 Anticipated Vacancies	0	0	0	(48,000)	(48,000)	0.0
54201 Fringe Benefits	678,964	724,489	828,007	882,545	54,538	6.6
Total Expenses Personnel	2,786,035	2,861,948	3,141,250	3,154,317	13,067	0.4
Expenses Operating						
64601 Uniforms	14,062	16,954	18,186	17,000	(1,186)	(6.5)
64603 Office Expenses	9,277	8,450	9,000	9,000	0	0.0
64615 Other Operating Supplies	8,906	11,317	8,000	8,000	0	0.0
64631 Painting Supplies	14,161	17,115	18,000	18,000	0	0.0
64633 Carpentry Supplies	79,627	78,739	82,300	82,300	0	0.0
64634 Plumbing Supplies	38,548	35,133	27,500	36,000	8,500	30.9
64635 Electrical Supplies	61,170	60,832	60,000	60,000	0	0.0
64636 Air Cond Heating Supplies	49,533	42,650	54,000	54,000	0	0.0
64639 Masonry Materials	3	0	0	0	0	0.0
64641 Roofing Materials	14,032	7,492	12,000	10,000	(2,000)	(16.7)
64642 Repair and Maint Supplies	2,037	1,624	2,500	2,500	0	0.0
64644 Safety Equipment and Supplies	5,367	6,780	7,034	7,034	0	0.0
64648 Custodial and Laundry Exp	34,224	36,738	43,000	41,000	(2,000)	(4.6)
64651 Small Tools	22,362	23,133	12,302	24,000	11,698	95.1
64667 Public Works Projects	678	728	0	0	0	0.0
64806 Security Patrol Services	878,068	962,333	1,094,358	1,225,000	130,642	11.9
65000 Electricity and Gas	1,922,569	2,008,419	2,340,000	2,370,000	30,000	1.3
65001 Water and Sewer	429,784	373,758	470,000	480,000	10,000	2.1
65002 Solid Waste Disposal Fee	105,511	112,458	121,460	115,377	(6,083)	(5.0)
65500 Leases Land and Building	735,876	438,199	248,756	257,109	8,353	3.4
65502 Leases Machinery and Equipment	25,343	26,483	29,175	29,175	0	0.0
65801 Training and Conference	1,109	2,357	3,000	3,000	0	0.0
66600 Telephone ISF Charges	37,069	43,534	45,465	21,399	(24,066)	(52.9)
66601 Pager ISF Charges	5,656	6,772	6,408	7,168	760	11.9
66602 Cellular Phone ISF Charges	0	0	0	22,000	22,000	0.0
66701 Maint Contract Machinery	520,750	609,584	666,500	765,000	98,500	14.8

Charleston County
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Run Date: 06/14/06

144500001 Facilities Management GF

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	362	487	400	500	100	25.0
66705 Maint Cont Bldgs and Grnds	814,876	952,203	1,052,385	1,140,862	88,477	8.4
66706 Dues and Memberships	1,715	1,815	2,625	2,300	(325)	(12.4)
66712 Entertainment and Awards	600	931	1,500	1,100	(400)	(26.7)
66714 Property Taxes	98,649	96,175	81,975	92,000	10,025	12.2
66800 Fleet ISF Charges	71,532	86,289	84,560	117,718	33,158	39.2
66802 Motor Pool ISF	688	0	1,000	0	(1,000)	(100.0)
66902 Copier ISF	3,458	3,862	4,951	4,903	(48)	(1.0)
66905 Postage ISF	430	574	569	786	217	38.1
66907 Messenger Service ISF	1,265	1,285	1,540	1,801	261	16.9
66910 Color Copier ISF	572	33	240	250	10	4.2
67000 Records Storage ISF	325	690	500	520	20	4.0
67109 Principal Payment on Leases	0	0	374,869	387,320	12,451	3.3
89300 Operating Reimbursement In	(244,291)	(304,920)	(344,582)	(369,538)	(24,956)	7.2
Total Expenses Operating	5,765,902	5,771,004	6,641,476	7,044,584	403,108	6.1
Expenses Capital						
77704 CO Misc Building Costs	0	38,890	0	0	0	0.0
78500 CO Vehicles	0	0	53,000	105,000	52,000	98.1
Total Expenses Capital	0	38,890	53,000	105,000	52,000	98.1
Interfund Transfer Out						
99700 Interfd Transfer Out	3,000	580,803	0	0	0	0.0
Total Interfund Transfer Out	3,000	580,803	0	0	0	0.0
REVENUE	868,344	729,825	575,000	625,000	50,000	8.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	868,344	729,825	575,000	625,000	50,000	8.7
Personnel	2,786,035	2,861,948	3,141,250	3,154,317	13,067	0.4
Operating	5,765,902	5,771,004	6,641,476	7,044,584	403,108	6.1
Capital	0	38,890	53,000	105,000	52,000	98.1
EXPENDITURES	8,551,937	8,671,842	9,835,726	10,303,901	468,175	4.8
INTERFUND TRANSFER OUT	3,000	580,803	0	0	0	0.0
DISBURSEMENTS	8,554,937	9,252,645	9,835,726	10,303,901	468,175	4.8

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>
Facilities Management Director	11 EXEC	1.00	
Building Operations Manager	10 EX	2.00	
Building Maintenance Supervisor	9 EX	1.00	
Facility Contracts Coordinator II	7 EX	1.00	
Project Officer I	7 EX	1.00	
Facility Contracts Coordinator I	5 EX	1.00	
Real Estate Analyst	4 EX	1.00	
Assistant Building Maintenance Supervisor	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Trades Technician III	11 NE	9.00	
Administrative Services Coordinator I	10 NE	1.00	
Trades Technician II	9 NE	26.00	
Account Specialist III	8 NE	1.00	
Inventory Control Specialist II	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Custodian Supervisor I	6 NE	3.00	
Inventory Control Specialist I	6 NE	1.00	
Custodian	2 NE	<u>17.00</u>	
TOTAL CURRENT PERSONNEL		<u>70.00</u>	<u>\$ 2,276,942</u>
TOTAL APPROVED		<u>70.00</u>	<u>\$ 2,276,942</u>

FACILITIES MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Van, Cargo (5)	\$ 105,000
TOTAL		<u>\$ 105,000</u>

Charleston County
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Run Date: 06/13/06

145500001 Magistrates Admin

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	2,081	4,718	2,000	4,000	2,000	100.0
42848 Aviation Authority fine rebate	(61,312)	(51,984)	0	(55,000)	(55,000)	0.0
42930 Copy Charges	2,264	2,020	1,500	1,500	0	0.0
42945 Magistrates Civil Fees	944,302	874,358	950,000	1,330,000	380,000	40.0
43000 Magistrates Fines	3,919,010	3,562,925	3,750,000	3,500,000	(250,000)	(6.7)
43003 SC Rebate-Fines	(1,861,381)	(1,738,974)	(1,820,000)	(1,700,000)	120,000	(6.6)
43213 Law Enforcement Surcharge	576,085	640,025	650,000	600,000	(50,000)	(7.7)
43214 Drug Treatment Surcharge	13,200	17,500	17,000	18,000	1,000	5.9
43215 SC Rebate - Surcharges	(589,285)	(654,660)	(667,000)	(618,000)	49,000	(7.3)
43219 Marriage Ceremonies	1,200	100	0	0	0	0.0
43226 Civil State Assessment	0	0	0	(380,000)	(380,000)	0.0
43300 Interest Earnings	(9,324)	948	0	1,000	1,000	0.0
Total Revenues	2,936,840	2,656,976	2,883,500	2,701,500	(182,000)	(6.3)
Expenses Personnel						
54001 Salaries and Wages	2,037,925	2,086,368	2,501,981	2,591,436	89,455	3.6
54002 Temporaries	182,150	202,880	172,400	172,400	0	0.0
54006 Non Exempt Overtime	164,333	196,054	174,881	318,756	143,875	82.3
54007 Holiday Pay	2,523	1,975	2,640	2,640	0	0.0
54008 Anticipated Vacancies	0	0	(50,000)	(64,000)	(14,000)	28.0
54016 STAR Goal Bonus	3,000	1,000	0	0	0	0.0
54017 Skill Based Pay	0	0	7,297	0	(7,297)	(100.0)
54201 Fringe Benefits	781,848	868,240	1,027,039	1,174,238	147,199	14.3
Total Expenses Personnel	3,171,780	3,356,517	3,836,238	4,195,470	359,232	9.4
Expenses Operating						
64600 Postage Direct	660	817	700	700	0	0.0
64603 Office Expenses	40,295	36,209	38,350	37,850	(500)	(1.3)
64654 Noncapital FF&E	2,804	10,580	5,700	6,900	1,200	21.1
64667 Public Works Projects	21	91	125	0	(125)	(100.0)
64678 Parking (Coupons)	0	0	0	500	500	0.0
64826 Printing and Binding	25,564	26,481	28,500	28,500	0	0.0
64846 Mailers (Printing/Postage)	1,752	340	1,598	1,708	110	6.9
65704 Jury Fees	8,541	8,900	10,500	10,500	0	0.0
65801 Training and Conference	26,555	29,550	31,000	28,196	(2,804)	(9.0)
66600 Telephone ISF Charges	50,550	51,533	53,706	56,682	2,976	5.5

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145500001 Magistrates Admin

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66601 Pager ISF Charges	3,716	4,140	3,960	3,852	(108)	(2.7)
66602 Cellular Phone ISF Charges	0	0	0	5,000	5,000	0.0
66701 Maint Contract Machinery	2,105	2,122	2,800	2,800	0	0.0
66703 Publications and Subscriptions	9,438	7,619	8,550	8,550	0	0.0
66706 Dues and Memberships	1,135	1,505	1,510	1,510	0	0.0
66709 Local Mileage Reimbursement	110,480	118,327	100,350	140,000	39,650	39.5
66800 Fleet ISF Charges	0	0	0	40,012	40,012	0.0
66802 Motor Pool ISF	150	47	1,650	1,650	0	0.0
66902 Copier ISF	18,624	35,103	22,812	34,238	11,426	50.1
66905 Postage ISF	40,874	40,165	63,849	50,922	(12,927)	(20.2)
66907 Messenger Service ISF	7,625	7,675	9,900	10,913	1,013	10.2
66909 Letterhead ISF	484	262	575	575	0	0.0
66910 Color Copier ISF	0	0	288	295	7	2.4
67000 Records Storage ISF	34,635	50,459	35,650	38,000	2,350	6.6
67001 Records Services ISF	0	0	20,000	25,000	5,000	25.0
Total Expenses Operating	386,009	431,927	442,073	534,853	92,780	21.0
Expenses Capital						
78300 CO IT Purchase	0	15,684	0	0	0	0.0
Total Expenses Capital	0	15,684	0	0	0	0.0
REVENUE	2,936,840	2,656,976	2,883,500	2,701,500	(182,000)	(6.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,936,840	2,656,976	2,883,500	2,701,500	(182,000)	(6.3)
Personnel	3,171,780	3,356,517	3,836,238	4,195,470	359,232	9.4
Operating	386,009	431,927	442,073	534,853	92,780	21.0
Capital	0	15,684	0	0	0	0.0
EXPENDITURES	3,557,789	3,804,128	4,278,311	4,730,323	452,012	10.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,557,789	3,804,128	4,278,311	4,730,323	452,012	10.6

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	13.16	
Summary Court Director	11 EXEC	1.00	
Project Officer I	7 EX	2.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant II	7 NE	3.00	
Summary Court Specialist	7 NE	31.00	
Constables	exempt	<u>14.25</u>	
TOTAL CURRENT PERSONNEL		<u>66.41</u>	<u>\$ 2,591,436</u>
TOTAL APPROVED		<u>66.41</u>	<u>\$ 2,591,436</u>

Charleston County
Organizational Report
Run Date: 06/14/06

45501 Magistrates Vict Bill of Right

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42847 Local Government Reimbursement	2,252	1,858	0	2,000	2,000	0.0
42982 Victim Restitution Assessment	223,219	194,068	190,000	185,000	(5,000)	(2.6)
42983 Convictions Surcharge	112,225	109,975	110,000	118,000	8,000	7.3
Total Revenues	337,696	305,901	300,000	305,000	5,000	1.7
54001 Salaries and Wages	94,812	92,765	118,286	127,553	9,267	7.8
54006 Non Exempt Overtime	8,489	12,091	10,000	10,000	0	0.0
54007 Holiday Pay	272	262	800	800	0	0.0
54010 COLA and Other Salary Adjusts	0	0	5,207	6,376	1,169	22.5
54016 STAR Goal Bonus	1,000	0	0	0	0	0.0
54017 Skill Based Pay	0	0	517	0	(517)	(100.0)
54201 Fringe Benefits	35,614	35,649	46,657	52,989	6,332	13.6
Total Expenses Personnel	140,187	140,767	181,467	197,718	16,251	9.0
64603 Office Expenses	1,060	0	0	0	0	0.0
64654 Noncapital FF&E	0	1,911	0	0	0	0.0
64826 Printing and Binding	1,249	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	0	190	0	(190)	(100.0)
65605 DP Refresh Costs	0	0	1,465	1,956	491	33.5
65801 Training and Conference	95	0	0	3,000	3,000	0.0
66600 Telephone ISF Charges	922	888	957	921	(36)	(3.8)
66601 Pager ISF Charges	252	408	408	528	120	29.4
66709 Local Mileage Reimbursement	306	2,100	0	0	0	0.0
66902 Copier ISF	651	650	842	1,581	739	87.8
66905 Postage ISF	3,974	5,693	5,604	8,247	2,643	47.2
66907 Messenger Service ISF	0	625	650	676	26	4.0
66909 Letterhead ISF	0	0	67	67	0	0.0
66910 Color Copier ISF	0	0	1,623	1,644	21	1.3
Total Expenses Operating	8,509	12,275	11,806	18,620	6,814	57.7
REVENUE	337,696	305,901	300,000	305,000	5,000	1.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	337,696	305,901	300,000	305,000	5,000	1.7
Personnel	140,187	140,767	181,467	197,718	16,251	9.0
Operating	8,509	12,275	11,806	18,620	6,814	57.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	148,696	153,042	193,273	216,338	23,065	11.9

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	2.00	
Summary Court Specialist	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>127,553</u>
TOTAL APPROVED		<u>4.00</u>	\$ <u>127,553</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

541001001 E-911

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	0	548,707	0	0	0	0.0
42938 E911 Fees	1,273,381	1,367,420	1,300,000	1,200,000	(100,000)	(7.7)
43516 Nonprofit Grant Revenue	0	24,504	0	0	0	0.0
Total Revenues	1,273,381	1,940,631	1,300,000	1,200,000	(100,000)	(7.7)
Expenses Personnel						
54001 Salaries and Wages	35,663	36,315	36,331	37,500	1,169	3.2
54002 Temporaries	3,426	15,527	20,000	18,440	(1,560)	(7.8)
54006 Non Exempt Overtime	4,608	0	514	514	0	0.0
54010 COLA and Other Salary Adjusts	26	(1,176)	1,600	1,875	275	17.2
54201 Fringe Benefits	14,506	15,613	16,748	17,694	946	5.6
Total Expenses Personnel	58,228	66,280	75,193	76,023	830	1.1
Expenses Operating						
64603 Office Expenses	386	2,018	1,500	3,000	1,500	100.0
64606 Train Supplies and Equip	811	0	2,000	12,000	10,000	500.0
64613 Public Education Supplies	584	3,173	7,000	5,000	(2,000)	(28.6)
64642 Repair and Maint Supplies	5,751	3,450	5,000	5,000	0	0.0
64800 Consultant Fees	0	24,504	0	0	0	0.0
64826 Printing and Binding	2,323	142	1,000	1,000	0	0.0
65300 Telephone Direct	566,076	557,824	600,000	600,000	0	0.0
65400 Fire Insurance	0	9,645	0	0	0	0.0
65401 Auto Liability Insurance	585	585	585	585	0	0.0
65404 Tort Liability Insurance	50	72	82	117	35	42.7
65405 MIS Bus Interrupt Insurance	0	0	1,309	3,339	2,030	155.1
65406 Inland Marine Insurance	9,434	0	0	0	0	0.0
65411 Auto Comp Collision Ins	52	63	66	68	2	3.0
65601 Noncapital IT Purchases	0	60,002	0	0	0	0.0
65605 DP Refresh Costs	0	545	431	720	289	67.1
65801 Training and Conference	9,323	7,831	10,000	15,000	5,000	50.0
66600 Telephone ISF Charges	0	0	500	841	341	68.2
66601 Payer ISF Charges	156	132	132	0	(132)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	500	500	0.0
66701 Maint Contract Machinery	27,663	212	80,000	72,072	(7,928)	(9.9)
66702 Advertising	1,393	0	750	0	(750)	(100.0)
66709 Local Mileage Reimbursement	116	0	20	20	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

541001001 E-911

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66727 County Admin Charge	15,245	60,826	92,037	105,736	13,699	14.9
66734 Loss on Disposal of Assets	92,407	272,643	0	0	0	0.0
66800 Fleet ISF Charges	422	617	1,494	842	(652)	(43.6)
66905 Postage ISF	71	0	37	0	(37)	(100.0)
66907 Messenger Service ISF	450	450	715	715	0	0.0
67300 Depreciation Expense	123,957	156,397	0	0	0	0.0
Total Expenses Operating	857,256	1,161,133	804,658	826,555	21,897	2.7
Expenses Capital						
78911 CO-E911 Equipment	208,298	995,065	0	0	0	0.0
79000 Assets Capitalized	(208,298)	(995,065)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	1,273,381	1,940,631	1,300,000	1,200,000	(100,000)	(7.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,273,381	1,940,631	1,300,000	1,200,000	(100,000)	(7.7)
Personnel	58,228	66,280	75,193	76,023	830	1.1
Operating	857,256	1,161,133	804,658	826,555	21,897	2.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	915,484	1,227,413	879,851	902,578	22,727	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	915,484	1,227,413	879,851	902,578	22,727	2.6

PLANNING

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>
911 System Coordinator	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>37,500</u>
TOTAL APPROVED		<u>1.00</u>	\$ <u>37,500</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

T41003601 Planning-Greenbelts

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42917 Sale of Maps and Publications	0	0	0	1,000	1,000	0.0
Total Revenues	0	0	0	1,000	1,000	0.0
Expenses Personnel						
54001 Salaries and Wages	0	0	66,416	52,418	(13,998)	(21.1)
54002 Temporaries	0	0	40,000	15,875	(24,125)	(60.3)
54010 COLA and Other Salary Adjusts	0	0	0	2,620	2,620	0.0
54201 Fringe Benefits	0	0	30,410	22,775	(7,635)	(25.1)
89200 Personnel Reimbursement Out	0	0	0	6,229	6,229	0.0
Total Expenses Personnel	0	0	136,826	99,917	(36,909)	(27.0)
Expenses Operating						
64603 Office Expenses	0	0	2,000	2,000	0	0.0
64654 Noncapital FF&E	0	0	8,100	0	(8,100)	(100.0)
64800 Consultant Fees	0	0	315,920	50,000	(265,920)	(84.2)
64826 Printing and Binding	0	0	1,500	10,000	8,500	566.7
65601 Noncapital IT Purchases	0	0	16,050	0	(16,050)	(100.0)
65801 Training and Conference	0	0	3,000	3,000	0	0.0
66600 Telephone ISF Charges	0	0	2,784	1,333	(1,451)	(52.1)
66601 Pager ISF Charges	0	0	192	0	(192)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	400	400	0.0
66701 Maint Contract Machinery	0	0	400	400	0	0.0
66702 Advertising	0	0	1,000	2,500	1,500	150.0
66706 Dues and Memberships	0	0	250	600	350	140.0
66709 Local Mileage Reimbursement	0	0	1,500	1,000	(500)	(33.3)
66802 Motor Pool ISF	0	0	1,600	1,600	0	0.0
66902 Copier ISF	0	0	4,640	536	(4,104)	(88.4)
66905 Postage ISF	0	0	500	816	316	63.2
66910 Color Copier ISF	0	0	750	1,100	350	46.7
Total Expenses Operating	0	0	360,186	75,285	(284,901)	(79.1)
Expenses Capital						
77705 CO Building Renovations	0	0	10,000	0	(10,000)	(100.0)
Total Expenses Capital	0	0	10,000	0	(10,000)	(100.0)

PLANNING

SPECIAL REVENUE FUND

CULTURE & RECREATION

DIVISION - Greenbelts Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Project Officer I	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>52,418</u>
TOTAL APPROVED		<u>1.00</u>	\$ <u>52,418</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

141000001 Planning Department

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42702 Septic Tank Permits	75	220	0	0	0	0.0
42714 Zoning Permits	84,964	103,315	77,500	85,000	7,500	9.7
42847 Local Government Reimbursement	54,811	0	0	0	0	0.0
42915 Zoning Fees	89,463	79,795	47,500	35,000	(12,500)	(26.3)
42916 Subdivision Fees	46,311	57,181	42,500	45,000	2,500	5.9
42917 Sale of Maps and Publications	1,780	2,214	2,000	2,000	0	0.0
43505 Miscellaneous Revenues	62	164	0	0	0	0.0
Total Revenues	277,466	242,889	169,500	167,000	(2,500)	(1.5)
Expenses Personnel						
54001 Salaries and Wages	941,729	974,225	1,030,591	1,032,782	2,191	0.2
54002 Temporaries	29,547	26,594	37,750	37,750	0	0.0
54006 Non Exempt Overtime	3,427	2,183	2,750	4,000	1,250	45.5
54016 STAR Goal Bonus	0	1,500	0	0	0	0.0
54201 Fringe Benefits	313,103	339,169	378,137	403,505	25,368	6.7
54400 Contracted Temporary Svc	5,581	0	0	0	0	0.0
89100 Personnel Reimbursement In	0	0	0	(6,229)	(6,229)	0.0
Total Expenses Personnel	1,293,388	1,343,671	1,449,228	1,471,808	22,580	1.6
Expenses Operating						
64600 Postage Direct	0	50	100	100	0	0.0
64603 Office Expenses	7,121	7,388	10,000	10,000	0	0.0
64608 Photo and Microfilm Supply	821	362	400	400	0	0.0
64611 Copy Supplies	1,473	1,114	1,500	1,800	300	20.0
64612 Drafting Supplies	7,721	6,873	6,400	6,400	0	0.0
64654 Noncapital FF&E	2,200	2,136	3,000	2,500	(500)	(16.7)
64800 Consultant Fees	0	23,696	0	0	0	0.0
64826 Printing and Binding	6,126	6,131	22,000	12,000	(10,000)	(45.4)
65801 Training and Conference	4,599	4,774	8,000	7,000	(1,000)	(12.5)
66600 Telephone ISF Charges	18,363	18,501	19,291	16,508	(2,783)	(14.4)
66601 Pager ISF Charges	1,224	1,360	1,440	1,728	288	20.0
66602 Cellular Phone ISF Charges	0	0	0	2,000	2,000	0.0
66701 Maint Contract Machinery	3,809	4,446	5,000	5,600	600	12.0
66702 Advertising	3,737	5,600	15,200	10,000	(5,200)	(34.2)
66703 Publications and Subscriptions	2,322	1,956	3,000	3,000	0	0.0
66706 Dues and Memberships	4,623	4,161	4,800	5,000	200	4.2

Charleston County
Organizational Budget
Run Date: 06/13/06

141000001 Planning Department

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	925	808	1,000	1,000	0	0.0
66712 Entertainment and Awards	1,254	706	1,500	1,500	0	0.0
66800 Fleet ISF Charges	6,342	7,929	7,426	8,078	652	8.8
66802 Motor Pool ISF	50	4	100	0	(100)	(100.0)
66902 Copier ISF	26,376	27,908	8,223	14,926	6,703	81.5
66905 Postage ISF	9,462	12,788	13,475	15,251	1,776	13.2
66907 Messenger Service ISF	1,730	1,750	1,880	2,202	322	17.1
66909 Letterhead ISF	96	41	128	192	64	50.0
66910 Color Copier ISF	39	0	21,588	24,629	3,041	14.1
67000 Records Storage ISF	6,021	10,403	760	760	0	0.0
67001 Records Services ISF	0	0	10,000	10,000	0	0.0
Total Expenses Operating	116,435	150,884	166,211	162,574	(3,637)	(2.2)
Expenses Capital						
78100 CO Office Equipment	18,043	0	0	0	0	0.0
Total Expenses Capital	18,043	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	3,350	0	0	0	0	0.0
Total Interfund Transfer Out	3,350	0	0	0	0	0.0
REVENUE	277,466	242,889	169,500	167,000	(2,500)	(1.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	277,466	242,889	169,500	167,000	(2,500)	(1.5)
Personnel	1,293,388	1,343,671	1,449,228	1,471,808	22,580	1.6
Operating	116,435	150,884	166,211	162,574	(3,637)	(2.2)
Capital	18,043	0	0	0	0	0.0
EXPENDITURES	1,427,866	1,494,555	1,615,439	1,634,382	18,943	1.2
INTERFUND TRANSFER OUT	3,350	0	0	0	0	0.0
DISBURSEMENTS	1,431,216	1,494,555	1,615,439	1,634,382	18,943	1.2

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	
Assistant Planning & Development Director	11 EX	1.00	
Project Officer II	9 EX	1.00	
Planner III	8 EX	1.00	
Planner II	7 EX	3.00	
Zoning Supervisor	6 EX	1.00	
Planner I	5 EX	3.00	
Administrative Services Coordinator I	10 NE	1.00	
Planning Technician I	9 NE	4.00	
Zoning Inspector	9 NE	1.00	
Administrative Assistant II	7 NE	2.00	
Administrative Assistant I	6 NE	2.00	
Permit Specialist	6 NE	3.00	
County Services Rep I	4 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>25.00</u>	<u>\$ 1,032,782</u>
TOTAL APPROVED		<u>25.00</u>	<u>\$ 1,032,782</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

142000001 PW Administration

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages	615,383	611,609	675,600	633,361	(42,239)	(6.2)
54006 Non Exempt Overtime	0	1,916	0	0	0	0.0
54017 Skill Based Pay	0	0	1,393	0	(1,393)	(100.0)
54201 Fringe Benefits	200,476	208,752	243,718	242,576	(1,142)	(0.5)
54400 Contracted Temporary Svc	16,608	12,838	11,030	15,184	4,154	37.7
89100 Personnel Reimbursement In	(111)	(9,309)	0	0	0	0.0
Total Expenses Personnel	832,356	825,806	931,741	891,121	(40,620)	(4.3)
Expenses Operating						
64601 Uniforms	143	533	550	535	(15)	(2.7)
64603 Office Expenses	20,910	16,176	20,865	20,705	(160)	(0.8)
64611 Copy Supplies	195	0	230	230	0	0.0
64615 Other Operating Supplies	15,435	15,000	12,960	12,960	0	0.0
64622 Vehicle Auxillary Equip	793	0	0	0	0	0.0
64642 Repair and Maint Supplies	0	228	350	350	0	0.0
64644 Safety Equipment and Supplies	23,336	15,973	16,500	18,000	1,500	9.1
64648 Custodial and Laundry Exp	0	0	2,000	2,000	0	0.0
64651 Small Tools	14,440	8,347	16,200	15,500	(700)	(4.3)
64654 Noncapital FF&E	716	7,931	0	0	0	0.0
64662 Carpentry Supplies - Projects	72	0	0	0	0	0.0
64671 Flooring Materials - Projects	0	3,122	0	0	0	0.0
64672 Public Works Inventory	(35,082)	(40,663)	0	0	0	0.0
64800 Consultant Fees	0	41,535	0	0	0	0.0
64826 Printing and Binding	448	250	360	360	0	0.0
65601 Noncapital IT Purchases	0	560	630	0	(630)	(100.0)
65801 Training and Conference	7,643	6,493	8,500	7,500	(1,000)	(11.8)
66600 Telephone ISF Charges	17,081	12,097	12,770	9,969	(2,801)	(21.9)
66601 Pager ISF Charges	1,260	136	144	144	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	2,500	2,500	0.0
66703 Publications and Subscriptions	1,018	1,304	890	1,060	170	19.1
66705 Maint Cont Bldgs and Grnds	0	68	0	0	0	0.0
66706 Dues and Memberships	777	669	1,020	1,020	0	0.0
66712 Entertainment and Awards	3,454	2,221	3,555	3,555	0	0.0
66800 Fleet ISF Charges	2,448	5,604	5,866	7,646	1,780	30.3
66802 Motor Pool ISF	676	16	900	150	(750)	(83.3)
66902 Copier ISF	6,879	7,184	8,855	11,252	2,397	27.1

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	14 EXEC	1.00	
Deputy Public Works Director	15 EX	1.00	
Public Works Operations Manager	14 EX	1.00	
Human Resources Coordinator	7 EX	1.00	
Accounting Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Safety Training Coordinator	6 EX	1.00	
Accounting Technician II	11 NE	1.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant III	8 NE	2.00	
Inventory Control Specialist II	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
County Services Representative I	4 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		15.00	\$ 719,034
Public Works Director	14 EXEC	<u>(0.75)</u>	<u>(85,673)</u>
TOTAL APPROVED		<u>14.25</u>	<u>\$ 633,361</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

142002001 PW Civil Engineering

Description Object Code =====	FY 2004 Actual =====	FY 2005 Actual =====	FY 2006 Adjusted =====	FY 2007 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42928 Right of Way Abandonment Fees	750	750	500	500	0	0.0
Total Revenues	750	750	500	500	0	0.0
Expenses Personnel						
54001 Salaries and Wages	452,027	472,699	541,837	539,476	(2,361)	(0.4)
54006 Non Exempt Overtime	0	1,664	0	0	0	0.0
54017 Skill Based Pay	0	0	4,897	0	(4,897)	(100.0)
54201 Fringe Benefits	145,155	158,908	196,825	206,619	9,794	5.0
89100 Personnel Reimbursement In	(14,659)	(6,000)	0	0	0	0.0
Total Expenses Personnel	582,524	627,271	743,559	746,095	2,536	0.3
Expenses Operating						
64601 Uniforms	2,001	3,099	3,680	3,280	(400)	(10.9)
64603 Office Expenses	3,294	3,254	0	0	0	0.0
64608 Photo and Microfilm Supply	240	77	100	0	(100)	(100.0)
64611 Copy Supplies	761	1,467	1,000	1,000	0	0.0
64615 Other Operating Supplies	5,030	4,698	4,840	4,840	0	0.0
64622 Vehicle Auxillary Equip	568	0	0	0	0	0.0
64642 Repair and Maint Supplies	17	35	100	1,000	900	900.0
64644 Safety Equipment and Supplies	957	773	1,200	1,200	0	0.0
64651 Small Tools	0	15	0	0	0	0.0
64654 Noncapital FF&E	263	283	0	0	0	0.0
64800 Consultant Fees	55,597	140,784	25,000	25,000	0	0.0
64826 Printing and Binding	19	0	0	0	0	0.0
64844 Traffic Calming	4,500	2,415	20,000	20,000	0	0.0
65801 Training and Conference	4,410	2,715	4,500	5,000	500	11.1
66600 Telephone ISF Charges	7,703	7,101	7,550	5,239	(2,311)	(30.6)
66601 Pager ISF Charges	504	136	144	144	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	2,000	2,000	0.0
66701 Maint Contract Machinery	5,314	680	6,000	3,800	(2,200)	(36.7)
66703 Publications and Subscriptions	999	854	1,000	1,000	0	0.0
66706 Dues and Memberships	1,712	1,906	1,565	1,280	(285)	(18.2)
66709 Local Mileage Reimbursement	0	5	0	0	0	0.0
66712 Entertainment and Awards	86	0	0	0	0	0.0
66724 Permits	11,300	1,050	3,750	3,250	(500)	(13.3)
66800 Fleet ISF Charges	9,262	10,426	16,845	14,223	(2,622)	(15.6)

Charleston County
Organizational Budget
Run Date: 06/13/06

142002001 PW Civil Engineering

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66802 Motor Pool ISF	0	35	0	0	0	0.0
89300 Operating Reimbursement In	(1,169)	0	0	0	0	0.0
 Total Expenses Operating	 113,368	 181,807	 97,274	 92,256	 (5,018)	 (5.1)
Expenses Capital						
78902 CO Miscellaneous Equipment	13,769	49,730	0	0	0	0.0
 Total Expenses Capital	 13,769	 49,730	 0	 0	 0	 0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	1,500	0	0	0	0	0.0
 Total Interfund Transfer Out	 1,500	 0	 0	 0	 0	 0.0
 REVENUE	 750	 750	 500	 500	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 750	 750	 500	 500	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	582,524	627,271	743,559	746,095	2,536	0.3
Operating	113,368	181,807	97,274	92,256	(5,018)	(5.1)
Capital	13,769	49,730	0	0	0	0.0
 EXPENDITURES	 709,661	 858,808	 840,833	 838,351	 (2,482)	 (0.3)
INTERFUND TRANSFER OUT	1,500	0	0	0	0	0.0
 DISBURSEMENTS	 711,161	 858,808	 840,833	 838,351	 (2,482)	 (0.3)
=====	=====	=====	=====	=====	=====	=====

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	14 EX	1.00	
Civil Engineer II	10 EX	3.00	
Land Survey Supervisor	9 EX	1.00	
Public Services Coordinator	5 EX	1.00	
Engineering Technician	10 NE	1.00	
Survey Crew Supervisor	10 NE	2.00	
Engineering Aide II	7 NE	2.00	
Engineering Aide I	5 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>539,476</u>
TOTAL APPROVED		<u>12.00</u>	\$ <u>539,476</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

142016001 Pub Wrks Field Operations

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
43501 Sale of Personal Property	0	0	215,000	0	(215,000)	(100.0)
Total Revenues	0	0	215,000	0	(215,000)	(100.0)
Expenses Personnel						
54001 Salaries and Wages	3,266,483	3,376,538	3,669,838	3,657,726	(12,112)	(0.3)
54002 Temporaries	0	8,112	0	0	0	0.0
54006 Non Exempt Overtime	13,848	30,726	0	14,861	14,861	0.0
54007 Holiday Pay	363	494	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(125,000)	(76,000)	49,000	(39.2)
54017 Skill Based Pay	0	0	18,747	0	(18,747)	(100.0)
54201 Fringe Benefits	1,067,212	1,170,421	1,330,598	1,406,600	76,002	5.7
89100 Personnel Reimbursement In	(44,607)	(3,620)	0	0	0	0.0
Total Expenses Personnel	4,303,299	4,582,671	4,894,183	5,003,187	109,004	2.2
Expenses Operating						
64601 Uniforms	12,661	45,321	47,000	33,245	(13,755)	(29.3)
64603 Office Expenses	39	139	0	0	0	0.0
64608 Photo and Microfilm Supply	16	0	0	0	0	0.0
64615 Other Operating Supplies	2,712	3,801	5,000	5,000	0	0.0
64622 Vehicle Auxillary Equip	608	0	0	0	0	0.0
64628 Vehicle Supplies	7,014	7,402	8,000	12,000	4,000	50.0
64630 Heavy Equipment Supplies	810	413	2,500	3,000	500	20.0
64631 Painting Supplies	37	1,511	2,000	2,000	0	0.0
64632 Structural Steel Iron	3,140	6,436	2,170	7,500	5,330	245.6
64633 Carpentry Supplies	189	4,744	3,500	3,000	(500)	(14.3)
64634 Plumbing Supplies	321	18	1,635	1,000	(635)	(38.8)
64637 Drainage Piping	59,375	57,274	69,905	65,000	(4,905)	(7.0)
64638 Gravel and Fill Materials	166,456	135,660	125,000	132,000	7,000	5.6
64639 Masonry Materials	36,769	19,859	18,050	24,000	5,950	33.0
64640 Asphalt and Paving Materials	27,598	26,075	30,000	50,000	20,000	66.7
64642 Repair and Maint Supplies	2,213	1,385	2,000	2,000	0	0.0
64643 Traffic Sign and Supplies	63,509	18,940	49,512	40,000	(9,512)	(19.2)
64644 Safety Equipment and Supplies	13,660	10,210	12,200	12,200	0	0.0
64645 Fencing Supplies	686	1,228	300	300	0	0.0
64648 Custodial and Laundry Exp	1,535	2,047	0	0	0	0.0
64651 Small Tools	131	2,451	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06.

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142016001 Pub Wrks Field Operations

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64654 Noncapital FF&E	3,768	3,773	4,505	0	(4,505)	(100.0)
64655 Grounds Maint Supplies	36,992	27,816	46,000	46,000	0	0.0
64662 Carpentry Supplies - Projects	0	1,898	0	0	0	0.0
64663 Plumbing Supplies - Projects	667	0	0	0	0	0.0
64665 Air Cond Heating Supp-Projects	1,308	0	0	0	0	0.0
64667 Public Works Projects	(8,796)	8,519	0	0	0	0.0
64826 Printing and Binding	186	148	530	530	0	0.0
64840 Contracted Services	5,240	0	0	0	0	0.0
65001 Water and Sewer	3,000	3,000	5,000	3,000	(2,000)	(40.0)
65502 Leases Machinery and Equipment	0	0	11,840	5,000	(6,840)	(57.8)
65601 Noncapital IT Purchases	68	1,496	120	0	(120)	(100.0)
65801 Training and Conference	3,944	5,851	7,500	7,500	0	0.0
66600 Telephone ISF Charges	11,641	13,924	14,594	10,509	(4,085)	(28.0)
66601 Pager ISF Charges	1,992	1,264	1,224	1,128	(96)	(7.8)
66602 Cellular Phone ISF Charges	0	0	0	2,500	2,500	0.0
66701 Maint Contract Machinery	144	333	0	0	0	0.0
66703 Publications and Subscriptions	252	91	1,335	1,000	(335)	(25.1)
66705 Maint Cont Bldgs and Grnds	11,087	10,768	12,400	12,400	0	0.0
66706 Dues and Memberships	2,830	870	1,325	1,325	0	0.0
66712 Entertainment and Awards	17	0	0	0	0	0.0
66800 Fleet ISF Charges	962,119	1,135,143	1,143,018	1,516,746	373,728	32.7
66802 Motor Pool ISF	17	0	50	0	(50)	(100.0)
66907 Messenger Service ISF	450	0	0	0	0	0.0
89300 Operating Reimbursement In	(25,501)	(120,001)	0	0	0	0.0
Total Expenses Operating	1,410,901	1,439,806	1,628,213	1,999,883	371,670	22.8
Expenses Capital						
78500 CO Vehicles	0	0	447,000	822,375	375,375	84.0
78701 CO Heavy Equipment	0	0	866,000	850,000	(16,000)	(1.8)
78902 CO Miscellaneous Equipment	5,441	0	20,000	0	(20,000)	(100.0)
Total Expenses Capital	5,441	0	1,333,000	1,672,375	339,375	25.5
Interfund Transfer Out						
99700 Interfd Transfer Out	36,205	17,206	0	0	0	0.0
Total Interfund Transfer Out	36,205	17,206	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

142016001 Pub Wrks Field Operations

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	0	0	215,000	0	(215,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	215,000	0	(215,000)	(100.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	4,303,299	4,582,671	4,894,183	5,003,187	109,004	2.2
Operating	1,410,901	1,439,806	1,628,213	1,999,883	371,670	22.8
Capital	5,441	0	1,333,000	1,672,375	339,375	25.5
EXPENDITURES	5,719,641	6,022,477	7,855,396	8,675,445	820,049	10.4
INTERFUND TRANSFER OUT	36,205	17,206	0	0	0	0.0
DISBURSEMENTS	5,755,846	6,039,683	7,855,396	8,675,445	820,049	10.4
=====	=====	=====	=====	=====	=====	=====

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	
Public Works Supervisor	8 EX	4.00	
Public Works Foreman II	13 NE	1.00	
Public Works Foreman Field Operations	12 NE	6.00	
Equipment Operator III	11 NE	14.00	
Equipment Operator II	10 NE	17.00	
Equipment Operator I	9 NE	25.00	
Equipment Services Technician	9 NE	3.00	
Trades Technician II	9 NE	2.00	
Small Engine Mechanic	7 NE	1.00	
Trades Technician I	7 NE	12.00	
Construction Maintenance Worker II	6 NE	2.00	
Construction Maintenance Worker I	4 NE	<u>34.00</u>	
TOTAL CURRENT PERSONNEL		<u>122.00</u>	<u>\$ 3,657,726</u>
TOTAL APPROVED		<u>122.00</u>	<u>\$ 3,657,726</u>

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Field Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Dump Truck, 10-yard (2) (Upgrade)	\$ 247,000
78500	Dump Truck, 16-yard	173,500
78500	Flat-bed Truck	40,500
78500	Pickup Truck, One-half Ton (9)	152,100
78500	Pickup Truck, One-half Ton Extended Cab	20,725
78500	Pickup Truck, One Ton Crew Cab	24,000
78500	Pickup Truck, One Ton Crew Cab (2) (Upgrade)	51,450
78500	Pickup Truck, One Ton Crew Cab (2)	50,550
78500	Pickup Truck, One Ton Crew Cab (2) (Upgrade)	62,550
78701	Backhoe w/Loader	100,000
78701	Dozer	85,000
78701	Motor Grader	140,000
78701	Tractor w/Boom	85,000
78701	Tractor w/Rear Mower (2)	170,000
78701	Tractor w/Rear Mower (3)	270,000
TOTAL		<hr/> \$ 1,672,375

Charleston County
Organizational Budget
Run Date: 06/13/06

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142005001 PW Mosq Control GF

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42980 Mosq Abate Services	0	0	0	300,000	300,000	0.0
Total Revenues	0	0	0	300,000	300,000	0.0
Expenses Personnel						
54001 Salaries and Wages	722,753	698,548	783,391	793,434	10,043	1.3
54005 Other Salary Costs	2,106	2,890	3,500	3,500	0	0.0
54006 Non Exempt Overtime	12,406	18,588	14,000	18,772	4,772	34.1
54008 Anticipated Vacancies	0	0	(75,000)	0	75,000	(100.0)
54017 Skill Based Pay	0	0	2,241	0	(2,241)	(100.0)
54201 Fringe Benefits	237,095	246,764	290,391	312,416	22,025	7.6
54400 Contracted Temporary Svc	5,677	8,307	9,600	9,600	0	0.0
89100 Personnel Reimbursement In	(675)	(495)	0	0	0	0.0
Total Expenses Personnel	979,362	974,602	1,028,123	1,137,722	109,599	10.7
Expenses Operating						
64601 Uniforms	8,465	7,146	9,000	8,000	(1,000)	(11.1)
64608 Photo and Microfilm Supply	77	228	100	100	0	0.0
64613 Public Education Supplies	2,196	2,175	2,500	2,300	(200)	(8.0)
64614 Pesticides	0	0	150,000	450,000	300,000	200.0
64615 Other Operating Supplies	10,427	12,845	12,700	13,500	800	6.3
64618 Aviation Fuel	12,038	21,088	21,000	22,000	1,000	4.8
64619 Aviation Parts	14,982	55,735	38,000	49,900	11,900	31.3
64627 Marine Operating Supplies	1,332	1,514	1,500	1,500	0	0.0
64628 Vehicle Supplies	4,170	1,994	4,000	3,000	(1,000)	(25.0)
64630 Heavy Equipment Supplies	7	109	1,000	500	(500)	(50.0)
64642 Repair and Maint Supplies	15,979	5,203	17,000	15,000	(2,000)	(11.8)
64644 Safety Equipment and Supplies	4,878	4,044	6,600	6,000	(600)	(9.1)
64648 Custodial and Laundry Exp	351	726	1,000	750	(250)	(25.0)
64651 Small Tools	692	656	850	850	0	0.0
64654 Noncapital FF&E	1,400	1,712	0	0	0	0.0
64662 Carpentry Supplies - Projects	0	2,902	14,280	1,500	(12,780)	(89.5)
64664 Electrical Supplies - Projects	0	0	15,000	0	(15,000)	(100.0)
64671 Flooring Materials - Projects	0	987	0	0	0	0.0
64800 Consultant Fees	3,000	10,000	3,500	5,000	1,500	42.9
64804 Professional Medical Services	75	185	255	255	0	0.0
64826 Printing and Binding	338	997	1,200	1,200	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

142005001 PW Mosq Control GF

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64830 Flying Contracts	155,855	227,067	177,240	195,890	18,650	10.5
65000 Electricity and Gas	16,907	16,301	24,276	24,687	411	1.7
65001 Water and Sewer	2,062	1,277	6,725	5,897	(828)	(12.3)
65002 Solid Waste Disposal Fee	0	0	0	721	721	0.0
65412 Workers Comp Premiums	5,168	4,210	5,250	5,250	0	0.0
65601 Noncapital IT Purchases	1,838	1,789	1,800	0	(1,800)	(100.0)
65801 Training and Conference	4,450	8,220	12,500	11,000	(1,500)	(12.0)
66600 Telephone ISF Charges	10,138	10,403	11,310	9,366	(1,944)	(17.2)
66601 Pager ISF Charges	972	90	144	0	(144)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	1,500	1,500	0.0
66701 Maint Contract Machinery	180	540	800	540	(260)	(32.5)
66702 Advertising	627	618	765	700	(65)	(8.5)
66703 Publications and Subscriptions	486	331	500	500	0	0.0
66705 Maint Cont Bldgs and Grnds	180	181	194	13,460	13,266	6,838.1
66706 Dues and Memberships	340	390	445	355	(90)	(20.2)
66715 Hazardous Materials Fees	695	200	375	375	0	0.0
66724 Permits	375	300	400	400	0	0.0
66800 Fleet ISF Charges	87,739	112,053	115,629	131,633	16,004	13.8
66802 Motor Pool ISF	47	0	100	0	(100)	(100.0)
66902 Copier ISF	1,220	1,804	1,514	2,006	492	32.5
66905 Postage ISF	614	765	700	842	142	20.3
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66909 Letterhead ISF	0	0	64	64	0	0.0
66910 Color Copier ISF	0	24	508	522	14	2.8
67000 Records Storage ISF	0	0	11	12	1	9.1
89300 Operating Reimbursement In	(1,500)	0	0	0	0	0.0
Total Expenses Operating	369,668	517,692	661,675	988,176	326,501	49.3
Expenses Capital						
78500 CO Vehicles	0	0	0	29,275	29,275	0.0
78902 CO Miscellaneous Equipment	0	0	0	10,000	10,000	0.0
Total Expenses Capital	0	0	0	39,275	39,275	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	158,500	141,175	0	0	0	0.0
Total Interfund Transfer Out	158,500	141,175	0	0	0	0.0

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	
Assistant Mosquito Abatement Superintendent	6 EX	1.00	
Taxonomist	5 EX	1.00	
Helicopter Mechanic/Pilot	14 NE	1.00	
Equipment Operator III	11 NE	1.00	
Equipment Operator II	10 NE	1.00	
Field Inspector II	10 NE	1.00	
Public Works Foreman	10 NE	1.00	
Source Reduction Supervisor	10 NE	1.00	
Helopilot/Mechanic Trainee	9 NE	1.00	
Field Inspector I	7 NE	7.00	
Small Engine Mechanic	7 NE	1.00	
Spray Technician	6 NE	3.00	
Construction/Maintenance Worker I	4 NE	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		<u>25.00</u>	<u>\$ 793,434</u>
TOTAL APPROVED		<u>25.00</u>	<u>\$ 793,434</u>

PUBLIC WORKS

GENERAL FUND

HEALTH AND WELFARE

DIVISION - Mosquito Control

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Pickup Truck, One Ton	\$ 29,275
78902	Spray Unit, Ultra Low Volume	10,000
TOTAL		<u>\$ 39,275</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

142001001 PW Roads Management

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	400,395	389,950	425,052	433,701	8,649	2.0
54006 Non Exempt Overtime	1,923	5,405	8,290	6,217	(2,073)	(25.0)
54016 STAR Goal Bonus	2,000	0	0	0	0	0.0
54201 Fringe Benefits	132,455	136,412	156,003	168,488	12,485	8.0
89100 Personnel Reimbursement In	(104,008)	(80,614)	(100,000)	(195,000)	(95,000)	95.0
Total Expenses Personnel	432,765	451,153	489,345	413,406	(75,939)	(15.5)
Expenses Operating						
64603 Office Expenses	272	154	0	0	0	0.0
64608 Photo and Microfilm Supply	102	150	150	0	(150)	(100.0)
64615 Other Operating Supplies	3,567	2,058	3,300	3,600	300	9.1
64622 Vehicle Auxillary Equip	44	0	0	0	0	0.0
64642 Repair and Maint Supplies	0	0	100	0	(100)	(100.0)
64644 Safety Equipment and Supplies	549	565	900	900	0	0.0
64651 Small Tools	567	1,546	1,500	1,000	(500)	(33.3)
64826 Printing and Binding	71	0	0	0	0	0.0
65801 Training and Conference	8,236	5,704	7,900	8,775	875	11.1
66600 Telephone ISF Charges	4,328	9,627	10,829	2,571	(8,258)	(76.2)
66601 Pager ISF Charges	1,200	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	6,500	6,500	0.0
66701 Maint Contract Machinery	2,261	504	2,550	2,000	(550)	(21.6)
66703 Publications and Subscriptions	718	430	650	650	0	0.0
66706 Dues and Memberships	906	765	1,250	1,025	(225)	(18.0)
66709 Local Mileage Reimbursement	7	0	0	0	0	0.0
66724 Permits	260	325	325	325	0	0.0
66800 Fleet ISF Charges	23,214	22,574	27,181	30,796	3,615	13.3
66802 Motor Pool ISF	5	0	25	0	(25)	(100.0)
66907 Messenger Service ISF	450	0	0	0	0	0.0
89300 Operating Reimbursement In	(5,563)	(4,559)	(5,000)	(5,000)	0	0.0
Total Expenses Operating	41,194	39,843	51,660	53,142	1,482	2.9
Expenses Capital						
78902 CO Miscellaneous Equipment	9,063	0	0	0	0	0.0
Total Expenses Capital	9,063	0	0	0	0	0.0
Interfund Transfer Out						

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Roads Management

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Construction Contracts Manager	12 EX	1.00	
Pavement Manager	11 EX	1.00	
Civil Engineer II	10 EX	1.00	
Engineering Inspection Supervisor	8 EX	1.00	
Engineering Inspector II	11 NE	2.00	
Engineering Inspector I	10 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>433,701</u>
TOTAL APPROVED		<u>9.00</u>	\$ <u>433,701</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	0	0	37,500	241,218	203,718	543.2
54010 COLA and Other Salary Adjusts	0	0	0	12,059	12,059	0.0
54201 Fringe Benefits	0	0	13,500	92,386	78,886	584.3
Total Expenses Personnel	0	0	51,000	345,663	294,663	577.8
Expenses Operating						
64601 Uniforms	0	0	0	1,020	1,020	0.0
64603 Office Expenses	0	0	1,500	4,750	3,250	216.7
64608 Photo and Microfilm Supply	0	0	0	250	250	0.0
64611 Copy Supplies	0	0	200	1,000	800	400.0
64613 Public Education Supplies	0	0	0	2,000	2,000	0.0
64615 Other Operating Supplies	0	0	4,745	15,350	10,605	223.5
64644 Safety Equipment and Supplies	0	0	325	1,975	1,650	507.7
64654 Noncapital FF&E	0	0	0	26,400	26,400	0.0
64681 Drainage Projects	0	0	0	310,000	310,000	0.0
64800 Consultant Fees	0	0	100,000	180,000	80,000	80.0
64826 Printing and Binding	0	0	90	225	135	150.0
65601 Noncapital IT Purchases	0	0	0	12,796	12,796	0.0
65801 Training and Conference	0	0	3,390	11,840	8,450	249.3
66600 Telephone ISF Charges	0	0	200	1,189	989	494.5
66602 Cellular Phone ISF Charges	0	0	0	3,000	3,000	0.0
66701 Maint Contract Machinery	0	0	0	1,000	1,000	0.0
66703 Publications and Subscriptions	0	0	0	1,000	1,000	0.0
66706 Dues and Memberships	0	0	700	2,090	1,390	198.6
66716 Contingency	0	0	35,850	1,127,774	1,091,924	3,045.8
66724 Permits	0	0	2,000	10,000	8,000	400.0
66800 Fleet ISF Charges	0	0	0	7,500	7,500	0.0
66902 Copier ISF	0	0	0	1,063	1,063	0.0
66905 Postage ISF	0	0	0	171	171	0.0
66909 Letterhead ISF	0	0	0	32	32	0.0
66910 Color Copier ISF	0	0	0	460	460	0.0
Total Expenses Operating	0	0	149,000	1,722,885	1,573,885	1,056.3
Expenses Capital						
78500 CO Vehicles	0	0	0	53,250	53,250	0.0
78902 CO Miscellaneous Equipment	0	0	0	11,500	11,500	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
----- Total Expenses Capital	0	0	0	64,750	64,750	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	200,000	0	(200,000)	(100.0)
Total Interfund Transfer In	0	0	200,000	0	(200,000)	(100.0)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	200,000	0	(200,000)	(100.0)
AVAILABLE	0	0	200,000	0	(200,000)	(100.0)
-----	-----	-----	-----	-----	-----	-----
Personnel	0	0	51,000	345,663	294,663	577.8
Operating	0	0	149,000	1,722,885	1,573,885	1,056.3
Capital	0	0	0	64,750	64,750	0.0
EXPENDITURES	0	0	200,000	2,133,298	1,933,298	966.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	200,000	2,133,298	1,933,298	966.6
-----	-----	-----	-----	-----	-----	-----

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>
Stormwater Utility Manager	14 EX	1.00	
Environmental Engineer	11 EX	1.00	
Stormwater Utility Coordinator	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		3.00	\$ 168,189
Land Survey Supervisor	9 EX	1.00	
GIS Survey Technician	7 NE	<u>1.00</u>	<u>73,029</u>
TOTAL APPROVED		<u>5.00</u>	<u>\$ 241,218</u>

PUBLIC WORKS

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Stormwater Drainage

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Pickup Truck, One-half Ton (2) (New)	\$ 53,250
78902	Sokkia Set-510 Total Station (New)	11,500
TOTAL		<hr/> \$ 64,750

Charleston County
Organizational Budget
Run Date: 06/13/06

186

T42017601 PW-Trans Sales Tax-Roads

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages	0	9,274	144,480	286,929	142,449	98.6
54010 COLA and Other Salary Adjusts	0	0	0	14,344	14,344	0.0
54201 Fringe Benefits	0	3,167	52,013	109,894	57,881	111.3
54400 Contracted Temporary Svc	0	0	3,500	0	(3,500)	(100.0)
89200 Personnel Reimbursement Out	0	9,309	73,562	0	(73,562)	(100.0)
Total Expenses Personnel	0	21,750	273,555	411,167	137,612	50.3
Expenses Operating						
64603 Office Expenses	0	0	2,500	2,500	0	0.0
64654 Noncapital FF&E	0	0	6,934	0	(6,934)	(100.0)
64662 Carpentry Supplies - Projects	0	0	1,500	0	(1,500)	(100.0)
64667 Public Works Projects	0	0	1,000	3,000	2,000	200.0
65601 Noncapital IT Purchases	0	0	4,100	0	(4,100)	(100.0)
65801 Training and Conference	0	0	7,667	5,000	(2,667)	(34.8)
66706 Dues and Memberships	0	0	0	100	100	0.0
66730 Administrative Costs	0	0	0	100,000	100,000	0.0
66802 Motor Pool ISF	0	0	7,500	0	(7,500)	(100.0)
Total Expenses Operating	0	0	31,201	110,600	79,399	254.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	0	21,750	273,555	411,167	137,612	50.3
Operating	0	0	31,201	110,600	79,399	254.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	21,750	304,756	521,767	217,011	71.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	21,750	304,756	521,767	217,011	71.2
=====						

PUBLIC WORKS

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Transportation Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Public Works Director	15 EX	1.00	
Business Manager	12 EX	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		3.00	\$ 201,256
Public Works Director	14 EXEC	<u>0.75</u>	<u>85,673</u>
TOTAL APPROVED		<u>3.75</u>	<u>\$ 286,929</u>

Charleston County
Organizational Report
Run Date: 06/14/06

42018 PW-Sales Tax-Roads-Projects

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64667 Public Works Projects	0	0	8,543,960	10,333,000	1,789,040	20.9
64800 Consultant Fees	0	0	3,035,052	3,305,826	270,774	8.9
64801 Engineering Architectual Fees	0	0	100,000	0	(100,000)	(100.0)
64849 Comp Transportation Plan	0	0	474,040	0	(474,040)	(100.0)
64850 Trans Concept Reports	0	0	560,000	0	(560,000)	(100.0)
64851 Trans Mapping/Control Surveys	0	0	75,000	0	(75,000)	(100.0)
64852 Trans Traffic Engineering	0	0	56,250	0	(56,250)	(100.0)
64853 Trans Environmental Studies	0	0	373,125	0	(373,125)	(100.0)
64854 Trans Permitting/Mitigation	0	0	133,125	0	(133,125)	(100.0)
64855 Trans Project Planning	0	0	156,040	0	(156,040)	(100.0)
64858 Trans DBE/OJT Program Mgmt	0	0	250,000	250,000	0	0.0
64859 Trans Community Relations	0	0	147,667	150,000	2,333	1.6
64860 Trans Special Assignments	0	0	200,000	200,000	0	0.0
64861 Trans Project General	0	0	50,000	167,000	117,000	234.0
Total Expenses Operating	0	0	14,154,259	14,405,826	251,567	1.8
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	0	14,154,259	14,405,826	251,567	1.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	14,154,259	14,405,826	251,567	1.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	14,154,259	14,405,826	251,567	1.8

Charleston County
Organizational Budget
Run Date: 06/13/06

144000001 Safety & Risk Manage Gen Fund

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages	164,250	166,512	176,949	71,283	(105,666)	(59.7)
54006 Non Exempt Overtime	0	880	0	0	0	0.0
54201 Fringe Benefits	53,106	58,083	63,701	27,301	(36,400)	(57.1)
89100 Personnel Reimbursement In	(143,356)	(146,083)	(154,811)	0	154,811	(100.0)
Total Expenses Personnel	74,000	79,392	85,839	98,584	12,745	14.8
=====						
Expenses Operating						
64603 Office Expenses	874	976	1,000	1,000	0	0.0
64800 Consultant Fees	10,000	10,000	10,000	10,000	0	0.0
64804 Professional Medical Services	108,263	130,371	162,000	140,000	(22,000)	(13.6)
65400 Fire Insurance	264,746	397,838	448,862	486,259	37,397	8.3
65401 Auto Liability Insurance	67,507	75,585	502,635	496,200	(6,435)	(1.3)
65402 Fidelity Bond Insurance	27,890	29,720	34,300	34,124	(176)	(0.5)
65403 Malpractice Insurance	33,166	41,462	54,129	60,266	6,137	11.3
65404 Tort Liability Insurance	436,979	610,163	725,619	806,003	80,384	11.1
65405 MIS Bus Interrupt Insurance	15,607	22,977	27,534	32,027	4,493	16.3
65406 Inland Marine Insurance	86,104	144,176	165,000	275,261	110,261	66.8
65407 Heavy Equipment Insurance	18,843	20,555	46,150	65,644	19,494	42.2
65408 Aircraft Liability Insurance	136,840	138,156	161,157	149,100	(12,057)	(7.5)
65409 Fuel Storage Tank Insurance	0	33,495	38,184	34,104	(4,080)	(10.7)
65410 Miscellaneous Insurance	2,886	5,151	5,200	6,179	979	18.8
65411 Auto Comp Collision Ins	6,997	25,843	140,000	134,242	(5,758)	(4.1)
65418 Employ Practices Liab Insure	44,990	60,502	65,000	68,000	3,000	4.6
66600 Telephone ISF Charges	8,551	10,065	12,682	4,731	(7,951)	(62.7)
66601 Pager ISF Charges	770	816	876	888	12	1.4
66602 Cellular Phone ISF Charges	0	0	0	4,000	4,000	0.0
66703 Publications and Subscriptions	812	617	924	924	0	0.0
66706 Dues and Memberships	975	940	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	120	50	50	0	0.0
66902 Copier ISF	2,576	2,015	2,673	2,195	(478)	(17.9)
66905 Postage ISF	252	257	311	462	151	48.6
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66909 Letterhead ISF	0	0	24	32	8	33.3
66910 Color Copier ISF	2	2	2,688	0	(2,688)	(100.0)
67000 Records Storage ISF	339	296	380	250	(130)	(34.2)
89300 Operating Reimbursement In	(300,258)	(399,895)	(409,642)	(514,460)	(104,818)	25.6

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 Risk Management	11 EXEC	1.00	
Assistant Risk Manager	9 EX	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		3.00	\$ 179,876
Director Safety Risk Management	11 EXEC	(0.55)	
Assistant Risk Manager	9 EX	(0.65)	
Administrative Assistant III	8 NE	<u>(0.65)</u>	<u>(108,593)</u>
TOTAL APPROVED		<u>1.15</u>	<u>\$ 71,283</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

644003001 Workers' Compensation

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	0	0	2,400	0	(2,400)	(100.0)
42994 Workers Comp County Contrib	3,632,292	4,197,755	4,059,879	4,672,479	612,600	15.1
43300 Interest Earnings	33,518	54,878	35,000	115,000	80,000	228.6
43500 Reimbursement of Workers Comp	6,276	8,229	0	0	0	0.0
Total Revenues	3,672,086	4,260,862	4,097,279	4,787,479	690,200	16.8
Expenses Personnel						
54001 Salaries and Wages	165,514	158,192	159,854	273,842	113,988	71.3
54002 Temporaries	(137)	1,760	2,400	0	(2,400)	(100.0)
54006 Non Exempt Overtime	2,174	3,424	4,000	0	(4,000)	(100.0)
54010 COLA and Other Salary Adjusts	3,181	4,049	7,089	13,689	6,600	93.1
54201 Fringe Benefits	53,745	54,502	58,988	104,881	45,893	77.8
89200 Personnel Reimbursement Out	143,356	146,083	154,811	0	(154,811)	(100.0)
Total Expenses Personnel	367,833	368,010	387,142	392,412	5,270	1.4
Expenses Operating						
64600 Postage Direct	224	118	130	130	0	0.0
64601 Uniforms	585	544	630	630	0	0.0
64602 Public Safety Supplies	30,289	32,064	42,020	39,020	(3,000)	(7.1)
64603 Office Expenses	1,942	3,048	2,000	2,000	0	0.0
64608 Photo and Microfilm Supply	395	284	490	450	(40)	(8.2)
64615 Other Operating Supplies	9,315	13,678	5,200	5,200	0	0.0
64624 Drugs and Medical Supplies	54,000	55,443	68,200	88,635	20,435	30.0
64644 Safety Equipment and Supplies	8,546	8,480	11,499	12,500	1,001	8.7
64648 Custodial and Laundry Exp	200	191	200	200	0	0.0
64800 Consultant Fees	9,427	5,602	5,600	10,000	4,400	78.6
64804 Professional Medical Services	0	6,524	8,000	0	(8,000)	(100.0)
64811 Waste Disposal Services	9,844	10,444	11,400	13,680	2,280	20.0
64826 Printing and Binding	993	1,565	2,500	2,500	0	0.0
64845 Industrial Hygiene	6,613	15,040	20,000	26,000	6,000	30.0
65412 Workers Comp Premiums	3,181,808	1,734,202	1,932,150	2,050,000	117,850	6.1
65420 Workers' Compensation Claims	0	1,878,962	1,603,962	2,000,000	396,038	24.7
65601 Noncapital IT Purchases	0	466	0	0	0	0.0
65605 DP Refresh Costs	914	1,459	1,345	1,887	542	40.3
65801 Training and Conference	8,182	6,311	9,734	11,234	1,500	15.4
66000 In House Training	2,235	12,073	12,098	12,098	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

644003001 Workers' Compensation

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66701 Maint Contract Machinery	0	24,290	36,962	36,700	(262)	(0.7)
66703 Publications and Subscriptions	1,954	0	2,800	2,800	0	0.0
66706 Dues and Memberships	2,074	3,357	4,000	4,000	0	0.0
66800 Fleet ISF Charges	8,299	13,407	9,717	17,753	8,036	82.7
66802 Motor Pool ISF	1,053	438	1,500	500	(1,000)	(66.7)
67300 Depreciation Expense	0	1,609	0	0	0	0.0
Total Expenses Operating	3,338,891	3,829,598	3,792,137	4,337,917	545,780	14.4
Expenses Capital						
78500 CO Vehicles	0	19,306	43,000	0	(43,000)	(100.0)
78901 CO Public Safety Equipment	0	0	0	57,150	57,150	0.0
79000 Assets Capitalized	0	(19,306)	0	0	0	0.0
Total Expenses Capital	0	0	43,000	57,150	14,150	32.9
Interfund Transfer In						
99710 Interfd Transfer In	0	355,000	0	0	0	0.0
Total Interfund Transfer In	0	355,000	0	0	0	0.0
REVENUE	3,672,086	4,260,862	4,097,279	4,787,479	690,200	16.8
INTERFUND TRANSFER IN	0	355,000	0	0	0	0.0
AVAILABLE	3,672,086	4,615,862	4,097,279	4,787,479	690,200	16.8
Personnel	367,833	368,010	387,142	392,412	5,270	1.4
Operating	3,338,891	3,829,598	3,792,137	4,337,917	545,780	14.4
Capital	0	0	43,000	57,150	14,150	32.9
EXPENDITURES	3,706,724	4,197,608	4,222,279	4,787,479	565,200	13.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,706,724	4,197,608	4,222,279	4,787,479	565,200	13.4

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>
Safety Manager	10 EX	1.00	
Safety Compliance Officer	9 EX	1.00	
Safety Officer	6 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		3.00	\$ 165,249
Director Safety Risk Management	11 EXEC	0.55	
Assistant Risk Manager	9 EX	0.65	
Administrative Assistant III	8 NE	<u>0.65</u>	<u>108,593</u>
TOTAL APPROVED		<u>4.85</u>	<u>\$ 273,842</u>

SAFETY & RISK MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Safety/Worker's Compensation

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78901	Flexible Photographic Bore Scope	\$ 6,000
78901	Port-A-Count Respiratory Fit Test Device (New)	10,150
78901	X-Ray Machine	35,000
78901	X-Ray Machine, Walk Through	6,000
TOTAL		<hr/> \$ 57,150

Charleston County
Organizational Budget
Run Date: 06/13/06

543500001 SW Administration

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages	471,200	498,781	503,430	522,544	19,114	3.8
54002 Temporaries	0	0	5,120	0	(5,120)	(100.0)
54006 Non Exempt Overtime	2,044	606	3,000	2,000	(1,000)	(33.3)
54010 COLA and Other Salary Adjusts	609	10,440	22,161	26,122	3,961	17.9
54201 Fringe Benefits	153,385	170,128	183,147	200,900	17,753	9.7
Total Expenses Personnel	627,238	679,955	716,858	751,566	34,708	4.8
=====						
Expenses Operating						
64600 Postage Direct	40,998	21,000	43,000	40,000	(3,000)	(7.0)
64601 Uniforms	511	667	550	550	0	0.0
64603 Office Expenses	10,679	8,678	10,900	10,900	0	0.0
64608 Photo and Microfilm Supply	0	56	0	0	0	0.0
64613 Public Education Supplies	17,094	26,793	21,000	21,000	0	0.0
64615 Other Operating Supplies	920	1,070	1,000	1,000	0	0.0
64648 Custodial and Laundry Exp	570	751	1,500	1,000	(500)	(33.3)
64654 Noncapital FF&E	0	2,936	0	0	0	0.0
64667 Public Works Projects	10,114	11,698	20,950	34,420	13,470	64.3
64802 Special Legal Services	0	4,957	0	0	0	0.0
64803 Accounting and Audit Services	0	1,800	0	0	0	0.0
64826 Printing and Binding	82,611	23,286	90,000	90,000	0	0.0
65601 Noncapital IT Purchases	25,146	21,523	8,964	15,150	6,186	69.0
65605 DP Refresh Costs	5,597	10,221	10,645	18,461	7,816	73.4
65606 ITS New Development	650	0	0	0	0	0.0
65801 Training and Conference	4,115	5,698	4,500	5,618	1,118	24.8
66600 Telephone ISF Charges	2,900	3,143	3,781	1,333	(2,448)	(64.7)
66601 PAGER ISF Charges	936	552	396	396	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	1,000	1,000	0.0
66702 Advertising	180,996	206,836	200,000	225,000	25,000	12.5
66703 Publications and Subscriptions	1,183	839	1,300	1,300	0	0.0
66706 Dues and Memberships	383	350	1,150	750	(400)	(34.8)
66709 Local Mileage Reimbursement	1,265	892	1,200	1,200	0	0.0
66712 Entertainment and Awards	2,165	1,993	2,200	2,500	300	13.6
66727 County Admin Charge	821,633	863,296	1,123,440	899,222	(224,218)	(19.9)
66734 Loss on Disposal of Assets	5,000	0	0	0	0	0.0
66800 Fleet ISF Charges	2,343	2,157	1,743	2,942	1,199	68.8
66902 Copier ISF	1,450	5,902	2,417	2,263	(154)	(6.4)

Charleston County
Organizational Budget
Run Date: 06/13/06

543500001 SW Administration

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66905 Postage ISF	7,504	9,480	12,698	11,689	(1,009)	(7.9)
66907 Messenger Service ISF	400	400	940	1,101	161	17.1
66909 Letterhead ISF	128	30	205	205	0	0.0
66910 Color Copier ISF	0	63	2,400	2,300	(100)	(4.2)
67000 Records Storage ISF	270	217	294	275	(19)	(6.5)
67300 Depreciation Expense	61,999	135,733	0	0	0	0.0
89400 Operating Reimbursement Out	186,517	197,099	221,606	234,939	13,333	6.0
Total Expenses Operating	1,476,077	1,570,115	1,788,779	1,626,514	(162,265)	(9.1)
Expenses Capital						
78300 CO IT Purchase	53,492	10,974	0	0	0	0.0
79000 Assets Capitalized	(53,492)	(10,974)	0	0	0	0.0
89600 Capital Reimbursement Out	0	0	0	19,500	19,500	0.0
Total Expenses Capital	0	0	0	19,500	19,500	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	1,300	0	0	0	0.0
Total Interfund Transfer In	0	1,300	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	13,525	0	0	0	0	0.0
Total Interfund Transfer Out	13,525	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	1,300	0	0	0	0.0
AVAILABLE	0	1,300	0	0	0	0.0
Personnel	627,238	679,955	716,858	751,566	34,708	4.8
Operating	1,476,077	1,570,115	1,788,779	1,626,514	(162,265)	(9.1)
Capital	0	0	0	19,500	19,500	0.0
EXPENDITURES	2,103,315	2,250,070	2,505,637	2,397,580	(108,057)	(4.3)
INTERFUND TRANSFER OUT	13,525	0	0	0	0	0.0
DISBURSEMENTS	2,116,840	2,250,070	2,505,637	2,397,580	(108,057)	(4.3)

SOLID WASTE

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	
Assistant Solid Waste Director	12 EX	1.00	
Marketing Specialist	7 EX	1.00	
Project Officer I	7 EX	2.00	
Solid Waste Community Representative I	4 EX	1.00	
Account Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>522,544</u>
TOTAL APPROVED		<u>9.00</u>	\$ <u>522,544</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Administration

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
77701	Guard Shack (3)	\$ 19,500
TOTAL		<u>\$ 19,500</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

543507001 SW Compost and Mulch Ops

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42978 Recycling Rev Compost	19,164	16,335	30,000	20,000	(10,000)	(33.3)
Total Revenues	19,164	16,335	30,000	20,000	(10,000)	(33.3)
Expenses Personnel						
54001 Salaries and Wages	176,905	212,815	236,064	245,324	9,260	3.9
54006 Non Exempt Overtime	29,750	38,795	30,000	30,000	0	0.0
54007 Holiday Pay	1,097	2,026	1,500	2,000	500	33.3
54010 COLA and Other Salary Adjusts	7,214	4,527	10,468	12,264	1,796	17.2
54201 Fringe Benefits	65,145	85,175	96,323	106,215	9,892	10.3
54400 Contracted Temporary Svc	7,773	0	0	0	0	0.0
Total Expenses Personnel	287,884	343,338	374,355	395,803	21,448	5.7
Expenses Operating						
64601 Uniforms	3,220	1,818	2,200	2,200	0	0.0
64603 Office Expenses	0	45	0	0	0	0.0
64615 Other Operating Supplies	3,979	620	2,000	2,000	0	0.0
64638 Gravel and Fill Materials	4,973	4,970	30,000	30,000	0	0.0
64642 Repair and Maint Supplies	13,041	12,210	25,000	15,000	(10,000)	(40.0)
64644 Safety Equipment and Supplies	1,685	1,961	2,000	2,000	0	0.0
64651 Small Tools	1,385	895	1,200	1,200	0	0.0
65502 Leases Machinery and Equipment	22,000	25,550	31,000	15,000	(16,000)	(51.6)
65801 Training and Conference	472	653	1,200	1,440	240	20.0
66703 Publications and Subscriptions	0	0	120	0	(120)	(100.0)
66709 Local Mileage Reimbursement	0	25	0	0	0	0.0
66734 Loss on Disposal of Assets	14,500	0	0	0	0	0.0
66800 Fleet ISF Charges	157,616	115,309	179,879	193,623	13,744	7.6
67300 Depreciation Expense	123,442	171,080	0	0	0	0.0
89300 Operating Reimbursement In	0	(141,752)	0	0	0	0.0
Total Expenses Operating	346,314	193,384	274,599	262,463	(12,136)	(4.4)
Expenses Capital						
78500 CO Vehicles	220,372	0	0	0	0	0.0
78701 CO Heavy Equipment	304,878	0	250,000	300,000	50,000	20.0
78902 CO Miscellaneous Equipment	22,166	0	0	0	0	0.0
79000 Assets Capitalized	(547,415)	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

543507001 SW Compost and Mulch Ops

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
----- Total Expenses Capital	0	0	250,000	300,000	50,000	20.0
Interfund Transfer Out 99700 Interfd Transfer Out	0	16,484	0	0	0	0.0
Total Interfund Transfer Out	0	16,484	0	0	0	0.0
REVENUE	19,164	16,335	30,000	20,000	(10,000)	(33.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	19,164	16,335	30,000	20,000	(10,000)	(33.3)
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Personnel	287,884	343,338	374,355	395,803	21,448	5.7
Operating	346,314	193,384	274,599	262,463	(12,136)	(4.4)
Capital	0	0	250,000	300,000	50,000	20.0
EXPENDITURES	634,198	536,722	898,954	958,266	59,312	6.6
INTERFUND TRANSFER OUT	0	16,484	0	0	0	0.0
DISBURSEMENTS	634,198	553,206	898,954	958,266	59,312	6.6
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SOLID WASTE

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 Supervisor	12 NE	1.00	
Heavy Equipment Operator III	11 NE	2.00	
Heavy Equipment Operator II	10 NE	3.00	
Construction Maintenance Worker II	6 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	<u>\$ 245,324</u>
TOTAL APPROVED		<u>8.00</u>	<u>\$ 245,324</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Compost and Mulch Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78701	Trommel	\$ 300,000
TOTAL		<u>\$ 300,000</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

543505001 SW Containers

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	693,166	776,633	771,796	802,298	30,502	4.0
54002 Temporaries	1,520	11,119	0	0	0	0.0
54006 Non Exempt Overtime	17,295	24,487	17,000	17,000	0	0.0
54007 Holiday Pay	13,704	17,975	15,000	16,000	1,000	6.7
54010 COLA and Other Salary Adjusts	15,025	2,174	33,975	40,107	6,132	18.0
54201 Fringe Benefits	233,044	281,807	289,367	319,919	30,552	10.6
Total Expenses Personnel	973,755	1,114,195	1,127,138	1,195,324	68,186	6.0
Expenses Operating						
64601 Uniforms	7,442	7,070	7,725	7,725	0	0.0
64603 Office Expenses	0	100	0	0	0	0.0
64615 Other Operating Supplies	9,647	11,078	35,000	42,400	7,400	21.1
64628 Vehicle Supplies	923	437	750	750	0	0.0
64631 Painting Supplies	731	733	750	750	0	0.0
64632 Structural Steel Iron	873	985	1,000	1,000	0	0.0
64638 Gravel and Fill Materials	3,546	990	2,500	2,500	0	0.0
64640 Asphalt and Paving Materials	0	2,447	2,500	2,500	0	0.0
64642 Repair and Maint Supplies	15,499	10,466	12,000	12,000	0	0.0
64643 Traffic Sign and Supplies	38	0	250	0	(250)	(100.0)
64644 Safety Equipment and Supplies	2,442	2,532	3,040	3,540	500	16.4
64646 Central Warehouse Inventory	0	80	0	0	0	0.0
64651 Small Tools	527	599	600	600	0	0.0
64654 Noncapital FF&E	2,665	0	1,200	1,200	0	0.0
64667 Public Works Projects	118	40	0	0	0	0.0
65502 Leases Machinery and Equipment	16,030	15,456	16,800	18,845	2,045	12.2
65801 Training and Conference	0	680	1,500	1,500	0	0.0
66600 Telephone ISF Charges	3,425	3,452	4,116	2,762	(1,354)	(32.9)
66601 Pager ISF Charges	312	272	276	0	(276)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	100	100	0.0
66706 Dues and Memberships	0	0	150	150	0	0.0
66709 Local Mileage Reimbursement	82	14	0	0	0	0.0
66734 Loss on Disposal of Assets	5,000	0	0	0	0	0.0
66800 Fleet ISF Charges	224,638	290,521	256,368	396,336	139,968	54.6
66902 Copier ISF	800	993	1,033	1,076	43	4.2
66907 Messenger Service ISF	200	200	450	450	0	0.0
67300 Depreciation Expense	184,098	151,819	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

543505001 SW Containers

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
89300 Operating Reimbursement In	0	(4,481)	0	0	0	0.0
Total Expenses Operating	479,036	496,483	348,008	496,184	148,176	42.6
Expenses Capital						
78500 CO Vehicles	123,251	166,468	215,000	234,000	19,000	8.8
79000 Assets Capitalized	(123,251)	(166,468)	0	0	0	0.0
Total Expenses Capital	0	0	215,000	234,000	19,000	8.8
Interfund Transfer Out						
99700 Interfd Transfer Out	0	560	0	0	0	0.0
Total Interfund Transfer Out	0	560	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	973,755	1,114,195	1,127,138	1,195,324	68,186	6.0
Operating	479,036	496,483	348,008	496,184	148,176	42.6
Capital	0	0	215,000	234,000	19,000	8.8
EXPENDITURES	1,452,791	1,610,678	1,690,146	1,925,508	235,362	13.9
INTERFUND TRANSFER OUT	0	560	0	0	0	0.0
DISBURSEMENTS	1,452,791	1,611,238	1,690,146	1,925,508	235,362	13.9

SOLID WASTE

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 Supervisor	12 NE	1.00	
Equipment Operator II	10 NE	11.00	
Construction Maintenance Worker I	4 NE	<u>21.00</u>	
TOTAL CURRENT PERSONNEL		<u>33.00</u>	\$ <u>802,298</u>
TOTAL APPROVED		<u>33.00</u>	\$ <u>802,298</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Containerization

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Truck, Roll-off	\$ 138,500
78500	Truck, Scow Body	95,500
TOTAL		<hr/> \$ 234,000

Charleston County
Organizational Budget
Run Date: 06/13/06

543508001 SW Curbside Collections

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages	310,304	336,211	384,891	398,111	13,220	3.4
54006 Non Exempt Overtime	11,267	10,065	10,000	10,000	0	0.0
54007 Holiday Pay	2,535	6,983	5,500	5,800	300	5.5
54010 COLA and Other Salary Adjusts	(18,968)	(81)	17,068	19,902	2,834	16.6
54201 Fringe Benefits	101,878	122,076	144,141	158,528	14,387	10.0
Total Expenses Personnel	407,016	475,254	561,600	592,341	30,741	5.5
=====						
Expenses Operating						
64601 Uniforms	3,058	2,491	3,150	3,150	0	0.0
64603 Office Expenses	158	179	150	150	0	0.0
64615 Other Operating Supplies	57,575	57,718	60,000	92,985	32,985	55.0
64628 Vehicle Supplies	499	341	350	350	0	0.0
64631 Painting Supplies	0	500	500	500	0	0.0
64642 Repair and Maint Supplies	80	1,862	200	200	0	0.0
64643 Traffic Sign and Supplies	0	0	350	0	(350)	(100.0)
64644 Safety Equipment and Supplies	2,335	1,881	2,200	2,200	0	0.0
64667 Public Works Projects	0	98	0	0	0	0.0
65801 Training and Conference	1,418	1,492	1,800	1,800	0	0.0
66600 Telephone ISF Charges	4,123	4,125	4,165	2,762	(1,403)	(33.7)
66601 Pager ISF Charges	312	272	252	264	12	4.8
66703 Publications and Subscriptions	41	52	50	60	10	20.0
66706 Dues and Memberships	0	0	150	150	0	0.0
66800 Fleet ISF Charges	291,671	279,431	332,870	381,206	48,336	14.5
66907 Messenger Service ISF	400	400	0	0	0	0.0
67300 Depreciation Expense	199,959	187,350	0	0	0	0.0
Total Expenses Operating	561,629	538,193	406,187	485,777	79,590	19.6
=====						
Expenses Capital						
78500 CO Vehicles	0	277,203	200,000	148,500	(51,500)	(25.7)
79000 Assets Capitalized	0	(277,203)	0	0	0	0.0
Total Expenses Capital	0	0	200,000	148,500	(51,500)	(25.7)
=====						
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
=====						

Charleston County
Organizational Budget
Run Date: 06/13/06

543508001 SW Curbside Collections

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	407,016	475,254	561,600	592,341	30,741	5.5
Operating	561,629	538,193	406,187	485,777	79,590	19.6
Capital	0	0	200,000	148,500	(51,500)	(25.7)
EXPENDITURES	<u>968,645</u>	<u>1,013,447</u>	<u>1,167,787</u>	<u>1,226,618</u>	<u>58,831</u>	<u>5.0</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>968,645</u>	<u>1,013,447</u>	<u>1,167,787</u>	<u>1,226,618</u>	<u>58,831</u>	<u>5.0</u>
=====	=====	=====	=====	=====	=====	=====

SOLID WASTE

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	1.00	
Equipment Operator III	11 NE	10.00	
Construction Maintenance Worker I	4 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	<u>\$ 398,111</u>
TOTAL APPROVED		<u>12.00</u>	<u>\$ 398,111</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Curbside Collections

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Recycling Truck	\$ 148,500
TOTAL		<u>\$ 148,500</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

543517001 SW Debt Service

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	736,848	732,600	688,753	623,735	(65,018)	(9.4)
67102 Paying Agents Fees	0	7,645	5,000	0	(5,000)	(100.0)
67103 Amortization of Issue Costs	33,653	35,252	35,253	35,253	0	0.0
67106 Trust Administration Fee	0	0	0	8,000	8,000	0.0
Total Expenses Operating	770,501	775,497	729,006	666,988	(62,018)	(8.5)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	770,501	775,497	729,006	666,988	(62,018)	(8.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	770,501	775,497	729,006	666,988	(62,018)	(8.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	770,501	775,497	729,006	666,988	(62,018)	(8.5)

Charleston County
Organizational Budget
Run Date: 06/13/06

543509001 SW Drop Site Collections

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	221,659	228,029	255,061	265,411	10,350	4.1
54006 Non Exempt Overtime	5,384	5,066	5,000	5,000	0	0.0
54007 Holiday Pay	2,280	5,003	4,000	4,000	0	0.0
54010 COLA and Other Salary Adjusts	(4,571)	3,621	11,228	13,268	2,040	18.2
54201 Fringe Benefits	74,428	81,256	95,062	105,099	10,037	10.6
Total Expenses Personnel	299,179	322,975	370,351	392,778	22,427	6.1
Expenses Operating						
64601 Uniforms	1,897	1,406	1,935	1,935	0	0.0
64615 Other Operating Supplies	1,008	756	20,500	39,000	18,500	90.2
64628 Vehicle Supplies	0	65	0	0	0	0.0
64631 Painting Supplies	607	550	550	550	0	0.0
64632 Structural Steel Iron	750	750	750	750	0	0.0
64638 Gravel and Fill Materials	0	2,598	1,500	1,500	0	0.0
64642 Repair and Maint Supplies	13	1,238	250	500	250	100.0
64643 Traffic Sign and Supplies	0	0	500	0	(500)	(100.0)
64644 Safety Equipment and Supplies	148	170	900	900	0	0.0
64651 Small Tools	192	260	250	250	0	0.0
64667 Public Works Projects	22	650	0	0	0	0.0
66800 Fleet ISF Charges	73,981	60,289	84,431	82,248	(2,183)	(2.6)
66907 Messenger Service ISF	400	400	0	0	0	0.0
67300 Depreciation Expense	17,175	8,979	0	0	0	0.0
89300 Operating Reimbursement In	0	(38,699)	0	0	0	0.0
Total Expenses Operating	96,193	39,413	111,566	127,633	16,067	14.4
Expenses Capital						
78500 CO Vehicles	0	67,798	253,000	161,000	(92,000)	(36.4)
79000 Assets Capitalized	0	(67,798)	0	0	0	0.0
Total Expenses Capital	0	0	253,000	161,000	(92,000)	(36.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	4,837	0	0	0	0.0
Total Interfund Transfer Out	0	4,837	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0

SOLID WASTE

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	
Construction Maintenance Worker I	4 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	<u>\$ 265,411</u>
TOTAL APPROVED		<u>8.00</u>	<u>\$ 265,411</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Drop Site Collections

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Truck, Drop Site	\$ 80,500
78500	Truck, Scow Body	80,500
TOTAL		<u>\$ 161,000</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

543525001 SW Household Hazardous Waste

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42972 Recycling Rev Misc	18,082	10,654	10,000	11,000	1,000	10.0
42976 Recycling Rev Batteries	1,517	6,843	5,000	5,000	0	0.0
Total Revenues	19,599	17,497	15,000	16,000	1,000	6.7
Expenses Personnel						
54001 Salaries and Wages	135,248	139,784	140,167	143,811	3,644	2.6
54006 Non Exempt Overtime	5,821	921	4,000	2,500	(1,500)	(37.5)
54007 Holiday Pay	324	210	650	400	(250)	(38.5)
54010 COLA and Other Salary Adjusts	3,654	2,220	6,215	7,189	974	15.7
54201 Fringe Benefits	45,842	48,483	52,134	56,191	4,057	7.8
Total Expenses Personnel	190,889	191,618	203,166	210,091	6,925	3.4
Expenses Operating						
64601 Uniforms	864	655	725	725	0	0.0
64603 Office Expenses	150	94	150	150	0	0.0
64615 Other Operating Supplies	6,665	5,437	7,500	7,500	0	0.0
64628 Vehicle Supplies	208	0	0	0	0	0.0
64642 Repair and Maint Supplies	0	124	250	250	0	0.0
64643 Traffic Sign and Supplies	0	53	250	0	(250)	(100.0)
64644 Safety Equipment and Supplies	1,138	1,146	1,500	1,500	0	0.0
64651 Small Tools	356	403	250	250	0	0.0
64667 Public Works Projects	292	0	0	0	0	0.0
64811 Waste Disposal Services	92,293	92,624	115,000	105,000	(10,000)	(8.7)
65801 Training and Conference	1,794	1,941	2,500	2,850	350	14.0
66800 Fleet ISF Charges	1,547	992	2,500	4,042	1,542	61.7
67300 Depreciation Expense	4,658	4,658	0	0	0	0.0
Total Expenses Operating	109,964	108,127	130,625	122,267	(8,358)	(6.4)
REVENUE	19,599	17,497	15,000	16,000	1,000	6.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	19,599	17,497	15,000	16,000	1,000	6.7
Personnel	190,889	191,618	203,166	210,091	6,925	3.4
Operating	109,964	108,127	130,625	122,267	(8,358)	(6.4)

Charleston County
 Organizational Budget
 Run Date: 06/13/06

543525001 SW Household Hazardous Waste

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	300,853	299,745	333,791	332,358	(1,433)	(0.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	300,853	299,745	333,791	332,358	(1,433)	(0.4)

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Household Hazardous Waste

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Solid Waste Collection Manager	9 EX	1.00	
Solid Waste Superintendent	8 EX	1.00	
Household Hazardous Waste Technician	11 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	<u>\$ 143,811</u>
TOTAL APPROVED		<u>3.00</u>	<u>\$ 143,811</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

543503001 SW Incinerator

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42964 Electric Steam Sales	8,355,163	8,127,779	8,600,000	8,300,000	(300,000)	(3.5)
43300 Interest Earnings	356,046	778,765	400,000	700,000	300,000	75.0
Total Revenues	8,711,209	8,906,544	9,000,000	9,000,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages	42,166	47,416	47,685	50,398	2,713	5.7
54006 Non Exempt Overtime	85	0	0	0	0	0.0
54010 COLA and Other Salary Adjusts	3,368	2,188	2,099	2,519	420	20.0
54201 Fringe Benefits	13,787	16,423	17,167	19,303	2,136	12.4
Total Expenses Personnel	59,406	66,026	66,951	72,220	5,269	7.9
Expenses Operating						
64601 Uniforms	487	109	600	600	0	0.0
64608 Photo and Microfilm Supply	103	96	200	200	0	0.0
64615 Other Operating Supplies	211	441	500	500	0	0.0
64644 Safety Equipment and Supplies	549	156	500	500	0	0.0
64800 Consultant Fees	149,993	106,203	300,000	300,000	0	0.0
64802 Special Legal Services	0	0	25,000	100,000	75,000	300.0
64812 Incinerator Contract	13,682,314	15,237,163	18,504,000	21,283,000	2,779,000	15.0
65801 Training and Conference	2,397	1,647	6,000	6,000	0	0.0
66709 Local Mileage Reimbursement	27	130	0	0	0	0.0
66734 Loss on Disposal of Assets	1,500	0	0	0	0	0.0
66800 Fleet ISF Charges	2,076	2,151	2,431	3,587	1,156	47.6
Total Expenses Operating	13,839,657	15,348,095	18,839,231	21,694,387	2,855,156	15.2
Expenses Capital						
78500 CO Vehicles	0	0	0	20,250	20,250	0.0
Total Expenses Capital	0	0	0	20,250	20,250	0.0
Interfund Transfer In						
99710 Interfd Transfer In	4,080	0	0	0	0	0.0
Total Interfund Transfer In	4,080	0	0	0	0	0.0
REVENUE	8,711,209	8,906,544	9,000,000	9,000,000	0	0.0
INTERFUND TRANSFER IN	4,080	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

543503001 SW Incinerator

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	8,715,289	8,906,544	9,000,000	9,000,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	59,406	66,026	66,951	72,220	5,269	7.9
Operating	13,839,657	15,348,095	18,839,231	21,694,387	2,855,156	15.2
Capital	0	0	0	20,250	20,250	0.0
EXPENDITURES	13,899,063	15,414,121	18,906,182	21,786,857	2,880,675	15.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	13,899,063	15,414,121	18,906,182	21,786,857	2,880,675	15.2
=====	=====	=====	=====	=====	=====	=====

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Incinerator Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Solid Waste Enforcement Officer	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>50,398</u>
TOTAL APPROVED		<u>2.00</u>	\$ <u>50,398</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Incinerator Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Pickup Truck, One-half Ton Extended Crew Cab (Upgrade)	\$ 20,250
TOTAL		<u>\$ 20,250</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

224

543502001 SW Landfill Operations

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	127,076	127,481	127,000	127,000	0	0.0
42967 Recycling Rev Landfill	99,949	126,722	50,000	120,000	70,000	140.0
42981 Landfill Tipping Fees	1,167,698	1,671,995	1,200,000	1,750,000	550,000	45.8
Total Revenues	1,394,723	1,926,198	1,377,000	1,997,000	620,000	45.0
Expenses Personnel						
54001 Salaries and Wages	613,489	615,282	643,179	689,309	46,130	7.2
54006 Non Exempt Overtime	81,837	93,089	75,000	75,800	800	1.1
54007 Holiday Pay	3,381	3,529	3,700	4,150	450	12.2
54010 COLA and Other Salary Adjusts	6,169	9,158	29,149	34,459	5,310	18.2
54201 Fringe Benefits	224,394	244,712	266,716	294,626	27,910	10.5
54400 Contracted Temporary Svc	9,678	12,816	24,000	10,000	(14,000)	(58.3)
Total Expenses Personnel	938,948	978,586	1,041,744	1,108,344	66,600	6.4
Expenses Operating						
64601 Uniforms	5,740	4,349	5,250	5,250	0	0.0
64603 Office Expenses	4,888	4,550	4,500	4,500	0	0.0
64608 Photo and Microfilm Supply	0	14	0	0	0	0.0
64612 Drafting Supplies	128	41	200	200	0	0.0
64615 Other Operating Supplies	1,732	1,881	2,000	2,500	500	25.0
64625 Vehicle Fuel	11,577	16,062	15,000	20,000	5,000	33.3
64637 Drainage Piping	3,188	0	1,500	1,500	0	0.0
64638 Gravel and Fill Materials	55,289	39,780	62,000	315,000	253,000	408.1
64640 Asphalt and Paving Materials	182	0	0	0	0	0.0
64642 Repair and Maint Supplies	6,753	6,664	8,500	8,500	0	0.0
64643 Traffic Sign and Supplies	255	347	270	500	230	85.2
64644 Safety Equipment and Supplies	1,990	2,631	3,000	3,000	0	0.0
64648 Custodial and Laundry Exp	2,498	2,538	5,400	1,000	(4,400)	(81.5)
64651 Small Tools	528	704	750	750	0	0.0
64653 Noncapital 800 MHz Equipment	1,709	0	0	0	0	0.0
64654 Noncapital FF&E	6,798	399	0	15,000	15,000	0.0
64655 Grounds Maint Supplies	14,846	6,684	10,000	8,000	(2,000)	(20.0)
64800 Consultant Fees	27,228	32,459	42,000	42,000	0	0.0
64802 Special Legal Services	0	0	0	13,000	13,000	0.0
64806 Security Patrol Services	4,094	4,246	4,250	4,500	250	5.9
64811 Waste Disposal Services	135,753	149,497	175,000	160,000	(15,000)	(8.6)

Charleston County
Organizational Budget
Run Date: 06/13/06

543502001 SW Landfill Operations

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64826 Printing and Binding	80	188	200	200	0	0.0
64827 Leachate Disposal	0	0	500,000	1,000,000	500,000	100.0
64832 Landfill Post Closure Costs	4,520	5,301	7,500	15,000	7,500	100.0
64840 Contracted Services	0	0	9,000	0	(9,000)	(100.0)
65502 Leases Machinery and Equipment	9,974	3,128	10,000	10,000	0	0.0
65801 Training and Conference	4,756	3,809	10,000	10,000	0	0.0
66533 Contract Labor/Project	(56,500)	(59,500)	0	0	0	0.0
66600 Telephone ISF Charges	3,834	4,007	4,260	3,906	(354)	(8.3)
66601 Pager ISF Charges	600	660	660	552	(108)	(16.4)
66602 Cellular Phone ISF Charges	0	0	0	200	200	0.0
66700 Landfill Closure Costs	828,480	1,193,148	0	0	0	0.0
66701 Maint Contract Machinery	3,580	3,727	5,000	5,000	0	0.0
66703 Publications and Subscriptions	110	286	300	300	0	0.0
66706 Dues and Memberships	477	737	1,365	1,665	300	22.0
66709 Local Mileage Reimbursement	585	374	300	300	0	0.0
66723 Miscellaneous Claims	12,565	0	0	0	0	0.0
66724 Permits	150	150	525	550	25	4.8
66734 Loss on Disposal of Assets	13,152	0	0	0	0	0.0
66800 Fleet ISF Charges	795,083	700,162	809,922	955,179	145,257	17.9
66902 Copier ISF	1,031	1,182	1,348	1,329	(19)	(1.4)
66905 Postage ISF	162	192	216	215	(1)	(0.5)
66907 Messenger Service ISF	500	550	650	676	26	4.0
66909 Letterhead ISF	0	0	67	67	0	0.0
66910 Color Copier ISF	0	0	23	0	(23)	(100.0)
67300 Depreciation Expense	600,617	726,158	0	0	0	0.0
89300 Operating Reimbursement In	0	(37,752)	0	0	0	0.0
Total Expenses Operating	2,508,933	2,819,353	1,700,956	2,610,339	909,383	53.5
Expenses Capital						
78500 CO Vehicles	24,113	20,000	175,000	387,000	212,000	121.1
78701 CO Heavy Equipment	681,162	346,254	778,000	500,000	(278,000)	(35.7)
78901 CO Public Safety Equipment	0	0	55,000	0	(55,000)	(100.0)
78902 CO Miscellaneous Equipment	32,559	0	6,705	0	(6,705)	(100.0)
79000 Assets Capitalized	(737,834)	(366,254)	0	0	0	0.0
Total Expenses Capital	0	0	1,014,705	887,000	(127,705)	(12.6)
Interfund Transfer Out						

SOLID WASTE

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	
Civil Engineer II	10 EX	1.00	
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	4.00	
Equipment Operator II	10 NE	6.00	
Account Specialist III	8 NE	1.00	
Account Specialist II	7 NE	2.00	
Construction/Maintenance Worker II	6 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>20.00</u>	\$ <u>689,309</u>
TOTAL APPROVED		<u>20.00</u>	\$ <u>689,309</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Landfill Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Truck, Off-road Dump	\$ 153,500
78500	Truck, Lube	233,500
78701	Bulldozer	450,000
78701	Mower, 15' Batwing	20,000
78701	Tractor w/Mower	30,000
TOTAL		<hr/> \$ 887,000

Charleston County
Organizational Budget
Run Date: 06/13/06

543504001 SW Lined Landfill Reserve

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Capital						
78909 CO-Lined Landfill	381,956	214,463	800,000	800,000	0	0.0
79000 Assets Capitalized	(381,956)	(214,463)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 800,000	 800,000	 0	 0.0
Interfund Transfer In						
99710 Interfd Transfer In	650,000	1,448,687	800,000	800,000	0	0.0
 Total Interfund Transfer In	 650,000	 1,448,687	 800,000	 800,000	 0	 0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	650,000	1,448,687	800,000	800,000	0	0.0
AVAILABLE	650,000	1,448,687	800,000	800,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	800,000	800,000	0	0.0
EXPENDITURES	0	0	800,000	800,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	800,000	800,000	0	0.0
=====	=====	=====	=====	=====	=====	=====

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

PROGRAM - Lined Landfill

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78909	Lined Landfill Reserve	\$ 800,000
TOTAL		<u>\$ 800,000</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

543526001 SW Litter Control Program

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages	71,327	74,113	74,876	76,835	1,959	2.6
54010 COLA and Other Salary Adjusts	2,186	1,993	3,319	3,841	522	15.7
54201 Fringe Benefits	23,353	25,648	26,955	29,428	2,473	9.2
Total Expenses Personnel	96,866	101,755	105,150	110,104	4,954	4.7
Expenses Operating						
64601 Uniforms	455	488	550	500	(50)	(9.1)
64603 Office Expenses	243	473	400	400	0	0.0
64608 Photo and Microfilm Supply	0	5	0	0	0	0.0
64615 Other Operating Supplies	1,776	1,693	2,000	2,000	0	0.0
64628 Vehicle Supplies	38	143	100	100	0	0.0
64644 Safety Equipment and Supplies	134	272	300	300	0	0.0
64840 Contracted Services	12,503	20,093	30,000	20,000	(10,000)	(33.3)
65801 Training and Conference	488	622	2,000	2,000	0	0.0
66600 Telephone ISF Charges	0	0	0	1,286	1,286	0.0
66601 Pager ISF Charges	0	0	0	276	276	0.0
66602 Cellular Phone ISF Charges	0	0	0	1,000	1,000	0.0
66702 Advertising	326	0	0	0	0	0.0
66734 Loss on Disposal of Assets	0	33,579	0	0	0	0.0
66800 Fleet ISF Charges	5,406	7,093	6,330	9,676	3,346	52.9
66802 Motor Pool ISF	0	0	0	200	200	0.0
Total Expenses Operating	21,369	64,460	41,680	37,738	(3,942)	(9.4)
Expenses Capital						
78500 CO Vehicles	0	19,497	0	0	0	0.0
79000 Assets Capitalized	0	(19,497)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	96,866	101,755	105,150	110,104	4,954	4.7
Operating	21,369	64,460	41,680	37,738	(3,942)	(9.4)

Charleston County
 Organizational Budget
 Run Date: 06/13/06

543526001 SW Litter Control Program

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	118,235	166,215	146,830	147,842	1,012	0.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	118,235	166,215	146,830	147,842	1,012	0.7

SOLID WASTE

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	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>76,835</u>
TOTAL APPROVED		<u>2.00</u>	\$ <u>76,835</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

543501001 SW Material Recovery Facility

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	87,104	56,316	0	0	0	0.0
42968 Recycling Rev Corrugated	102,688	128,905	100,000	100,000	0	0.0
42969 Recycling Rev Steel	33,235	45,225	35,000	30,000	(5,000)	(14.3)
42970 Recycling Rev Paper	42,330	48,043	40,000	40,000	0	0.0
42971 Recycling Rev Plastic HDP	118,057	165,722	110,000	175,000	65,000	59.1
42973 Recycling Rev Newspaper	809,033	1,015,504	750,000	850,000	100,000	13.3
42974 Recycling Rev Alluminum	201,775	255,317	225,000	230,000	5,000	2.2
42975 Recycling Rev Plastic PET	127,583	216,974	120,000	180,000	60,000	50.0
42977 Recycling Rev Glass	48,437	48,930	50,000	49,000	(1,000)	(2.0)
42979 Recycling Fees Intergovernment	28,586	27,278	30,000	30,000	0	0.0
42984 Transportation to Contractor	(2,178)	(3,551)	(2,200)	(2,200)	0	0.0
43300 Interest Earnings	36,061	33,033	0	30,000	30,000	0.0
43505 Miscellaneous Revenues	3,606	0	0	0	0	0.0
Total Revenues	1,636,317	2,037,696	1,457,800	1,711,800	254,000	17.4
Expenses Personnel						
54001 Salaries and Wages	637,685	627,442	670,706	709,622	38,916	5.8
54002 Temporaries	985	6,769	0	0	0	0.0
54006 Non Exempt Overtime	9,147	9,805	10,000	10,050	50	0.5
54007 Holiday Pay	351	2,367	1,992	2,565	573	28.8
54010 COLA and Other Salary Adjusts	13,033	(9,571)	29,921	35,474	5,553	18.6
54201 Fringe Benefits	212,195	221,828	252,067	276,617	24,550	9.7
54400 Contracted Temporary Svc	22,727	1,510	9,000	0	(9,000)	(100.0)
Total Expenses Personnel	896,123	860,149	973,686	1,034,328	60,642	6.2
Expenses Operating						
64601 Uniforms	5,546	5,426	6,000	6,000	0	0.0
64603 Office Expenses	0	48	0	0	0	0.0
64615 Other Operating Supplies	40,246	64,361	53,000	53,000	0	0.0
64640 Asphalt and Paving Materials	634	812	500	500	0	0.0
64642 Repair and Maint Supplies	16,627	24,135	20,000	25,000	5,000	25.0
64644 Safety Equipment and Supplies	7,277	7,526	7,660	7,660	0	0.0
64651 Small Tools	928	439	500	500	0	0.0
64654 Noncapital FF&E	8,632	0	0	0	0	0.0
64655 Grounds Maint Supplies	112	635	3,000	500	(2,500)	(83.3)
64667 Public Works Projects	0	17	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

543501001 SW Material Recovery Facility

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64811 Waste Disposal Services	85,701	56,316	0	0	0	0.0
65502 Leases Machinery and Equipment	0	2,260	2,000	2,000	0	0.0
65801 Training and Conference	1,010	1,643	2,000	8,257	6,257	312.9
66600 Telephone ISF Charges	11,228	5,912	9,475	9,025	(450)	(4.7)
66602 Cellular Phone ISF Charges	0	0	0	300	300	0.0
66701 Maint Contract Machinery	5,866	4,694	5,500	5,500	0	0.0
66703 Publications and Subscriptions	302	191	465	465	0	0.0
66705 Maint Cont Bldgs and Grnds	610	951	1,000	1,000	0	0.0
66706 Dues and Memberships	350	618	500	565	65	13.0
66709 Local Mileage Reimbursement	568	147	100	100	0	0.0
66724 Permits	450	100	100	100	0	0.0
66734 Loss on Disposal of Assets	4,185	0	0	0	0	0.0
66800 Fleet ISF Charges	68,886	70,675	80,659	107,649	26,990	33.5
67300 Depreciation Expense	346,171	256,235	0	0	0	0.0
Total Expenses Operating	605,329	503,142	192,459	228,121	35,662	18.5
Expenses Capital						
77704 CO Misc Building Costs	10,150	0	40,000	0	(40,000)	(100.0)
78500 CO Vehicles	20,188	0	0	133,500	133,500	0.0
78700 CO Solid Waste Equipment	0	0	60,000	10,000	(50,000)	(83.3)
78701 CO Heavy Equipment	0	0	0	175,000	175,000	0.0
79000 Assets Capitalized	(30,338)	0	0	0	0	0.0
Total Expenses Capital	0	0	100,000	318,500	218,500	218.5
REVENUE	1,636,317	2,037,696	1,457,800	1,711,800	254,000	17.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,636,317	2,037,696	1,457,800	1,711,800	254,000	17.4
Personnel	896,123	860,149	973,686	1,034,328	60,642	6.2
Operating	605,329	503,142	192,459	228,121	35,662	18.5
Capital	0	0	100,000	318,500	218,500	218.5
EXPENDITURES	1,501,452	1,363,291	1,266,145	1,580,949	314,804	24.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,501,452	1,363,291	1,266,145	1,580,949	314,804	24.9

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Material Recovery Facility

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Recycling Processing Manager	9 EX	1.00	
Solid Waste Superintendent	8 EX	1.00	
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator III	11 NE	2.00	
Equipment Operator II	10 NE	2.00	
Account Specialist II	7 NE	2.00	
Recycling Processor II	5 NE	5.00	
Recycling Processor I	3 NE	<u>15.00</u>	
TOTAL CURRENT PERSONNEL		<u>29.00</u>	\$ <u>709,622</u>
TOTAL APPROVED		<u>29.00</u>	\$ <u>709,622</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Material Recovery Facility

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Truck Tractor w/Loader	\$ 133,500
78700	Hydraulic Dock Leveler	10,000
78701	Front-end Loader	175,000
TOTAL		<u>\$ 318,500</u>



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Charleston County
Organizational Budget
Run Date: 06/13/06

180100001 Chief Financial Officer

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages	246,655	249,848	266,215	276,760	10,545	4.0
54201 Fringe Benefits	78,940	84,075	95,838	105,999	10,161	10.6
Total Expenses Personnel	325,595	333,923	362,053	382,759	20,706	5.7
Expenses Operating						
64600 Postage Direct	0	0	0	50	50	0.0
64603 Office Expenses	2,091	1,904	4,000	4,000	0	0.0
64826 Printing and Binding	34	0	100	100	0	0.0
65601 Noncapital IT Purchases	0	787	0	0	0	0.0
65801 Training and Conference	1,713	2,436	5,626	4,000	(1,626)	(28.9)
66600 Telephone ISF Charges	5,749	2,160	3,734	2,984	(750)	(20.1)
66601 Pager ISF Charges	468	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	200	200	0.0
66703 Publications and Subscriptions	229	369	336	456	120	35.7
66706 Dues and Memberships	170	430	635	510	(125)	(19.7)
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66902 Copier ISF	704	1,134	1,077	1,629	552	51.3
66905 Postage ISF	18	63	87	71	(16)	(18.4)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66909 Letterhead ISF	17	0	16	16	0	0.0
67000 Records Storage ISF	285	288	391	350	(41)	(10.5)
Total Expenses Operating	12,343	10,456	17,092	15,517	(1,575)	(9.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	3,700	0	0	0	0	0.0
Total Interfund Transfer Out	3,700	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	325,595	333,923	362,053	382,759	20,706	5.7
Operating	12,343	10,456	17,092	15,517	(1,575)	(9.2)

Charleston County
 Organizational Budget
 Run Date: 06/13/06

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180100001 Chief Financial Officer

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	337,938	344,379	379,145	398,276	19,131	5.0
INTERFUND TRANSFER OUT	3,700	0	0	0	0	0.0
DISBURSEMENTS	341,638	344,379	379,145	398,276	19,131	5.0

CHIEF FINANCIAL OFFICER

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Chief Financial Officer	14 EXEC	1.00	
IT System Specialist	9 EX	1.00	
Project Officer I	7 EX	1.00	
Executive Assistant to Chief Financial Officer	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	<u>\$ 276,760</u>
TOTAL APPROVED		<u>4.00</u>	<u>\$ 276,760</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

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186000001 Assessors Office

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42712 Mobile Home Decals	4,915	3,830	3,500	4,000	500	14.3
42917 Sale of Maps and Publications	3,130	18,105	12,000	13,500	1,500	12.5
Total Revenues	8,045	21,935	15,500	17,500	2,000	12.9
Expenses Personnel						
54001 Salaries and Wages	1,621,911	1,744,872	1,839,964	1,884,222	44,258	2.4
54002 Temporaries	13,193	25,533	23,000	27,250	4,250	18.5
54006 Non Exempt Overtime	1,527	4,424	3,000	5,000	2,000	66.7
54007 Holiday Pay	0	315	0	0	0	0.0
54016 STAR Goal Bonus	2,000	0	0	0	0	0.0
54017 Skill Based Pay	0	0	18,677	0	(18,677)	(100.0)
54201 Fringe Benefits	533,867	607,371	673,928	728,205	54,277	8.1
54400 Contracted Temporary Svc	0	14,701	16,000	0	(16,000)	(100.0)
Total Expenses Personnel	2,172,497	2,397,214	2,574,569	2,644,677	70,108	2.7
Expenses Operating						
64600 Postage Direct	4,403	7,845	6,010	5,350	(660)	(11.0)
64603 Office Expenses	11,924	14,144	14,421	15,000	579	4.0
64608 Photo and Microfilm Supply	271	111	340	230	(110)	(32.3)
64800 Consultant Fees	13,196	23,548	5,000	5,000	0	0.0
64826 Printing and Binding	7,254	72,437	7,690	7,620	(70)	(0.9)
64846 Mailers (Printing/Postage)	0	0	8,125	34,773	26,648	328.0
65601 Noncapital IT Purchases	0	0	579	0	(579)	(100.0)
65801 Training and Conference	15,928	20,350	17,500	17,500	0	0.0
66600 Telephone ISF Charges	24,651	23,729	43,411	26,922	(16,489)	(38.0)
66601 Pager ISF Charges	912	972	936	996	60	6.4
66602 Cellular Phone ISF Charges	0	0	0	11,000	11,000	0.0
66701 Maint Contract Machinery	11,281	10,807	15,240	10,230	(5,010)	(32.9)
66702 Advertising	2,610	1,846	5,780	4,835	(945)	(16.3)
66703 Publications and Subscriptions	2,676	2,767	3,740	3,500	(240)	(6.4)
66706 Dues and Memberships	5,454	5,350	5,920	5,430	(490)	(8.3)
66800 Fleet ISF Charges	19,175	18,832	19,952	24,078	4,126	20.7
66802 Motor Pool ISF	816	1,519	3,000	1,500	(1,500)	(50.0)
66902 Copier ISF	8,057	9,937	11,153	14,175	3,022	27.1
66905 Postage ISF	10,849	10,481	4,313	22,066	17,753	411.6
66907 Messenger Service ISF	2,595	2,635	3,535	4,018	483	13.7

Charleston County
Organizational Budget
Run Date: 06/13/06

186000001 Assessors Office

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66909 Letterhead ISF	0	0	72	0	(72)	(100.0)
66910 Color Copier ISF	9	38	0	0	0	0.0
67000 Records Storage ISF	1,952	3,247	2,600	2,600	0	0.0
67001 Records Services ISF	0	0	2,500	2,500	0	0.0
89300 Operating Reimbursement In	(76)	0	0	0	0	0.0
Total Expenses Operating	143,938	230,595	181,817	219,323	37,506	20.6
Expenses Capital						
78101 CO Microfilm Equipment	0	0	0	8,120	8,120	0.0
Total Expenses Capital	0	0	0	8,120	8,120	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	7,000	0	0	0	0	0.0
Total Interfund Transfer Out	7,000	0	0	0	0	0.0
REVENUE	8,045	21,935	15,500	17,500	2,000	12.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,045	21,935	15,500	17,500	2,000	12.9
Personnel	2,172,497	2,397,214	2,574,569	2,644,677	70,108	2.7
Operating	143,938	230,595	181,817	219,323	37,506	20.6
Capital	0	0	0	8,120	8,120	0.0
EXPENDITURES	2,316,435	2,627,809	2,756,386	2,872,120	115,734	4.2
INTERFUND TRANSFER OUT	7,000	0	0	0	0	0.0
DISBURSEMENTS	2,323,435	2,627,809	2,756,386	2,872,120	115,734	4.2

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	11EX	2.00	
Appraisal Supervisor	9 EX	2.00	
Appraiser V	14 NE	4.00	
Appraiser IV	13 NE	11.00	
Appraiser III	12 NE	2.00	
Appraiser I	10 NE	1.00	
County Services Rep IV	10 NE	2.00	
Revenue Specialist I	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
County Services Rep III	8 NE	8.00	
Real Property Data Specialist	8 NE	4.00	
Administrative Assistant II	7 NE	1.00	
GIS Technician	7 NE	2.00	
Data Entry Operator	6 NE	<u>5.00</u>	
TOTAL CURRENT PERSONNEL		<u>47.00</u>	\$ <u>1,884,222</u>
TOTAL APPROVED		<u>47.00</u>	\$ <u>1,884,222</u>

ASSESSOR

GENERAL FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78101	Reader-Printer	\$ 8,120
TOTAL		<u>\$ 8,120</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

180500001 Budget

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages	301,794	327,144	386,720	387,583	863	0.2
54002 Temporaries	12,954	518	3,360	30,413	27,053	805.1
54006 Non Exempt Overtime	0	34	0	0	0	0.0
54016 STAR Goal Bonus	1,000	1,000	0	0	0	0.0
54201 Fringe Benefits	100,338	112,551	139,766	153,614	13,848	9.9
Total Expenses Personnel	416,086	441,246	529,846	571,610	41,764	7.9
=====						
Expenses Operating						
64603 Office Expenses	5,118	3,640	4,970	6,000	1,030	20.7
64642 Repair and Maint Supplies	0	0	270	0	(270)	(100.0)
64654 Noncapital FF&E	198	1,335	0	0	0	0.0
64826 Printing and Binding	2,824	2,992	3,025	2,545	(480)	(15.9)
65601 Noncapital IT Purchases	102	0	130	0	(130)	(100.0)
65801 Training and Conference	1,184	4,688	4,080	4,000	(80)	(2.0)
66600 Telephone ISF Charges	3,883	3,860	4,165	3,906	(259)	(6.2)
66601 Pager ISF Charges	78	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	100	100	0.0
66703 Publications and Subscriptions	54	199	1,018	883	(135)	(13.3)
66706 Dues and Memberships	230	170	435	520	85	19.5
66709 Local Mileage Reimbursement	7	13	50	0	(50)	(100.0)
66802 Motor Pool ISF	0	0	200	200	0	0.0
66902 Copier ISF	2,525	2,243	2,568	3,557	989	38.5
66905 Postage ISF	296	324	442	420	(22)	(5.0)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66910 Color Copier ISF	0	261	240	0	(240)	(100.0)
67000 Records Storage ISF	902	1,015	1,315	1,380	65	4.9
89300 Operating Reimbursement In	0	(7,678)	0	0	0	0.0
Total Expenses Operating	18,266	13,949	23,848	24,612	764	3.2
=====						
Interfund Transfer Out						
99700 Interfd Transfer Out	10,000	5,000	0	0	0	0.0
Total Interfund Transfer Out	10,000	5,000	0	0	0	0.0
=====						
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

180500001 Budget

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	416,086	441,246	529,846	571,610	41,764	7.9
Operating	18,266	13,949	23,848	24,612	764	3.2
Capital	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	434,352	455,195	553,694	596,222	42,528	7.7
INTERFUND TRANSFER OUT	10,000	5,000	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	444,352	460,195	553,694	596,222	42,528	7.7
=====	=====	=====	=====	=====	=====	=====

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	8 EX	1.00	
Auditor II	7 EX	1.00	
Budget Analyst II	7 EX	2.00	
Budget Analyst I	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	<u>\$ 387,583</u>
TOTAL APPROVED		<u>7.00</u>	<u>\$ 387,583</u>

Charleston County
Organizational Report
Run Date: 06/14/06

81003 Accommodations Fee

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42939 Accommodations Fees	6,907,057	7,584,465	8,288,020	8,785,300	497,280	6.0
43300 Interest Earnings	66,441	73,303	85,000	95,000	10,000	11.8
Total Revenues	6,973,498	7,657,768	8,373,020	8,880,300	507,280	6.1
54001 Salaries and Wages	114,962	117,872	118,337	123,045	4,708	4.0
54006 Non Exempt Overtime	0	3	0	0	0	0.0
54010 COLA and Other Salary Adjusts	0	0	5,566	6,151	585	10.5
54201 Fringe Benefits	37,631	39,704	43,193	47,126	3,933	9.1
Total Expenses Personnel	152,593	157,579	167,096	176,322	9,226	5.5
64603 Office Expenses	1,937	1,856	2,200	2,200	0	0.0
64826 Printing and Binding	755	4,450	4,500	4,500	0	0.0
64846 Mailers (Printing/Postage)	2,774	0	0	0	0	0.0
65214 Gibbs Museum of Art	40,000	40,000	45,000	0	(45,000)	(100.0)
65215 Charleston Museum	210,000	248,750	257,000	266,000	9,000	3.5
65216 Chas Symphony Orchestra	4,500	4,500	15,000	0	(15,000)	(100.0)
65217 Spoleto Festival	30,000	30,000	40,000	0	(40,000)	(100.0)
65229 Footlight Players	20,000	20,000	10,000	0	(10,000)	(100.0)
65230 Visitors Bureau	689,845	878,500	828,800	878,530	49,730	6.0
65234 Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	15,000	15,000	15,000	0	(15,000)	(100.0)
65238 Art Form's & Theatre Concepts	0	5,000	15,000	0	(15,000)	(100.0)
65245 Southeastern Wildlife Expo	25,000	25,000	30,000	0	(30,000)	(100.0)
65266 Charleston Stage Company	5,000	5,000	10,000	0	(10,000)	(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	5,000	25,000	0	(25,000)	(100.0)
65278 Piccolo Spoleto	0	5,000	10,000	0	(10,000)	(100.0)
65283 MOJA Arts Festival	0	5,000	20,000	0	(20,000)	(100.0)
65287 American Red Cross	10,000	10,000	20,000	0	(20,000)	(100.0)
65288 Avery Research Center	(6,785)	0	0	0	0	0.0
65291 South Carolina Aquarium	0	0	40,000	0	(40,000)	(100.0)
65296 Hair Etc Beauty & Health Expo	0	5,000	20,000	0	(20,000)	(100.0)
65297 Friends of the Courthouse	5,000	0	0	0	0	0.0
65605 DP Refresh Costs	1,273	2,188	2,063	2,829	766	37.1
65902 Isle of Palms	176,231	181,513	198,300	210,200	11,900	6.0
65904 North Chas Convention Center	1,420,904	1,413,301	1,415,000	1,415,000	0	0.0
65905 Kiawah Island	160,218	230,645	251,980	267,100	15,120	6.0
65906 Seabrook Island	17,331	19,166	20,940	22,200	1,260	6.0
65907 Folly Beach	49,808	51,474	56,230	59,600	3,370	6.0

Charleston County
Organizational Report
Run Date: 06/14/06

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81003 Accommodations Fee

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
65908 Sullivans Island	9,494	11,649	12,730	13,490	760	6.0
65909 Town of Hollywood	708	644	705	745	40	5.7
65910 Town of McClellanville	95	52	55	60	5	9.1
65912 Town of Ravenel	0	12	15	15	0	0.0
65913 City of Charleston	589,494	618,911	676,160	716,730	40,570	6.0
65914 Town of Mt Pleasant	130,440	136,160	148,750	157,670	8,920	6.0
65918 Lump Sum Appropriation	0	0	0	329,000	329,000	0.0
65920 City of North Charleston	59,817	65,748	71,830	76,140	4,310	6.0
66203 Denmark Vesey Monument	0	0	10,000	0	(10,000)	(100.0)
66245 Happy New Year Charleston	0	0	15,000	0	(15,000)	(100.0)
66247 Island Heritage Festival	0	0	20,000	0	(20,000)	(100.0)
66600 Telephone ISF Charges	961	920	957	921	(36)	(3.8)
66601 Pager ISF Charges	96	108	108	0	(108)	(100.0)
66701 Maint Contract Machinery	0	0	900	900	0	0.0
66709 Local Mileage Reimbursement	4	3	0	0	0	0.0
66713 Bad Debt Provision	386,668	(39,996)	(39,996)	(39,996)	0	0.0
66902 Copier ISF	50	46	144	144	0	0.0
66905 Postage ISF	17	0	219	49	(170)	(77.6)
66907 Messenger Service ISF	400	420	425	425	0	0.0
66910 Color Copier ISF	0	0	23	0	(23)	(100.0)
Total Expenses Operating	4,198,703	4,117,687	4,386,705	4,501,119	114,414	2.6
99700 Interfd Transfer Out	4,020,000	3,519,086	3,351,700	3,417,590	65,890	2.0
Total Interfund Transfer Out	4,020,000	3,519,086	3,351,700	3,417,590	65,890	2.0
REVENUE	6,973,498	7,657,768	8,373,020	8,880,300	507,280	6.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,973,498	7,657,768	8,373,020	8,880,300	507,280	6.1
Personnel	152,593	157,579	167,096	176,322	9,226	5.5
Operating	4,198,703	4,117,687	4,386,705	4,501,119	114,414	2.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,351,296	4,275,266	4,553,801	4,677,441	123,640	2.7
INTERFUND TRANSFER OUT	4,020,000	3,519,086	3,351,700	3,417,590	65,890	2.0
DISBURSEMENTS	8,371,296	7,794,352	7,905,501	8,095,031	189,530	2.4

BUSINESS LICENSE/USER FEE

SPECIAL REVENUE FUND

CULTURE AND RECREATION

DIVISION - Accommodations Fee

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Business License/User Fee Director	11 EXEC	0.10	
Business License/User Fee Inspection Manager	7 EX	1.00	
Revenue Collections Manager	7 EX	0.15	
County Services Representative IV	10 NE	1.50	
Revenue Specialist I	10 NE	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	<u>\$ 123,045</u>
TOTAL APPROVED		<u>3.00</u>	<u>\$ 123,045</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

181001001 Business License Admin

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42701 Business Licenses - Current	2,117,536	2,640,632	2,300,000	3,000,000	700,000	30.4
42717 BL Retention Fees	331,625	281,757	275,000	300,000	25,000	9.1
43505 Miscellaneous Revenues	(302)	(508)	0	0	0	0.0
Total Revenues	2,448,859	2,921,881	2,575,000	3,300,000	725,000	28.2
Expenses Personnel						
54001 Salaries and Wages	196,889	216,449	228,918	225,926	(2,992)	(1.3)
54006 Non Exempt Overtime	0	34	0	0	0	0.0
54016 STAR Goal Bonus	0	1,000	0	0	0	0.0
54201 Fringe Benefits	64,175	74,833	82,411	86,288	3,877	4.7
Total Expenses Personnel	261,064	292,316	311,329	312,214	885	0.3
Expenses Operating						
64603 Office Expenses	2,295	3,576	2,650	2,650	0	0.0
64615 Other Operating Supplies	0	75	0	0	0	0.0
64826 Printing and Binding	23,150	7,641	8,035	8,000	(35)	(0.4)
64846 Mailers (Printing/Postage)	4,297	4,304	4,452	6,144	1,692	38.0
65601 Noncapital IT Purchases	1,145	0	0	0	0	0.0
65801 Training and Conference	3,182	4,929	7,000	7,000	0	0.0
66600 Telephone ISF Charges	1,842	1,842	1,915	1,746	(169)	(8.8)
66601 Pager ISF Charges	600	660	816	0	(816)	(100.0)
66701 Maint Contract Machinery	379	624	0	0	0	0.0
66702 Advertising	808	736	750	750	0	0.0
66706 Dues and Memberships	640	(1,349)	680	1,140	460	67.6
66709 Local Mileage Reimbursement	9	16	250	50	(200)	(80.0)
66800 Fleet ISF Charges	3,375	1,686	3,952	2,300	(1,652)	(41.8)
66802 Motor Pool ISF	25	80	100	350	250	250.0
66902 Copier ISF	953	1,128	1,267	1,620	353	27.9
66905 Postage ISF	10,412	11,625	8,284	12,926	4,642	56.0
66907 Messenger Service ISF	400	420	425	425	0	0.0
66909 Letterhead ISF	247	115	0	0	0	0.0
66910 Color Copier ISF	0	4	23	0	(23)	(100.0)
Total Expenses Operating	53,758	38,113	40,599	45,101	4,502	11.1
Interfund Transfer Out						
99700 Interfd Transfer Out	0	285	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

181001001 Business License Admin

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Interfund Transfer Out	0	285	0	0	0	0.0
REVENUE	2,448,859	2,921,881	2,575,000	3,300,000	725,000	28.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,448,859	2,921,881	2,575,000	3,300,000	725,000	28.2
=====	=====	=====	=====	=====	=====	=====
Personnel	261,064	292,316	311,329	312,214	885	0.3
Operating	53,758	38,113	40,599	45,101	4,502	11.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	314,822	330,429	351,928	357,315	5,387	1.5
INTERFUND TRANSFER OUT	0	285	0	0	0	0.0
DISBURSEMENTS	314,822	330,714	351,928	357,315	5,387	1.5
=====	=====	=====	=====	=====	=====	=====

BUSINESS LICENSE/USER FEE

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Business License Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Business License/User Fee Director	11 EXEC	0.20	
Audit and Legal Manager BLUF	8 EX	1.00	
Revenue Collections Manager	7 EX	0.15	
Auditor I	5 EX	1.00	
County Services Representative IV	10 NE	0.50	
Revenue Specialist I	10 NE	<u>3.15</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	<u>\$ 225,926</u>
TOTAL APPROVED		<u>6.00</u>	<u>\$ 225,926</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

M81005001 BusLic-StormwaterDrainageAdmin

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
43228 Utility Fees - Stormwater	0	0	0	2,232,000	2,232,000	0.0
Total Revenues	0	0	0	2,232,000	2,232,000	0.0
Expenses Personnel						
54001 Salaries and Wages	0	0	0	32,178	32,178	0.0
54201 Fringe Benefits	0	0	0	12,324	12,324	0.0
Total Expenses Personnel	0	0	0	44,502	44,502	0.0
Expenses Operating						
64846 Mailers (Printing/Postage)	0	0	0	28,200	28,200	0.0
65220 Chas Soil and Water Conserv	0	0	0	21,000	21,000	0.0
66716 Contingency	0	0	0	5,000	5,000	0.0
Total Expenses Operating	0	0	0	54,200	54,200	0.0
REVENUE	0	0	0	2,232,000	2,232,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	2,232,000	2,232,000	0.0
Personnel	0	0	0	44,502	44,502	0.0
Operating	0	0	0	54,200	54,200	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	98,702	98,702	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	98,702	98,702	0.0

BUSINESS LICENSE/USER FEE

SPECIAL REVENUE FUND

GENERAL FUND

DIVISION - Stormwater Drainage Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
TBD	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	<u>\$ 32,178</u>
TOTAL APPROVED		<u>1.00</u>	<u>\$ 32,178</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

581002001 User Fee Administration

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42907 Solid Waste User Fees-Current	21,321,884	21,802,327	21,750,000	22,000,000	250,000	1.1
42966 Tipping Fees over Allotment	206,126	225,076	175,000	200,000	25,000	14.3
43205 Recovered Court Costs	215,784	(91,173)	96,000	95,000	(1,000)	(1.0)
43300 Interest Earnings	0	20,834	17,000	15,000	(2,000)	(11.8)
43505 Miscellaneous Revenues	2,990	985	0	200	200	0.0
Total Revenues	21,746,784	21,958,049	22,038,000	22,310,200	272,200	1.2
Expenses Personnel						
54001 Salaries and Wages	420,588	458,360	460,990	482,070	21,080	4.6
54002 Temporaries	25,341	28,165	31,880	36,855	4,975	15.6
54006 Non Exempt Overtime	0	28	0	0	0	0.0
54010 COLA and Other Salary Adjusts	12,417	(19,837)	21,681	24,099	2,418	11.2
54016 STAR Goal Bonus	0	3,000	0	0	0	0.0
54201 Fringe Benefits	141,001	162,239	171,137	190,898	19,761	11.5
89200 Personnel Reimbursement Out	19,038	48,477	0	49,494	49,494	0.0
Total Expenses Personnel	618,385	680,431	685,688	783,416	97,728	14.3
Expenses Operating						
64603 Office Expenses	4,854	5,640	5,225	5,640	415	7.9
64803 Accounting and Audit Services	19,500	19,851	21,500	22,500	1,000	4.7
64805 Financial Trust Services	11,043	0	0	0	0	0.0
64826 Printing and Binding	1,553	2,000	5,500	3,000	(2,500)	(45.4)
64841 Legal Fees to Magistrates	56,430	35,680	109,500	82,300	(27,200)	(24.8)
64846 Mailers (Printing/Postage)	0	16,400	5,434	15,359	9,925	182.6
65601 Noncapital IT Purchases	1,939	2,008	1,800	0	(1,800)	(100.0)
65605 DP Refresh Costs	4,667	8,021	8,253	11,310	3,057	37.0
65801 Training and Conference	194	2,121	2,750	3,342	592	21.5
66600 Telephone ISF Charges	11,636	10,653	11,106	10,667	(439)	(3.9)
66601 Pager ISF Charges	696	684	528	0	(528)	(100.0)
66701 Maint Contract Machinery	379	1,618	1,800	1,800	0	0.0
66702 Advertising	774	0	1,000	1,000	0	0.0
66706 Dues and Memberships	0	0	350	0	(350)	(100.0)
66709 Local Mileage Reimbursement	31	18	320	70	(250)	(78.1)
66713 Bad Debt Provision	191,533	240,278	0	0	0	0.0
66800 Fleet ISF Charges	8,564	7,623	10,028	10,400	372	3.7
66802 Motor Pool ISF	500	0	0	3,500	3,500	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

581002001 User Fee Administration

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66902 Copier ISF	2,049	2,811	2,785	2,986	201	7.2
66905 Postage ISF	2,769	2,477	1,483	2,780	1,297	87.5
66907 Messenger Service ISF	400	420	425	425	0	0.0
66909 Letterhead ISF	16	0	85	0	(85)	(100.0)
66910 Color Copier ISF	0	0	23	0	(23)	(100.0)
67300 Depreciation Expense	4,667	0	0	0	0	0.0
89400 Operating Reimbursement Out	100	0	0	10,950	10,950	0.0
Total Expenses Operating	324,293	358,304	189,895	188,029	(1,866)	(1.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	395	0	0	0	0.0
Total Interfund Transfer In	0	395	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	1,100	0	0	0	0	0.0
Total Interfund Transfer Out	1,100	0	0	0	0	0.0
REVENUE	21,746,784	21,958,049	22,038,000	22,310,200	272,200	1.2
INTERFUND TRANSFER IN	0	395	0	0	0	0.0
AVAILABLE	21,746,784	21,958,444	22,038,000	22,310,200	272,200	1.2
Personnel	618,385	680,431	685,688	783,416	97,728	14.3
Operating	324,293	358,304	189,895	188,029	(1,866)	(1.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	942,678	1,038,735	875,583	971,445	95,862	10.9
INTERFUND TRANSFER OUT	1,100	0	0	0	0	0.0
DISBURSEMENTS	943,778	1,038,735	875,583	971,445	95,862	10.9

BUSINESS LICENSE/USER FEE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - User Fee Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Business License/User Fee Director	11 EXEC	0.70	
IT System Specialist	9 EX	1.00	
Business License/User Fee Inspection Manager	7 EX	1.00	
Revenue Collections Manager	7 EX	0.70	
Auditor I	5 EX	1.00	
County Services Representative IV	10 NE	2.00	
Paralegal	10 NE	1.00	
Revenue Specialist I	10 NE	2.60	
Legal Assistant II	9 NE	1.00	
County Services Representative III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>482,070</u>
TOTAL APPROVED		<u>12.00</u>	\$ <u>482,070</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

181500001 Controller Gen Fund

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
43211 Child Support Fee	5,301	5,403	5,200	5,500	300	5.8
43501 Sale of Personal Property	39,611	0	0	0	0	0.0
Total Revenues	44,912	5,403	5,200	5,500	300	5.8
Expenses Personnel						
54001 Salaries and Wages	561,951	585,786	617,371	618,743	1,372	0.2
54002 Temporaries	21,361	18,136	25,000	23,568	(1,432)	(5.7)
54006 Non Exempt Overtime	4,972	3,106	5,076	4,313	(763)	(15.0)
54007 Holiday Pay	0	78	0	0	0	0.0
54201 Fringe Benefits	188,319	203,679	228,143	242,638	14,495	6.4
54400 Contracted Temporary Svc	11,209	0	0	0	0	0.0
89100 Personnel Reimbursement In	(6,245)	(4,837)	(7,000)	0	7,000	(100.0)
Total Expenses Personnel	781,566	805,948	868,590	889,262	20,672	2.4
Expenses Operating						
64600 Postage Direct	40	0	0	0	0	0.0
64603 Office Expenses	25,837	17,488	25,940	23,243	(2,697)	(10.4)
64800 Consultant Fees	21,000	31,000	15,000	15,000	0	0.0
64803 Accounting and Audit Services	0	270	5,000	5,000	0	0.0
64826 Printing and Binding	4,744	7,556	6,000	6,000	0	0.0
65801 Training and Conference	5,147	6,428	6,500	6,500	0	0.0
66600 Telephone ISF Charges	10,070	9,774	9,957	8,826	(1,131)	(11.3)
66601 Pager ISF Charges	252	0	0	0	0	0.0
66701 Maint Contract Machinery	77	85	100	100	0	0.0
66703 Publications and Subscriptions	1,355	1,539	1,715	1,715	0	0.0
66706 Dues and Memberships	2,450	2,740	3,120	3,245	125	4.0
66709 Local Mileage Reimbursement	46	113	100	100	0	0.0
66800 Fleet ISF Charges	0	189	2,500	3,485	985	39.4
66802 Motor Pool ISF	3,684	3,054	2,400	250	(2,150)	(89.6)
66902 Copier ISF	3,873	6,230	6,396	6,610	214	3.3
66905 Postage ISF	7,328	7,851	9,085	8,782	(303)	(3.3)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66910 Color Copier ISF	0	9	0	0	0	0.0
67000 Records Storage ISF	8,331	9,156	7,500	7,850	350	4.7
67001 Records Services ISF	0	0	11,500	10,500	(1,000)	(8.7)

Charleston County
Organizational Budget
Run Date: 06/13/06

181500001 Controller Gen Fund

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	95,100	104,366	113,753	108,307	(5,446)	(4.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	5,000	5,000	0	0	0	0.0
Total Interfund Transfer Out	5,000	5,000	0	0	0	0.0
REVENUE	44,912	5,403	5,200	5,500	300	5.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	44,912	5,403	5,200	5,500	300	5.8
=====	=====	=====	=====	=====	=====	=====
Personnel	781,566	805,948	868,590	889,262	20,672	2.4
Operating	95,100	104,366	113,753	108,307	(5,446)	(4.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	876,666	910,314	982,343	997,569	15,226	1.5
INTERFUND TRANSFER OUT	5,000	5,000	0	0	0	0.0
DISBURSEMENTS	881,666	915,314	982,343	997,569	15,226	1.5
=====	=====	=====	=====	=====	=====	=====

CONTROLLER

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 Technician	10 NE	1.00	
Accounting Specialist III	8 NE	1.00	
Administrative Assistant III	8 NE	1.00	
Accounting Specialist II	7 NE	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	<u>\$ 618,743</u>
TOTAL APPROVED		<u>14.00</u>	<u>\$ 618,743</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

182000001 Delinquent Tax Office

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42900 Delinquent Tax Levy Costs	844,955	822,640	950,000	845,000	(105,000)	(11.0)
43300 Interest Earnings	60,310	119,437	80,000	330,000	250,000	312.5
43505 Miscellaneous Revenues	10,171	5,303	10,000	0	(10,000)	(100.0)
Total Revenues	915,436	947,380	1,040,000	1,175,000	135,000	13.0
Expenses Personnel						
54001 Salaries and Wages	371,431	342,129	434,608	431,598	(3,010)	(0.7)
54002 Temporaries	176,636	161,413	196,510	293,996	97,486	49.6
54006 Non Exempt Overtime	7,901	2,581	7,210	8,663	1,453	20.2
54201 Fringe Benefits	149,609	145,546	191,554	218,599	27,045	14.1
54400 Contracted Temporary Svc	4,413	14,210	3,490	0	(3,490)	(100.0)
Total Expenses Personnel	709,989	665,879	833,372	952,856	119,484	14.3
Expenses Operating						
64600 Postage Direct	66,302	54,413	80,000	75,000	(5,000)	(6.2)
64603 Office Expenses	5,182	5,594	6,500	6,000	(500)	(7.7)
64604 Tax Supplies	1,240	1,732	1,300	1,300	0	0.0
64806 Security Patrol Services	22,801	21,389	24,522	25,932	1,410	5.7
64826 Printing and Binding	18,757	7,573	20,000	22,500	2,500	12.5
65601 Noncapital IT Purchases	(71)	0	0	0	0	0.0
65801 Training and Conference	934	842	1,500	1,000	(500)	(33.3)
66600 Telephone ISF Charges	7,547	7,273	7,802	7,000	(802)	(10.3)
66601 Pager ISF Charges	96	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	500	500	0.0
66702 Advertising	44,883	34,053	60,000	60,000	0	0.0
66703 Publications and Subscriptions	440	3,165	1,000	1,000	0	0.0
66706 Dues and Memberships	70	0	100	100	0	0.0
66709 Local Mileage Reimbursement	1,133	810	1,000	1,100	100	10.0
66800 Fleet ISF Charges	1,379	1,283	2,115	2,288	173	8.2
66902 Copier ISF	2,481	4,977	2,351	2,985	634	27.0
66905 Postage ISF	16,050	9,197	14,398	12,235	(2,163)	(15.0)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
67000 Records Storage ISF	1,922	1,844	1,990	1,875	(115)	(5.8)
Total Expenses Operating	192,010	155,030	225,518	221,916	(3,602)	(1.6)

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 EXEC	1.00	
Assistant Delinquent Tax Collector	8 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Accounting Technician	10 NE	1.00	
Revenue Specialist I	10 NE	5.00	
County Services Representative III	8 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	<u>\$ 431,598</u>
TOTAL APPROVED		<u>12.00</u>	<u>\$ 431,598</u>

Charleston County
Organizational Report
Run Date: 06/14/06

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84500 DOADAS Administration

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42603 Real Property Taxes Delinquent	(2,965)	(1,390)	0	0	0	0.0
42605 Adds to Adds	48	64	0	0	0	0.0
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42853 Medicaid Reimbursement-Admin	60,000	88,577	100,000	88,577	(11,423)	(11.4)
42930 Copy Charges	353	432	0	0	0	0.0
42933 Debt Set Aside	94,441	99,216	100,000	120,000	20,000	20.0
42988 Client Fees-MK	(44)	75	0	0	0	0.0
42991 Training Fees	2,680	675	0	0	0	0.0
43100 Rents and Leases	13,483	44,512	43,344	43,344	0	0.0
43503 Private Contributions	5	0	0	0	0	0.0
43505 Miscellaneous Revenues	7,979	34	0	0	0	0.0
Total Revenues	186,812	243,027	243,344	251,921	8,577	3.5
54001 Salaries and Wages	573,395	610,835	633,604	693,985	60,381	9.5
54002 Temporaries	101,988	94,440	124,928	128,562	3,634	2.9
54006 Non Exempt Overtime	3	38	0	0	0	0.0
54010 COLA and Other Salary Adjusts	6,899	(3,077)	27,891	34,692	6,801	24.4
54201 Fringe Benefits	203,788	224,608	248,398	287,652	39,254	15.8
89100 Personnel Reimbursement In	0	0	(1,034,821)	(1,144,891)	(110,070)	10.6
Total Expenses Personnel	886,073	926,844	0	0	0	0.0
64600 Postage Direct	397	344	400	400	0	0.0
64603 Office Expenses	11,036	12,670	19,000	19,812	812	4.3
64615 Other Operating Supplies	918	239	300	300	0	0.0
64617 Food and Related Supplies	2,107	1,134	1,075	1,075	0	0.0
64654 Noncapital FF&E	0	216	500	500	0	0.0
64806 Security Patrol Services	2,431	4,126	3,500	4,300	800	22.9
64807 Preemployment Screening	75	75	50	50	0	0.0
64826 Printing and Binding	3,648	668	3,405	2,405	(1,000)	(29.4)
64846 Mailers (Printing/Postage)	1,876	293	1,375	1,594	219	15.9
65003 DAODAS Facility Costs	515	5,719	45,350	40,000	(5,350)	(11.8)
65400 Fire Insurance	5,126	3,521	4,183	0	(4,183)	(100.0)
65401 Auto Liability Insurance	0	8,190	8,190	0	(8,190)	(100.0)
65403 Malpractice Insurance	16,065	20,602	22,662	0	(22,662)	(100.0)
65404 Tort Liability Insurance	7,730	6,917	7,609	0	(7,609)	(100.0)
65405 MIS Bus Interrupt Insurance	401	594	653	0	(653)	(100.0)
65406 Inland Marine Insurance	8,775	0	0	0	0	0.0
65411 Auto Comp Collision Ins	778	967	1,064	0	(1,064)	(100.0)
65500 Leases Land and Building	0	115,785	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/06

84500 DOADAS Administration

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
65502 Leases Machinery and Equipment	0	0	500	500	0	0.0
65508 Parking Lease	0	0	138,936	143,820	4,884	3.5
65601 Noncapital IT Purchases	6,639	7,183	0	4,093	4,093	0.0
65605 DP Refresh Costs	41,266	58,974	54,239	66,826	12,587	23.2
65801 Training and Conference	1,203	4,934	7,800	7,341	(459)	(5.9)
66600 Telephone ISF Charges	11,766	10,476	15,357	8,132	(7,225)	(47.0)
66601 Pager ISF Charges	812	696	912	708	(204)	(22.4)
66602 Cellular Phone ISF Charges	0	0	0	3,000	3,000	0.0
66701 Maint Contract Machinery	30,855	18,210	20,100	21,950	1,850	9.2
66702 Advertising	0	0	0	20,000	20,000	0.0
66703 Publications and Subscriptions	79	408	1,850	1,350	(500)	(27.0)
66704 Internet Access	3,695	4,244	4,500	3,500	(1,000)	(22.2)
66706 Dues and Memberships	16,680	4,380	7,400	7,400	0	0.0
66709 Local Mileage Reimbursement	335	137	500	500	0	0.0
66716 Contingency	0	0	10,090	4,459	(5,631)	(55.8)
66718 Meeting Expenses	0	0	250	390	140	56.0
66721 Bank Charges	5,435	6,522	4,500	4,500	0	0.0
66727 County Admin Charge	818,175	1,271,654	1,621,933	1,473,042	(148,891)	(9.2)
66734 Loss on Disposal of Assets	2,844	5,581	0	0	0	0.0
66800 Fleet ISF Charges	5,679	2,981	7,021	6,217	(804)	(11.4)
66802 Motor Pool ISF	281	0	550	250	(300)	(54.5)
66902 Copier ISF	5,462	3,736	6,080	4,754	(1,326)	(21.8)
66905 Postage ISF	7,533	5,568	7,283	5,665	(1,618)	(22.2)
66907 Messenger Service ISF	96	280	318	462	144	45.3
66909 Letterhead ISF	0	0	120	0	(120)	(100.0)
67000 Records Storage ISF	1,934	1,132	1,809	1,700	(109)	(6.0)
67300 Depreciation Expense	248,577	275,876	0	0	0	0.0
89300 Operating Reimbursement In	(1,066,774)	(1,125,705)	(293,748)	(295,886)	(2,138)	0.7
89400 Operating Reimbursement Out	0	0	0	51,753	51,753	0.0
Total Expenses Operating	204,448	739,328	1,737,616	1,616,862	(120,754)	(6.9)
78100 CO Office Equipment	40,110	0	0	0	0	0.0
78300 CO IT Purchase	25,209	5,292	0	0	0	0.0
79000 Assets Capitalized	(65,319)	(5,292)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
99710 Interfd Transfer In	818,175	1,466,281	1,787,433	1,616,862	(170,571)	(9.5)
Total Interfund Transfer In	818,175	1,466,281	1,787,433	1,616,862	(170,571)	(9.5)

**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	0.95	
Financial Officer	9 EX	1.00	
Clinical Compliance Coordinator	8 EX	0.50	
Program Administrator	8 EX	3.00	
Accountant	7 EX	2.00	
Account Technician	10 NE	2.00	
Administrative Services Coordinator	10 NE	1.00	
Program Specialist I	10 NE	1.00	
County Services Representative III	8 NE	1.00	
Administrative Assistant II	7 NE	2.00	
Account Specialist I	6 NE	1.00	
Administrative Assistant I	6 NE	1.00	
County Services Representative I	4 NE	1.00	
To Be Determined	TBD	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>21.40</u>	<u>\$ 693,985</u>
TOTAL APPROVED		<u>21.40</u>	<u>\$ 693,985</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

584503001 DAODAS Bedded Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	108,545	130,649	168,946	68,946	(100,000)	(59.2)
42815 Mental Health Grant	49,500	49,500	66,000	66,000	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	429,550	402,957	207,192	207,192	0	0.0
42818 State Block Grant	8,556	8,556	8,556	8,556	0	0.0
42822 Alcohol Beverage Tax	371,128	311,854	283,067	368,067	85,000	30.0
42823 Medicaid Billings-CSM	654,960	535,873	1,171,351	1,153,114	(18,237)	(1.5)
42837 Medicaid Reimb Medical-MK	(17,220)	(24,395)	0	0	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	0	0	195,765	195,765	0	0.0
42988 Client Fees-MK	20,314	19,587	39,371	31,527	(7,844)	(19.9)
42989 Insurance Fees-MK	62,552	50,536	99,125	60,545	(38,580)	(38.9)
42995 Self-Pay Billings-CSM	416,003	(489,873)	0	0	0	0.0
42999 Insurance Billings-CSM	45,298	(17,963)	0	0	0	0.0
Total Revenues	2,149,186	977,281	2,239,373	2,159,712	(79,661)	(3.5)
Expenses Personnel						
54001 Salaries and Wages	456,825	442,769	479,272	494,425	15,153	3.2
54002 Temporaries	184,469	215,638	305,794	388,012	82,218	26.9
54006 Non Exempt Overtime	1,197	773	5,400	5,400	0	0.0
54007 Holiday Pay	0	0	3,887	3,887	0	0.0
54010 COLA and Other Salary Adjusts	18,445	15,157	21,098	24,716	3,618	17.1
54020 Detox On-call Pay	0	7,030	0	0	0	0.0
54201 Fringe Benefits	178,237	192,582	224,943	258,884	33,941	15.1
Total Expenses Personnel	839,173	873,948	1,040,394	1,175,324	134,930	13.0
Expenses Operating						
64603 Office Expenses	4,336	5,275	6,182	8,000	1,818	29.4
64606 Train Supplies and Equip	0	0	1,000	2,000	1,000	100.0
64613 Public Education Supplies	321	531	2,250	2,250	0	0.0
64615 Other Operating Supplies	128	599	0	0	0	0.0
64616 Bedding and Linens	5,173	5,646	12,700	12,700	0	0.0
64617 Food and Related Supplies	140,806	126,421	184,170	196,303	12,133	6.6
64624 Drugs and Medical Supplies	35,919	28,117	45,002	50,500	5,498	12.2
64648 Custodial and Laundry Exp	449	1,895	3,000	3,000	0	0.0
64654 Noncapital FF&E	6,664	3,809	4,748	4,748	0	0.0
64804 Professional Medical Services	126,919	182,529	220,041	213,107	(6,934)	(3.1)
64807 Preemployment Screening	355	250	400	500	100	25.0

Charleston County
Organizational Budget
Run Date: 06/13/06

584503001 DAODAS Bedded Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64826 Printing and Binding	130	266	470	500	30	6.4
64839 Recreational Therapy	256	374	500	500	0	0.0
64840 Contracted Services	0	1,318	0	0	0	0.0
65003 DAODAS Facility Costs	94,863	100,625	111,556	145,057	33,501	30.0
65601 Noncapital IT Purchases	0	930	425	425	0	0.0
65801 Training and Conference	1,118	4,648	6,850	8,220	1,370	20.0
66600 Telephone ISF Charges	12,816	11,707	12,404	9,387	(3,017)	(24.3)
66601 Pager ISF Charges	580	146	108	132	24	22.2
66602 Cellular Phone ISF Charges	0	0	0	2,000	2,000	0.0
66701 Maint Contract Machinery	0	340	0	0	0	0.0
66703 Publications and Subscriptions	277	0	500	500	0	0.0
66706 Dues and Memberships	1,120	917	1,295	1,295	0	0.0
66713 Bad Debt Provision	373,073	(380,702)	62,589	18,152	(44,437)	(71.0)
66730 Administrative Costs	194,844	207,240	289,602	315,112	25,510	8.8
66800 Fleet ISF Charges	3,724	2,241	3,360	3,058	(302)	(9.0)
66802 Motor Pool ISF	0	114	0	0	0	0.0
66902 Copier ISF	10,339	12,399	11,474	12,136	662	5.8
66905 Postage ISF	73	129	139	197	58	41.7
66907 Messenger Service ISF	81	90	110	125	15	13.6
Total Expenses Operating	1,014,363	317,850	980,875	1,009,904	29,029	3.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	22,000	22,000	0.0
Total Interfund Transfer In	0	0	0	22,000	22,000	0.0
REVENUE	2,149,186	977,281	2,239,373	2,159,712	(79,661)	(3.5)
INTERFUND TRANSFER IN	0	0	0	22,000	22,000	0.0
AVAILABLE	2,149,186	977,281	2,239,373	2,181,712	(57,661)	(2.6)
Personnel	839,173	873,948	1,040,394	1,175,324	134,930	13.0
Operating	1,014,363	317,850	980,875	1,009,904	29,029	3.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,853,536	1,191,798	2,021,269	2,185,228	163,959	8.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

584503001 DAODAS Bedded Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
DISBURSEMENTS	1,853,536	1,191,798	2,021,269	2,185,228	163,959	8.1

**DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE
SERVICES**

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Bedded Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Program Manager Nursing	10 EX	0.30	
Clinical Compliance Coordinator	8 EX	0.10	
Nursing Manager	8 EX	1.00	
Program Administrator	8 EX	0.10	
Program Specialist II	7 EX	1.00	
Registered Nurse	6 EX	2.00	
Counselor II	5 EX	3.00	
Counselor I	4 EX	2.00	
Licensed Practical Nurse	10 NE	1.50	
Administrative Assistant III	8 NE	1.00	
Recovery Assistant	5 NE	<u>6.00</u>	
TOTAL CURRENT PERSONNEL		<u>18.00</u>	\$ <u>494,425</u>
TOTAL APPROVED		<u>18.00</u>	\$ <u>494,425</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

584506001 DAODAS Comm Prevent Service

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	1,000	0	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	277,160	226,606	226,606	226,606	0	0.0
42839 Youth Initiative Mini Grants	0	1,500	0	0	0	0.0
42991 Training Fees	0	750	0	0	0	0.0
43505 Miscellaneous Revenues	0	1,450	0	0	0	0.0
Total Revenues	278,160	230,306	226,606	226,606	0	0.0
Expenses Personnel						
54001 Salaries and Wages	139,821	136,543	109,015	156,567	47,552	43.6
54002 Temporaries	6,685	313	0	0	0	0.0
54010 COLA and Other Salary Adjusts	(8,329)	(6,359)	4,799	7,828	3,029	63.1
54201 Fringe Benefits	46,072	44,191	39,245	59,965	20,720	52.8
89100 Personnel Reimbursement In	(7,114)	0	0	0	0	0.0
Total Expenses Personnel	177,135	174,688	153,059	224,360	71,301	46.6
Expenses Operating						
64600 Postage Direct	47	0	0	80	80	0.0
64603 Office Expenses	3,231	1,507	3,000	2,000	(1,000)	(33.3)
64613 Public Education Supplies	16,939	(3,088)	6,000	6,000	0	0.0
64615 Other Operating Supplies	0	40	0	0	0	0.0
64617 Food and Related Supplies	525	1,295	500	1,000	500	100.0
64654 Noncapital FF&E	1,329	428	0	0	0	0.0
64807 Preemployment Screening	50	50	50	50	0	0.0
64826 Printing and Binding	485	34	400	1,500	1,100	275.0
65003 DAODAS Facility Costs	23,832	20,671	16,508	27,690	11,182	67.7
65601 Noncapital IT Purchases	1,714	0	0	0	0	0.0
65801 Training and Conference	2,967	160	3,000	3,000	0	0.0
66600 Telephone ISF Charges	3,272	2,606	2,940	2,482	(458)	(15.6)
66601 Pager ISF Charges	464	136	348	0	(348)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	300	300	0.0
66703 Publications and Subscriptions	73	0	500	250	(250)	(50.0)
66706 Dues and Memberships	0	0	95	80	(15)	(15.8)
66709 Local Mileage Reimbursement	1,159	65	1,200	250	(950)	(79.2)
66730 Administrative Costs	49,152	42,572	42,914	60,152	17,238	40.2
66800 Fleet ISF Charges	753	1,376	1,000	1,077	77	7.7
66902 Copier ISF	1,052	1,229	1,427	1,438	11	0.8

Charleston County
Organizational Budget
Run Date: 06/13/06

584506001 DAODAS Comm Prevent Service

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66905 Postage ISF	111	132	182	545	363	199.5
66907 Messenger Service ISF	81	90	110	125	15	13.6
66909 Letterhead ISF	0	0	16	0	(16)	(100.0)
Total Expenses Operating	107,236	69,302	80,190	108,019	27,829	34.7
REVENUE	278,160	230,306	226,606	226,606	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	278,160	230,306	226,606	226,606	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	177,135	174,688	153,059	224,360	71,301	46.6
Operating	107,236	69,302	80,190	108,019	27,829	34.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	284,371	243,990	233,249	332,379	99,130	42.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	284,371	243,990	233,249	332,379	99,130	42.5
=====	=====	=====	=====	=====	=====	=====

**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>
Program Manager	10 EX	1.00	
Program Administrator	8 EX	0.75	
Program Specialist I	10 NE	3.00	
Administrative Assistant II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		<u>5.75</u>	<u>\$ 156,567</u>
TOTAL APPROVED		<u>5.75</u>	<u>\$ 156,567</u>

Current Personnel reflects FY 2007 positions due to a reorganization in DAODAS effective the beginning of FY 2007.

Charleston County
Organizational Budget
Run Date: 06/13/06

584518001 Criminal Justice

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	19,443	38,884	38,884	38,884	0	0.0
42837 Medicaid Reimb Medical-MK	20	0	0	0	0	0.0
42988 Client Fees-MK	314,433	261,550	199,000	220,000	21,000	10.6
42989 Insurance Fees-MK	13,050	19,000	0	0	0	0.0
42995 Self-Pay Billings-CSM	(50,662)	48,547	0	0	0	0.0
42999 Insurance Billings-CSM	(776)	600	0	0	0	0.0
Total Revenues	295,507	368,581	237,884	258,884	21,000	8.8
Expenses Personnel						
54001 Salaries and Wages	332,680	284,474	278,672	251,561	(27,111)	(9.7)
54002 Temporaries	42,888	39,979	12,600	8,100	(4,500)	(35.7)
54006 Non Exempt Overtime	2,458	1,724	2,000	0	(2,000)	(100.0)
54010 COLA and Other Salary Adjusts	34,920	(17,879)	15,796	12,576	(3,220)	(20.4)
54011 Alcohol Drug Training Pay	13,725	14,113	8,000	20,000	12,000	150.0
54201 Fringe Benefits	117,757	107,918	103,090	97,725	(5,365)	(5.2)
54400 Contracted Temporary Svc	0	0	5,000	2,500	(2,500)	(50.0)
Total Expenses Personnel	544,428	430,329	425,158	392,462	(32,696)	(7.7)
Expenses Operating						
64603 Office Expenses	2,176	3,033	2,500	2,000	(500)	(20.0)
64613 Public Education Supplies	18,355	13,544	19,000	20,655	1,655	8.7
64615 Other Operating Supplies	38	0	0	0	0	0.0
64617 Food and Related Supplies	60	675	500	500	0	0.0
64624 Drugs and Medical Supplies	0	0	250	500	250	100.0
64648 Custodial and Laundry Exp	0	0	100	100	0	0.0
64654 Noncapital FF&E	105	4,110	5,000	4,000	(1,000)	(20.0)
64807 Preemployment Screening	150	25	150	150	0	0.0
64826 Printing and Binding	52	84	1,000	1,000	0	0.0
64840 Contracted Services	5,550	0	5,000	4,000	(1,000)	(20.0)
65003 DAODAS Facility Costs	54,269	49,266	35,344	48,437	13,093	37.0
65601 Noncapital IT Purchases	0	739	0	0	0	0.0
65801 Training and Conference	2,805	3,854	3,500	5,000	1,500	42.9
66600 Telephone ISF Charges	6,199	3,851	4,184	2,767	(1,417)	(33.9)
66601 Pager ISF Charges	288	192	108	0	(108)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	500	500	0.0
66703 Publications and Subscriptions	0	0	250	250	0	0.0

**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>
Program Manager	10 EX	0.50	
Clinical Compliance Coordinator	8 EX	0.10	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor I	4 EX	3.00	
Account Specialist III	8 NE	0.50	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.10</u>	\$ <u>251,561</u>
TOTAL APPROVED		<u>7.10</u>	\$ <u>251,561</u>

Current Personnel reflects FY 2007 positions due to a reorganization in DAODAS effective the beginning of FY 2007.

Charleston County
Organizational Budget
Run Date: 06/13/06

584509101 DAODAS-Detention Outpatient

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42988 Client Fees-MK	0	0	42,000	30,000	(12,000)	(28.6)
Total Revenues	0	0	42,000	30,000	(12,000)	(28.6)
Expenses Personnel						
54001 Salaries and Wages	0	0	183,513	184,954	1,441	0.8
54010 COLA and Other Salary Adjusts	0	0	0	9,246	9,246	0.0
54201 Fringe Benefits	0	0	67,864	70,837	2,973	4.4
Total Expenses Personnel	0	0	251,377	265,037	13,660	5.4
Expenses Operating						
64603 Office Expenses	0	0	1,000	1,500	500	50.0
64613 Public Education Supplies	0	0	1,000	3,000	2,000	200.0
64617 Food and Related Supplies	0	0	500	1,000	500	100.0
64624 Drugs and Medical Supplies	0	0	150	200	50	33.3
64654 Noncapital FF&E	0	0	1,000	2,000	1,000	100.0
64807 Preemployment Screening	0	0	100	100	0	0.0
64826 Printing and Binding	0	0	500	1,000	500	100.0
65601 Noncapital IT Purchases	0	0	5,000	0	(5,000)	(100.0)
65801 Training and Conference	0	0	2,500	4,500	2,000	80.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66712 Entertainment and Awards	0	0	400	500	100	25.0
66730 Administrative Costs	0	0	67,537	71,058	3,521	5.2
66902 Copier ISF	0	0	0	690	690	0.0
66905 Postage ISF	0	0	0	737	737	0.0
66907 Messenger Service ISF	0	0	0	125	125	0.0
Total Expenses Operating	0	0	79,937	86,660	6,723	8.4
Interfund Transfer In						
99710 Interfd Transfer In	0	0	205,000	263,000	58,000	28.3
Total Interfund Transfer In	0	0	205,000	263,000	58,000	28.3
REVENUE	0	0	42,000	30,000	(12,000)	(28.6)
INTERFUND TRANSFER IN	0	0	205,000	263,000	58,000	28.3
AVAILABLE	0	0	247,000	293,000	46,000	18.6

Charleston County
 Organizational Budget
 Run Date: 06/13/06

584509101 DAODAS-Detention Outpatient

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Personnel	0	0	251,377	265,037	13,660	5.4
Operating	0	0	79,937	86,660	6,723	8.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	331,314	351,697	20,383	6.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	331,314	351,697	20,383	6.2

**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>
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>184,954</u>
TOTAL APPROVED		<u>5.00</u>	\$ <u>184,954</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

584508001 DAODAS Drug Free Schools

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	0	0	58,993	0	(58,993)	(100.0)
42820 Cities in Schools Grant	57,532	48,950	0	58,993	58,993	0.0
42822 Alcohol Beverage Tax	0	0	24,480	0	(24,480)	(100.0)
Total Revenues	57,532	48,950	83,473	58,993	(24,480)	(29.3)
Expenses Personnel						
54001 Salaries and Wages	36,171	34,955	41,781	40,950	(831)	(2.0)
54010 COLA and Other Salary Adjusts	1,306	816	0	2,047	2,047	0.0
54201 Fringe Benefits	11,821	11,874	15,041	15,864	823	5.5
Total Expenses Personnel	49,298	47,645	56,822	58,861	2,039	3.6
Expenses Operating						
64600 Postage Direct	0	0	0	40	40	0.0
64603 Office Expenses	1,390	829	240	250	10	4.2
64613 Public Education Supplies	1,130	63	9,895	7,000	(2,895)	(29.2)
64617 Food and Related Supplies	894	604	150	250	100	66.7
64654 Noncapital FF&E	156	0	0	0	0	0.0
64826 Printing and Binding	19	0	0	0	0	0.0
65003 DAODAS Facility Costs	4,440	5,280	0	0	0	0.0
65801 Training and Conference	186	575	1,786	1,000	(786)	(44.0)
66600 Telephone ISF Charges	0	0	150	0	(150)	(100.0)
66601 Pager ISF Charges	0	0	0	132	132	0.0
66709 Local Mileage Reimbursement	38	0	183	100	(83)	(45.3)
66730 Administrative Costs	9,067	10,874	14,070	15,781	1,711	12.2
66902 Copier ISF	0	19	57	507	450	789.5
66905 Postage ISF	0	0	0	25	25	0.0
66907 Messenger Service ISF	0	90	110	125	15	13.6
Total Expenses Operating	17,320	18,333	26,641	25,210	(1,431)	(5.4)
Interfund Transfer In						
99710 Interfd Transfer In	20,000	0	0	0	0	0.0
Total Interfund Transfer In	20,000	0	0	0	0	0.0
REVENUE	57,532	48,950	83,473	58,993	(24,480)	(29.3)
INTERFUND TRANSFER IN	20,000	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

584508001 DAODAS Drug Free Schools

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	77,532	48,950	83,473	58,993	(24,480)	(29.3)
=====	=====	=====	=====	=====	=====	=====
Personnel	49,298	47,645	56,822	58,861	2,039	3.6
Operating	17,320	18,333	26,641	25,210	(1,431)	(5.4)
Capital	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	66,618	65,978	83,463	84,071	608	0.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	66,618	65,978	83,463	84,071	608	0.7
=====	=====	=====	=====	=====	=====	=====

**DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE
SERVICES**

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Drug-Free Schools

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Program Administrator	8 EX	0.15	
Program Specialist I	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.15</u>	<u>\$ 40,950</u>
TOTAL APPROVED		<u>1.15</u>	<u>\$ 40,950</u>

Current Personnel reflects FY 2007 positions due to a reorganization in DAODAS effective the beginning of FY 2007.

Charleston County
Organizational Budget
Run Date: 06/13/06

584513702 DAODAS-HUD II 07

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Revenues						
42822 Alcohol Beverage Tax	0	0	71,334	71,334	0	0.0
42834 HUD Transitional Housing Grant	0	125,256	125,895	125,895	0	0.0
Total Revenues	0	125,256	197,229	197,229	0	0.0
Expenses Personnel						
54001 Salaries and Wages	0	3,775	16,161	0	(16,161)	(100.0)
54002 Temporaries	0	46,972	54,180	75,130	20,950	38.7
54006 Non Exempt Overtime	0	91	750	750	0	0.0
54007 Holiday Pay	0	70	0	0	0	0.0
54010 COLA and Other Salary Adjusts	0	0	712	0	(712)	(100.0)
54201 Fringe Benefits	0	8,260	14,892	12,900	(1,992)	(13.4)
Total Expenses Personnel	0	59,168	86,695	88,780	2,085	2.4
Expenses Operating						
64603 Office Expenses	0	614	750	1,000	250	33.3
64613 Public Education Supplies	0	0	250	0	(250)	(100.0)
64617 Food and Related Supplies	0	0	100	100	0	0.0
64648 Custodial and Laundry Exp	0	77	0	0	0	0.0
64654 Noncapital FF&E	0	869	2,900	4,000	1,100	37.9
64800 Consultant Fees	0	0	800	800	0	0.0
64807 Preemployment Screening	0	25	0	0	0	0.0
65000 Electricity and Gas	0	8,985	13,652	13,699	47	0.3
65003 DAODAS Facility Costs	0	7,689	9,227	10,957	1,730	18.7
65500 Leases Land and Building	0	48,000	48,300	50,000	1,700	3.5
66716 Contingency	0	0	1,545	0	(1,545)	(100.0)
66730 Administrative Costs	0	15,836	23,986	23,802	(184)	(0.8)
66800 Fleet ISF Charges	0	12,828	9,000	8,604	(396)	(4.4)
66902 Copier ISF	0	0	24	0	(24)	(100.0)
Total Expenses Operating	0	94,922	110,534	112,962	2,428	2.2
Expenses Capital						
78500 CO Vehicles	0	0	0	38,000	38,000	0.0
Total Expenses Capital	0	0	0	38,000	38,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	27,493	0	0	0	0.0

Charleston County
 Organizational Budget
 Run Date: 06/13/06

584513702 DAODAS-HUD II 07

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Total Interfund Transfer In	0	27,493	0	0	0	0.0
REVENUE	0	125,256	197,229	197,229	0	0.0
INTERFUND TRANSFER IN	0	27,493	0	0	0	0.0
AVAILABLE	0	152,749	197,229	197,229	0	0.0
Personnel	0	59,168	86,695	88,780	2,085	2.4
Operating	0	94,922	110,534	112,962	2,428	2.2
Capital	0	0	0	38,000	38,000	0.0
EXPENDITURES	0	154,090	197,229	239,742	42,513	21.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	154,090	197,229	239,742	42,513	21.6

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

PROGRAM - Housing and Urban Development Transitional Housing Program II

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	15-passenger Van (2)	\$ 38,000
TOTAL		<u>\$ 38,000</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

584519001 DAODAS-Juvenile Drug Court

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	9,824	9,385	0	0	0	0.0
42846 State Non-grant Appropriation	53,023	92,735	30,000	46,900	16,900	56.3
Total Revenues	62,847	102,120	30,000	46,900	16,900	56.3
Expenses Personnel						
54001 Salaries and Wages	32,944	56,463	57,664	57,817	153	0.3
54002 Temporaries	11,500	12,203	15,180	15,180	0	0.0
54006 Non Exempt Overtime	0	0	375	375	0	0.0
54010 COLA and Other Salary Adjusts	3,228	1,598	2,538	2,890	352	13.9
54201 Fringe Benefits	12,085	18,840	23,287	24,869	1,582	6.8
Total Expenses Personnel	59,757	89,104	99,044	101,131	2,087	2.1
Expenses Operating						
64600 Postage Direct	0	0	25	25	0	0.0
64603 Office Expenses	1,504	170	750	750	0	0.0
64613 Public Education Supplies	0	0	500	500	0	0.0
64615 Other Operating Supplies	44	0	0	0	0	0.0
64617 Food and Related Supplies	205	69	600	2,000	1,400	233.3
64624 Drugs and Medical Supplies	0	0	2,000	2,000	0	0.0
64654 Noncapital FF&E	5,250	1,621	1,400	1,400	0	0.0
64804 Professional Medical Services	2,441	1,980	2,000	2,000	0	0.0
64807 Preemployment Screening	0	0	25	100	75	300.0
64826 Printing and Binding	204	0	250	250	0	0.0
64839 Recreational Therapy	214	0	0	1,000	1,000	0.0
64847 Transportation of Clients	0	0	250	250	0	0.0
65003 DAODAS Facility Costs	6,705	10,371	8,814	12,481	3,667	41.6
65801 Training and Conference	15	1,390	1,500	3,000	1,500	100.0
66600 Telephone ISF Charges	664	1,252	1,996	1,160	(836)	(41.9)
66602 Cellular Phone ISF Charges	0	0	0	1,000	1,000	0.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66712 Entertainment and Awards	261	1,680	500	2,000	1,500	300.0
66730 Administrative Costs	13,795	21,360	23,482	27,114	3,632	15.5
66800 Fleet ISF Charges	3,592	8,055	4,206	9,699	5,493	130.6
66902 Copier ISF	0	299	299	471	172	57.5
66905 Postage ISF	0	0	19	25	6	31.6
66907 Messenger Service ISF	0	90	110	125	15	13.6

Charleston County
Organizational Budget
Run Date: 06/13/06

584519001 DAODAS-Juvenile Drug Court

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	34,891	48,338	48,976	67,600	18,624	38.0
Expenses Capital						
78500 CO Vehicles	0	0	19,219	0	(19,219)	(100.0)
Total Expenses Capital	0	0	19,219	0	(19,219)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	33,221	54,322	113,457	121,831	8,374	7.4
Total Interfund Transfer In	33,221	54,322	113,457	121,831	8,374	7.4
REVENUE	62,847	102,120	30,000	46,900	16,900	56.3
INTERFUND TRANSFER IN	33,221	54,322	113,457	121,831	8,374	7.4
AVAILABLE	96,068	156,442	143,457	168,731	25,274	17.6
=====	=====	=====	=====	=====	=====	=====
Personnel	59,757	89,104	99,044	101,131	2,087	2.1
Operating	34,891	48,338	48,976	67,600	18,624	38.0
Capital	0	0	19,219	0	(19,219)	(100.0)
EXPENDITURES	94,648	137,442	167,239	168,731	1,492	0.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	94,648	137,442	167,239	168,731	1,492	0.9
=====	=====	=====	=====	=====	=====	=====

**DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE
SERVICES**

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Juvenile Drug Court

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Program Administrator	8 EX	0.50	
Drug Court Program Coordinator	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		1.50	\$ <u>57,817</u>
TOTAL APPROVED		1.50	\$ <u>57,817</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

584505001 DAODAS Medical Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	20,566	15,808	23,832	19,814	(4,018)	(16.8)
42837 Medicaid Reimb Medical-MK	193	854	0	0	0	0.0
42988 Client Fees-MK	5,659	7,283	12,776	15,843	3,067	24.0
42989 Insurance Fees-MK	4,870	7,589	9,591	8,958	(633)	(6.6)
42995 Self-Pay Billings-CSM	44,386	(29,840)	0	0	0	0.0
42999 Insurance Billings-CSM	1,158	1,176	0	0	0	0.0
43208 Drug Screen Contracts	1,685	1,980	0	25,000	25,000	0.0
Total Revenues	78,517	4,850	46,199	69,615	23,416	50.7
Expenses Personnel						
54001 Salaries and Wages	111,226	135,104	152,492	103,540	(48,952)	(32.1)
54002 Temporaries	4,667	0	0	26,663	26,663	0.0
54006 Non Exempt Overtime	175	0	0	0	0	0.0
54010 COLA and Other Salary Adjusts	(4,231)	1,002	6,713	5,176	(1,537)	(22.9)
54201 Fringe Benefits	36,865	46,501	54,897	44,189	(10,708)	(19.5)
89100 Personnel Reimbursement In	(127,816)	(201,176)	(214,102)	(179,568)	34,534	(16.1)
Total Expenses Personnel	20,886	(18,570)	0	0	0	0.0
Expenses Operating						
64603 Office Expenses	1,517	228	1,749	1,897	148	8.5
64613 Public Education Supplies	0	0	100	288	188	188.0
64624 Drugs and Medical Supplies	47,461	61,131	59,000	68,500	9,500	16.1
64654 Noncapital FF&E	577	0	0	0	0	0.0
64804 Professional Medical Services	115,226	161,269	169,343	177,343	8,000	4.7
64807 Preemployment Screening	25	0	0	0	0	0.0
64826 Printing and Binding	112	3,019	3,629	3,972	343	9.5
65801 Training and Conference	1,060	770	2,000	3,000	1,000	50.0
66600 Telephone ISF Charges	3,122	2,822	3,514	2,482	(1,032)	(29.4)
66601 Pager ISF Charges	116	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	1,200	1,200	0.0
66703 Publications and Subscriptions	2,234	303	1,250	1,250	0	0.0
66706 Dues and Memberships	125	0	1,250	3,750	2,500	200.0
66713 Bad Debt Provision	12,659	(24,939)	8,273	7,621	(652)	(7.9)
66902 Copier ISF	100	160	230	575	345	150.0
66905 Postage ISF	0	0	0	25	25	0.0
66907 Messenger Service ISF	81	90	110	125	15	13.6

**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>
Certified Nurse Practitioner	9 EX	1.00	
Physician Assistant	9 EX	1.00	
Laboratory Assistant	8 NE	1.00	
Administrative Assistant II	7 NE	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		<u>3.40</u>	\$ <u>103,540</u>
TOTAL APPROVED		<u>3.40</u>	\$ <u>103,540</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

584510001 DAODAS New Life

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	32,080	24,891	32,187	27,434	(4,753)	(14.8)
42817 SC Comm Alcohol Drug Cont Fed	252,196	252,196	252,196	252,196	0	0.0
42823 Medicaid Billings-CSM	634,057	494,643	731,334	654,883	(76,451)	(10.4)
42837 Medicaid Reimb Medical-MK	5,440	6,835	0	0	0	0.0
42989 Insurance Fees-MK	0	9,556	0	0	0	0.0
42995 Self-Pay Billings-CSM	(882)	275	0	0	0	0.0
42999 Insurance Billings-CSM	224	8,274	0	0	0	0.0
Total Revenues	923,115	796,670	1,015,717	934,513	(81,204)	(8.0)
Expenses Personnel						
54001 Salaries and Wages	586,450	281,757	307,509	310,659	3,150	1.0
54002 Temporaries	90,653	44,665	83,076	90,300	7,224	8.7
54006 Non Exempt Overtime	1,358	708	2,450	2,450	0	0.0
54007 Holiday Pay	118	0	582	582	0	0.0
54010 COLA and Other Salary Adjusts	328	(45,559)	13,537	15,530	1,993	14.7
54201 Fringe Benefits	204,394	105,127	124,696	135,494	10,798	8.7
89100 Personnel Reimbursement In	(255,000)	(334,000)	(366,805)	(375,000)	(8,195)	2.2
Total Expenses Personnel	628,301	52,698	165,045	180,015	14,970	9.1
Expenses Operating						
64600 Postage Direct	17	0	0	0	0	0.0
64603 Office Expenses	1,341	1,557	1,500	1,680	180	12.0
64611 Copy Supplies	270	0	500	500	0	0.0
64613 Public Education Supplies	150	840	1,595	1,595	0	0.0
64615 Other Operating Supplies	(149)	463	795	795	0	0.0
64616 Bedding and Linens	3,464	2,976	3,000	3,156	156	5.2
64617 Food and Related Supplies	103,278	69,105	90,009	90,009	0	0.0
64624 Drugs and Medical Supplies	1,357	1,359	7,795	7,795	0	0.0
64648 Custodial and Laundry Exp	374	169	631	631	0	0.0
64654 Noncapital FF&E	1,204	93	5,824	3,390	(2,434)	(41.8)
64804 Professional Medical Services	25,827	35,774	22,921	22,199	(722)	(3.1)
64807 Preemployment Screening	245	75	150	100	(50)	(33.3)
64826 Printing and Binding	145	0	226	206	(20)	(8.8)
64839 Recreational Therapy	578	276	500	500	0	0.0
65003 DAODAS Facility Costs	95,278	49,410	57,229	22,217	(35,012)	(61.2)
65801 Training and Conference	376	2,600	3,210	5,240	2,030	63.2

Charleston County
Organizational Budget
Run Date: 06/13/06

584510001 DAODAS New Life

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	5,211	4,379	4,745	2,577	(2,168)	(45.7)
66601 Pager ISF Charges	116	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	1,800	1,800	0.0
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues and Memberships	160	0	160	160	0	0.0
66709 Local Mileage Reimbursement	207	7	0	0	0	0.0
66713 Bad Debt Provision	8,713	1,683	7,473	0	(7,473)	(100.0)
66730 Administrative Costs	195,536	101,761	148,772	48,263	(100,509)	(67.5)
66800 Fleet ISF Charges	1,569	1,720	6,837	2,884	(3,953)	(57.8)
66902 Copier ISF	500	276	303	757	454	149.8
66905 Postage ISF	19	2	24	15	(9)	(37.5)
66907 Messenger Service ISF	81	90	110	125	15	13.6
Total Expenses Operating	445,867	274,616	364,459	216,744	(147,715)	(40.5)
Interfund Transfer In						
99710 Interfd Transfer In	100,000	0	0	0	0	0.0
Total Interfund Transfer In	100,000	0	0	0	0	0.0
REVENUE	923,115	796,670	1,015,717	934,513	(81,204)	(8.0)
INTERFUND TRANSFER IN	100,000	0	0	0	0	0.0
AVAILABLE	1,023,115	796,670	1,015,717	934,513	(81,204)	(8.0)
Personnel	628,301	52,698	165,045	180,015	14,970	9.1
Operating	445,867	274,616	364,459	216,744	(147,715)	(40.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,074,168	327,314	529,504	396,759	(132,745)	(25.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,074,168	327,314	529,504	396,759	(132,745)	(25.1)

**DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE
SERVICES**

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - New Life

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Program Manager Nursing	10 EX	0.50	
Clinical Compliance Coordinator	8 EX	0.05	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	1.00	
Counselor I	4 EX	1.00	
Licensed Practical Nurse	10 NE	1.50	
Recovery Assistant	5 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.05</u>	<u>\$ 310,659</u>
TOTAL APPROVED		<u>9.05</u>	<u>\$ 310,659</u>

Charleston County
Organizational Report
Run Date: 06/14/06

84514 NIDA

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42808 Federal Grants-Operating	151,250	150,935	56,463	175,927	119,464	211.6
Total Revenues	151,250	150,935	56,463	175,927	119,464	211.6
54001 Salaries and Wages	87,529	101,019	35,566	90,202	54,636	153.6
54006 Non Exempt Overtime	7	0	0	0	0	0.0
54010 COLA and Other Salary Adjusts	(79)	1,850	0	4,509	4,509	0.0
54201 Fringe Benefits	28,147	34,191	12,803	34,547	21,744	169.8
Total Expenses Personnel	115,604	137,060	48,369	129,258	80,889	167.2
64600 Postage Direct	632	0	0	0	0	0.0
64603 Office Expenses	988	415	189	0	(189)	(100.0)
64606 Train Supplies and Equip	0	40	0	0	0	0.0
64613 Public Education Supplies	0	38	0	0	0	0.0
64826 Printing and Binding	56	0	0	0	0	0.0
65003 DAODAS Facility Costs	13,082	15,258	8,035	15,953	7,918	98.5
65801 Training and Conference	7,186	2,838	83	2,199	2,116	2,549.4
66501 Supportive Services	0	0	42	0	(42)	(100.0)
66600 Telephone ISF Charges	1,340	1,537	688	1,655	967	140.6
66601 Pager ISF Charges	87	44	0	0	0	0.0
66709 Local Mileage Reimbursement	63	6	0	0	0	0.0
66712 Entertainment and Awards	3,300	5,330	1,542	0	(1,542)	(100.0)
66716 Contingency	0	0	356	0	(356)	(100.0)
66730 Administrative Costs	26,907	31,424	20,000	34,654	14,654	73.3
66902 Copier ISF	505	541	704	631	(73)	(10.4)
66905 Postage ISF	10	36	61	54	(7)	(11.5)
66907 Messenger Service ISF	0	0	110	125	15	13.6
66909 Letterhead ISF	0	0	8	0	(8)	(100.0)
Total Expenses Operating	54,155	57,507	31,818	55,271	23,453	73.7
99710 Interfd Transfer In	0	29,838	23,724	0	(23,724)	(100.0)
Total Interfund Transfer In	0	29,838	23,724	0	(23,724)	(100.0)
REVENUE	151,250	150,935	56,463	175,927	119,464	211.6
INTERFUND TRANSFER IN	0	29,838	23,724	0	(23,724)	(100.0)
AVAILABLE	151,250	180,773	80,187	175,927	95,740	119.4
Personnel	115,604	137,060	48,369	129,258	80,889	167.2
Operating	54,155	57,507	31,818	55,271	23,453	73.7
Capital	0	0	0	0	0	0.0

**DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE
SERVICES**

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - NIDA Grants

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 Manager	10 EX	0.05	
Program Administrator	8 EX	0.10	
Program Specialist II	7 EX	1.00	
Counselor II	5 EX	0.12	
Administrative Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.32</u>	<u>\$ 90,202</u>
TOTAL APPROVED		<u>2.32</u>	<u>\$ 90,202</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

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584504001 DAODAS Opioid Treatment

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	75,600	79,966	75,600	79,966	4,366	5.8
42837 Medicaid Reimb Medical-MK	35	0	0	0	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	0	0	4,366	0	(4,366)	(100.0)
42988 Client Fees-MK	691,175	723,355	800,000	778,097	(21,903)	(2.7)
42989 Insurance Fees-MK	0	0	0	1,166	1,166	0.0
42995 Self-Pay Billings-CSM	(710)	(222)	0	0	0	0.0
42999 Insurance Billings-CSM	55	155	0	0	0	0.0
Total Revenues	766,155	803,254	879,966	859,229	(20,737)	(2.3)
Expenses Personnel						
54001 Salaries and Wages	315,195	320,763	323,002	309,377	(13,625)	(4.2)
54002 Temporaries	762	4,682	15,000	55,406	40,406	269.4
54007 Holiday Pay	103	53	0	0	0	0.0
54010 COLA and Other Salary Adjusts	5,821	(6,790)	14,879	15,464	585	3.9
54201 Fringe Benefits	103,440	111,246	121,681	127,910	6,229	5.1
Total Expenses Personnel	425,321	429,954	474,562	508,157	33,595	7.1
Expenses Operating						
64600 Postage Direct	14	0	0	0	0	0.0
64603 Office Expenses	4,536	6,649	6,523	7,523	1,000	15.3
64613 Public Education Supplies	0	0	1,500	1,500	0	0.0
64615 Other Operating Supplies	21	0	0	0	0	0.0
64617 Food and Related Supplies	385	1,906	1,000	1,600	600	60.0
64624 Drugs and Medical Supplies	58,665	67,108	88,665	93,450	4,785	5.4
64654 Noncapital FF&E	3,492	370	577	577	0	0.0
64804 Professional Medical Services	125,201	174,650	192,536	186,470	(6,066)	(3.1)
64807 Preemployment Screening	0	0	0	150	150	0.0
64826 Printing and Binding	297	281	355	914	559	157.5
64840 Contracted Services	36,803	34,385	59,480	65,040	5,560	9.3
65003 DAODAS Facility Costs	50,839	49,164	51,184	62,716	11,532	22.5
65801 Training and Conference	1,150	1,139	2,520	4,625	2,105	83.5
66600 Telephone ISF Charges	5,695	4,523	5,115	3,404	(1,711)	(33.4)
66601 Pager ISF Charges	232	54	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	300	300	0.0
66703 Publications and Subscriptions	631	752	702	702	0	0.0
66706 Dues and Memberships	905	875	1,450	2,150	700	48.3

Charleston County
Organizational Budget
Run Date: 06/13/06

584504001 DAODAS Opioid Treatment

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	23	40	336	336	0	0.0
66713 Bad Debt Provision	0	(5)	0	0	0	0.0
66721 Bank Charges	8	0	0	0	0	0.0
66730 Administrative Costs	104,816	101,254	133,058	136,240	3,182	2.4
66902 Copier ISF	2,420	3,581	2,661	3,824	1,163	43.7
66905 Postage ISF	309	266	317	307	(10)	(3.1)
66907 Messenger Service ISF	81	90	110	125	15	13.6
67300 Depreciation Expense	5,618	5,618	0	0	0	0.0
Total Expenses Operating	402,141	452,700	548,089	571,953	23,864	4.4
REVENUE	766,155	803,254	879,966	859,229	(20,737)	(2.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	766,155	803,254	879,966	859,229	(20,737)	(2.3)
Personnel	425,321	429,954	474,562	508,157	33,595	7.1
Operating	402,141	452,700	548,089	571,953	23,864	4.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	827,462	882,654	1,022,651	1,080,110	57,459	5.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	827,462	882,654	1,022,651	1,080,110	57,459	5.6

**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>
Program Manager Nursing	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	2.00	
Registered Nurse	6 EX	2.00	
Counselor II	5 EX	3.00	
Administrative Assistant II	7 NE	<u>0.60</u>	
TOTAL CURRENT PERSONNEL		<u>8.80</u>	<u>\$ 309,377</u>
TOTAL APPROVED		<u>8.80</u>	<u>\$ 309,377</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

584509001 DAODAS Outpatient Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	147,970	120,901	156,340	156,340	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	542,179	569,788	560,625	560,625	0	0.0
42818 State Block Grant	1,122	1,122	18,657	18,657	0	0.0
42822 Alcohol Beverage Tax	157,338	141,721	133,977	133,977	0	0.0
42823 Medicaid Billings-CSM	661,315	699,076	680,139	721,000	40,861	6.0
42825 Crisis Ministry Grant	0	9,222	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	28,615	(2,902)	0	0	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	0	0	57,934	0	(57,934)	(100.0)
42988 Client Fees-MK	101,802	174,326	326,861	285,000	(41,861)	(12.8)
42989 Insurance Fees-MK	51,391	47,911	57,029	46,000	(11,029)	(19.3)
42995 Self-Pay Billings-CSM	139,674	(185,472)	0	0	0	0.0
42999 Insurance Billings-CSM	12,434	9,516	0	0	0	0.0
Total Revenues	1,843,840	1,585,209	1,991,562	1,921,599	(69,963)	(3.5)
Expenses Personnel						
54001 Salaries and Wages	786,584	1,088,321	1,062,462	1,123,011	60,549	5.7
54002 Temporaries	9,594	45,877	66,576	30,509	(36,067)	(54.2)
54006 Non Exempt Overtime	780	201	750	750	0	0.0
54007 Holiday Pay	36	53	0	0	0	0.0
54010 COLA and Other Salary Adjusts	(48,883)	36,946	46,770	56,139	9,369	20.0
54201 Fringe Benefits	254,379	378,007	393,575	435,587	42,012	10.7
Total Expenses Personnel	1,002,489	1,549,406	1,570,133	1,645,996	75,863	4.8
Expenses Operating						
64600 Postage Direct	19	37	100	100	0	0.0
64603 Office Expenses	5,573	5,111	3,500	4,500	1,000	28.6
64613 Public Education Supplies	102	1,138	2,000	2,000	0	0.0
64615 Other Operating Supplies	333	57	200	200	0	0.0
64617 Food and Related Supplies	2,166	1,433	3,000	3,000	0	0.0
64624 Drugs and Medical Supplies	1,800	53	2,000	1,500	(500)	(25.0)
64648 Custodial and Laundry Exp	838	0	200	200	0	0.0
64654 Noncapital FF&E	212	6,912	2,750	5,000	2,250	81.8
64800 Consultant Fees	621	640	13,750	15,000	1,250	9.1
64804 Professional Medical Services	20,146	28,444	13,753	13,319	(434)	(3.1)
64807 Preemployment Screening	200	75	400	400	0	0.0
64826 Printing and Binding	453	611	1,750	1,000	(750)	(42.8)

Charleston County
Organizational Budget
Run Date: 06/13/06

584509001 DAODAS Outpatient Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64839 Recreational Therapy	328	244	2,000	2,000	0	0.0
64840 Contracted Services	0	918	1,200	2,000	800	66.7
64847 Transportation of Clients	0	243	250	400	150	60.0
65000 Electricity and Gas	15,167	0	0	13,699	13,699	0.0
65001 Water and Sewer	4,226	0	0	0	0	0.0
65003 DAODAS Facility Costs	116,792	171,349	192,761	203,147	10,386	5.4
65500 Leases Land and Building	53,981	0	10,000	5,000	(5,000)	(50.0)
65601 Noncapital IT Purchases	0	396	0	0	0	0.0
65700 Transportation of Prisoners	138	0	0	0	0	0.0
65801 Training and Conference	5,036	9,940	16,000	25,000	9,000	56.3
66501 Supportive Services	114	333	0	0	0	0.0
66600 Telephone ISF Charges	31,801	34,041	31,342	14,560	(16,782)	(53.5)
66601 Pager ISF Charges	1,600	336	252	264	12	4.8
66602 Cellular Phone ISF Charges	0	0	0	18,000	18,000	0.0
66703 Publications and Subscriptions	136	649	400	200	(200)	(50.0)
66706 Dues and Memberships	0	75	100	100	0	0.0
66709 Local Mileage Reimbursement	25,803	25,732	31,000	33,000	2,000	6.5
66712 Entertainment and Awards	0	262	200	200	0	0.0
66713 Bad Debt Provision	121,028	(130,862)	104,030	62,000	(42,030)	(40.4)
66718 Meeting Expenses	0	322	1,000	1,000	0	0.0
66730 Administrative Costs	240,068	352,898	442,065	441,304	(761)	(0.2)
66800 Fleet ISF Charges	19,613	2,798	12,965	3,817	(9,148)	(70.5)
66802 Motor Pool ISF	529	286	0	0	0	0.0
66902 Copier ISF	12,712	13,507	16,321	13,981	(2,340)	(14.3)
66905 Postage ISF	694	646	960	796	(164)	(17.1)
66907 Messenger Service ISF	122	180	110	125	15	13.6
Total Expenses Operating	682,352	528,804	906,359	886,812	(19,547)	(2.1)
Expenses Capital						
78500 CO Vehicles	0	12,397	39,000	0	(39,000)	(100.0)
79000 Assets Capitalized	0	(12,397)	0	0	0	0.0
Total Expenses Capital	0	0	39,000	0	(39,000)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	382,020	426,907	575,371	148,464	34.8
Total Interfund Transfer In	0	382,020	426,907	575,371	148,464	34.8

Charleston County
Organizational Budget
Run Date: 06/13/06

584509001 DAODAS Outpatient Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	1,843,840	1,585,209	1,991,562	1,921,599	(69,963)	(3.5)
INTERFUND TRANSFER IN	0	382,020	426,907	575,371	148,464	34.8
AVAILABLE	1,843,840	1,967,229	2,418,469	2,496,970	78,501	3.2
=====	=====	=====	=====	=====	=====	=====
Personnel	1,002,489	1,549,406	1,570,133	1,645,996	75,863	4.8
Operating	682,352	528,804	906,359	886,812	(19,547)	(2.1)
Capital	0	0	39,000	0	(39,000)	(100.0)
EXPENDITURES	1,684,841	2,078,210	2,515,492	2,532,808	17,316	0.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,684,841	2,078,210	2,515,492	2,532,808	17,316	0.7
=====	=====	=====	=====	=====	=====	=====

**DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE
SERVICES**

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Outpatient Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Program Manager	10 EX	0.50	
Clinical Compliance Coordinator	8 EX	0.25	
Program Administrator	8 EX	4.40	
Counselor III	7 EX	6.00	
Program Specialist II	7 EX	1.00	
Counselor II	5 EX	10.88	
Counselor I	4 EX	6.00	
Account Specialist III	8 NE	0.50	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	1.00	
Transportation Aide	3 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>32.53</u>	<u>\$ 1,123,011</u>
TOTAL APPROVED		<u>32.53</u>	<u>\$ 1,123,011</u>

Current Personnel reflects FY 2007 positions due to a reorganization in DAODAS effective the beginning of FY 2007.

Charleston County
Organizational Report
Run Date: 06/14/06

84512 DOADAS PAIRS

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42807 State Grants-Operating	299,885	398,016	444,450	444,450	0	0.0
42808 Federal Grants-Operating	0	0	0	20,000	20,000	0.0
Total Revenues	299,885	398,016	444,450	464,450	20,000	4.5
54001 Salaries and Wages	28,475	27,722	29,587	30,368	781	2.6
54010 COLA and Other Salary Adjusts	(1,468)	(191)	1,303	1,518	215	16.5
54201 Fringe Benefits	8,933	9,273	10,651	11,631	980	9.2
Total Expenses Personnel	35,940	36,804	41,541	43,517	1,976	4.8
64603 Office Expenses	823	1,081	500	1,000	500	100.0
64807 Preemployment Screening	25	25	0	0	0	0.0
64826 Printing and Binding	34	34	50	50	0	0.0
65003 DAODAS Facility Costs	4,190	4,187	4,480	5,371	891	19.9
65601 Noncapital IT Purchases	2,289	18	0	0	0	0.0
65801 Training and Conference	177	703	2,134	2,134	0	0.0
66559 Bed Costs	256,766	339,084	366,805	375,000	8,195	2.2
66600 Telephone ISF Charges	743	1,182	1,278	685	(593)	(46.4)
66601 Pager ISF Charges	50	176	108	108	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	1,000	1,000	0.0
66716 Contingency	0	0	1,265	0	(1,265)	(100.0)
66730 Administrative Costs	8,614	8,624	10,718	11,667	949	8.9
66739 Transitional Services	0	5,775	15,000	35,000	20,000	133.3
66800 Fleet ISF Charges	0	0	300	0	(300)	(100.0)
66902 Copier ISF	164	128	146	531	385	263.7
66905 Postage ISF	0	4	15	9	(6)	(40.0)
66907 Messenger Service ISF	0	0	110	125	15	13.6
Total Expenses Operating	273,875	361,021	402,909	432,680	29,771	7.4
REVENUE	299,885	398,016	444,450	464,450	20,000	4.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	299,885	398,016	444,450	464,450	20,000	4.5
Personnel	35,940	36,804	41,541	43,517	1,976	4.8
Operating	273,875	361,021	402,909	432,680	29,771	7.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	309,815	397,825	444,450	476,197	31,747	7.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/06

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84512 DOADAS PAIRS

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
DISBURSEMENTS	309,815	397,825	444,450	476,197	31,747	7.1

**DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE
SERVICES**

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - PAIRS

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Counselor I	4 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>30,368</u>
TOTAL APPROVED		<u>1.00</u>	\$ <u>30,368</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

584515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	30,860	33,646	5,839	5,839	0	0.0
42822 Alcohol Beverage Tax	0	68,395	50,000	50,000	0	0.0
42823 Medicaid Billings-CSM	163,834	133,143	201,366	205,145	3,779	1.9
42837 Medicaid Reimb Medical-MK	(3,451)	2,799	0	18,463	18,463	0.0
42856 SC Comm Alcohol Drug Cont Stat	0	0	27,807	27,807	0	0.0
42995 Self-Pay Billings-CSM	(13)	138	0	0	0	0.0
Total Revenues	191,230	238,121	285,012	307,254	22,242	7.8
Expenses Personnel						
54001 Salaries and Wages	139,029	240,900	277,387	266,829	(10,558)	(3.8)
54002 Temporaries	16,339	18,104	0	0	0	0.0
54010 COLA and Other Salary Adjusts	4,724	8,405	12,210	13,338	1,128	9.2
54201 Fringe Benefits	43,401	82,354	99,859	102,196	2,337	2.3
Total Expenses Personnel	203,494	349,763	389,456	382,363	(7,093)	(1.8)
Expenses Operating						
64600 Postage Direct	0	0	40	40	0	0.0
64603 Office Expenses	1,203	594	1,200	1,500	300	25.0
64613 Public Education Supplies	70	764	1,200	1,200	0	0.0
64615 Other Operating Supplies	1,271	342	500	800	300	60.0
64617 Food and Related Supplies	2,454	1,814	5,000	5,000	0	0.0
64624 Drugs and Medical Supplies	188	0	200	200	0	0.0
64648 Custodial and Laundry Exp	426	510	500	500	0	0.0
64654 Noncapital FF&E	809	0	1,200	1,200	0	0.0
64804 Professional Medical Services	8,335	12,190	9,168	8,880	(288)	(3.1)
64807 Preemployment Screening	439	275	300	300	0	0.0
64826 Printing and Binding	19	0	25	25	0	0.0
64839 Recreational Therapy	0	128	1,250	1,250	0	0.0
65003 DAODAS Facility Costs	22,817	39,120	42,005	47,191	5,186	12.3
65801 Training and Conference	750	40	1,500	2,000	500	33.3
66600 Telephone ISF Charges	3,300	2,576	2,844	2,482	(362)	(12.7)
66601 Payer ISF Charges	0	324	324	348	24	7.4
66602 Cellular Phone ISF Charges	0	0	0	200	200	0.0
66703 Publications and Subscriptions	0	0	185	200	15	8.1
66706 Dues and Memberships	60	0	310	350	40	12.9
66713 Bad Debt Provision	0	181	3,231	18,463	15,232	471.4

Charleston County
Organizational Budget
Run Date: 06/13/06

584515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66730 Administrative Costs	46,903	80,569	109,196	102,514	(6,682)	(6.1)
66800 Fleet ISF Charges	0	4,026	4,569	1,191	(3,378)	(73.9)
66802 Motor Pool ISF	0	59	0	0	0	0.0
66902 Copier ISF	562	773	843	840	(3)	(0.3)
66905 Postage ISF	22	30	27	10	(17)	(63.0)
66907 Messenger Service ISF	81	90	110	125	15	13.6
Total Expenses Operating	89,707	144,404	185,727	196,809	11,082	6.0
Expenses Capital						
78500 CO Vehicles	0	34,141	0	0	0	0.0
79000 Assets Capitalized	0	(34,141)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	147,654	75,000	80,000	0	(80,000)	(100.0)
Total Interfund Transfer In	147,654	75,000	80,000	0	(80,000)	(100.0)
REVENUE	191,230	238,121	285,012	307,254	22,242	7.8
INTERFUND TRANSFER IN	147,654	75,000	80,000	0	(80,000)	(100.0)
AVAILABLE	338,884	313,121	365,012	307,254	(57,758)	(15.8)
Personnel	203,494	349,763	389,456	382,363	(7,093)	(1.8)
Operating	89,707	144,404	185,727	196,809	11,082	6.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	293,201	494,167	575,183	579,172	3,989	0.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	293,201	494,167	575,183	579,172	3,989	0.7

**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>
Program Administrator	8 EX	1.00	
Program Specialist II	7 EX	1.00	
Counselor I	4 EX	1.00	
Administrative Assistant I	6 NE	1.00	
Child Development Assistant	5 NE	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>266,829</u>
TOTAL APPROVED		<u>11.00</u>	\$ <u>266,829</u>

Current Personnel reflects FY 2007 positions due to a reorganization in DAODAS effective the beginning of FY 2007.

Charleston County
Organizational Budget
Run Date: 06/13/06

584525701 Wando Grant 07

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	0	0	60,834	60,834	0	0.0
Total Revenues	0	0	60,834	60,834	0	0.0
Expenses Personnel						
54001 Salaries and Wages	0	0	27,518	33,051	5,534	20.1
54002 Temporaries	0	0	10,303	0	(10,303)	(100.0)
54010 COLA and Other Salary Adjusts	0	0	0	1,652	1,652	0.0
54201 Fringe Benefits	0	0	11,588	12,659	1,071	9.2
Total Expenses Personnel	0	0	49,409	47,362	(2,047)	(4.1)
Expenses Operating						
64603 Office Expenses	0	0	600	250	(350)	(58.3)
64613 Public Education Supplies	0	0	300	1,000	700	233.3
64615 Other Operating Supplies	0	0	100	0	(100)	(100.0)
64617 Food and Related Supplies	0	0	0	150	150	0.0
64807 Preemployment Screening	0	0	25	0	(25)	(100.0)
65801 Training and Conference	0	0	0	1,000	1,000	0.0
66709 Local Mileage Reimbursement	0	0	400	0	(400)	(100.0)
66730 Administrative Costs	0	0	10,000	12,698	2,698	27.0
Total Expenses Operating	0	0	11,425	15,098	3,673	32.1
REVENUE	0	0	60,834	60,834	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	60,834	60,834	0	0.0
Personnel	0	0	49,409	47,362	(2,047)	(4.1)
Operating	0	0	11,425	15,098	3,673	32.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	60,834	62,460	1,626	2.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	60,834	62,460	1,626	2.7

**DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE
SERVICES**

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Wando Grant

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Counselor II	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>33,051</u>
TOTAL APPROVED		<u>1.00</u>	\$ <u>33,051</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

183000001 Grants Administration

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages	525,863	503,210	498,606	477,262	(21,344)	(4.3)
54002 Temporaries	0	0	43,011	0	(43,011)	(100.0)
54016 STAR Goal Bonus	0	1,000	0	0	0	0.0
54201 Fringe Benefits	170,773	172,858	186,490	182,791	(3,699)	(2.0)
89100 Personnel Reimbursement In	(79,558)	(36,015)	(49,713)	0	49,713	(100.0)
Total Expenses Personnel	617,078	641,053	678,394	660,053	(18,341)	(2.7)
=====						
Expenses Operating						
64603 Office Expenses	2,958	3,000	3,000	3,000	0	0.0
64800 Consultant Fees	2,000	2,000	2,000	0	(2,000)	(100.0)
64826 Printing and Binding	419	400	400	400	0	0.0
65251 Chas Community Mental Hlth Ctr	5,000	2,500	0	0	0	0.0
65601 Noncapital IT Purchases	194	0	0	0	0	0.0
65801 Training and Conference	3,000	3,000	1,500	2,000	500	33.3
66600 Telephone ISF Charges	3,839	3,866	4,021	3,492	(529)	(13.1)
66601 Pager ISF Charges	792	648	648	636	(12)	(1.8)
66602 Cellular Phone ISF Charges	0	0	0	2,000	2,000	0.0
66703 Publications and Subscriptions	2,000	1,490	777	777	0	0.0
66706 Dues and Memberships	1,700	1,000	965	1,000	35	3.6
66709 Local Mileage Reimbursement	0	21	0	0	0	0.0
66712 Entertainment and Awards	0	0	0	2,000	2,000	0.0
66800 Fleet ISF Charges	681	1,206	797	863	66	8.3
66802 Motor Pool ISF	1,129	516	600	500	(100)	(16.7)
66902 Copier ISF	633	575	875	1,044	169	19.3
66905 Postage ISF	1,615	1,049	1,868	1,379	(489)	(26.2)
66907 Messenger Service ISF	375	400	340	273	(67)	(19.7)
66909 Letterhead ISF	0	0	26	85	59	226.9
66910 Color Copier ISF	21	74	96	21	(75)	(78.1)
67000 Records Storage ISF	760	776	950	1,000	50	5.3
Total Expenses Operating	27,114	22,523	18,863	20,470	1,607	8.5
=====						
Interfund Transfer Out						
99700 Interfd Transfer Out	185,782	191,771	175,000	175,000	0	0.0
Total Interfund Transfer Out	185,782	191,771	175,000	175,000	0	0.0

GRANTS 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	
Community Development Manager	10 EX	1.00	
Financial Officer	9 EX	1.00	
Grants Development Officer	9 EX	1.00	
Project Officer II	9 EX	1.00	
Program Administrator	8 EX	0.25	
Accountant	7 EX	1.00	
Sr. Building Codes Inspector	11 NE	1.00	
Admin Services Coordinator I	10 NE	1.00	
Grant Writer	9 NE	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		10.25 \$	493,423
Administrative Assistant III	8 NE	<u>(0.50)</u>	<u>(16,161)</u>
TOTAL APPROVED		<u>9.75 \$</u>	<u>477,262</u>

Charleston County
Organizational Report
Run Date: 06/14/06

83005 Carta Contract

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
43204 CARTA Contract Fees	33,138	33,582	33,138	37,100	3,962	12.0
Total Revenues	33,138	33,582	33,138	37,100	3,962	12.0
54002 Temporaries	20,888	23,019	22,000	22,984	984	4.5
54201 Fringe Benefits	4,085	3,412	3,575	3,907	332	9.3
Total Expenses Personnel	24,973	26,431	25,575	26,891	1,316	5.1
64603 Office Expenses	16,094	5,307	18,014	7,561	(10,453)	(58.0)
64826 Printing and Binding	1,204	0	0	0	0	0.0
66526 Premises Rent Training	2,091	2,648	2,648	2,648	0	0.0
Total Expenses Operating	19,389	7,955	20,662	10,209	(10,453)	(50.6)
REVENUE	33,138	33,582	33,138	37,100	3,962	12.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	33,138	33,582	33,138	37,100	3,962	12.0
Personnel	24,973	26,431	25,575	26,891	1,316	5.1
Operating	19,389	7,955	20,662	10,209	(10,453)	(50.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	44,362	34,386	46,237	37,100	(9,137)	(19.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	44,362	34,386	46,237	37,100	(9,137)	(19.8)

Charleston County
Organizational Report
Run Date: 06/14/06

830 Grants Emergency Housing

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42620 Other Payments in Lieu of Tax	0	64,497	0	64,000	64,000	0.0
Total Revenues	0	64,497	0	64,000	64,000	0.0
66329 EHAP Construction	19,435	33,318	26,307	25,000	(1,307)	(5.0)
66330 EHAP Water & Sewer	17,515	12,609	23,693	25,000	1,307	5.5
66732 Lump Sum Appropriation	0	0	0	64,000	64,000	0.0
Total Expenses Operating	36,950	45,927	50,000	114,000	64,000	128.0
99710 Interfd Transfer In	50,000	50,000	50,000	50,000	0	0.0
Total Interfund Transfer In	50,000	50,000	50,000	50,000	0	0.0
REVENUE	0	64,497	0	64,000	64,000	0.0
INTERFUND TRANSFER IN	50,000	50,000	50,000	50,000	0	0.0
AVAILABLE	50,000	114,497	50,000	114,000	64,000	128.0
Personnel	0	0	0	0	0	0.0
Operating	36,950	45,927	50,000	114,000	64,000	128.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	36,950	45,927	50,000	114,000	64,000	128.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	36,950	45,927	50,000	114,000	64,000	128.0

Charleston County
Organizational Report
Run Date: 06/14/06

83003 Workforce Investment Act

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42808 Federal Grants-Operating	2,376,117	2,292,211	2,612,695	2,580,175	(32,520)	(1.2)
42998 Work Keys Service Fees	44,312	40,815	75,000	45,000	(30,000)	(40.0)
43100 Rents and Leases	28,586	30,452	42,000	25,000	(17,000)	(40.5)
43101 Daily Rentals	16,225	3,870	20,000	3,485	(16,515)	(82.6)
43505 Miscellaneous Revenues	2,578	3,203	1,000	7,900	6,900	690.0
Total Revenues	2,467,818	2,370,551	2,750,695	2,661,560	(89,135)	(3.2)
54001 Salaries and Wages	594,662	584,567	713,437	772,597	59,160	8.3
54002 Temporaries	218	11,133	123,440	246,880	123,440	100.0
54010 COLA and Other Salary Adjusts	0	0	29,226	38,622	9,396	32.1
54201 Fringe Benefits	195,140	198,248	251,571	337,876	86,305	34.3
54400 Contracted Temporary Svc	0	7,616	0	0	0	0.0
89100 Personnel Reimbursement In	(10,000)	(57,747)	(57,747)	(57,747)	0	0.0
89200 Personnel Reimbursement Out	73,896	19,396	107,460	57,747	(49,713)	(46.3)
Total Expenses Personnel	853,915	763,213	1,167,387	1,395,975	228,588	19.6
64603 Office Expenses	16,494	0	17,500	21,000	3,500	20.0
64633 Carpentry Supplies	0	0	242	0	(242)	(100.0)
64642 Repair and Maint Supplies	0	0	500	0	(500)	(100.0)
64659 Marketing/Promotions	0	0	84,224	0	(84,224)	(100.0)
64815 Alarm System Services	0	0	1,200	0	(1,200)	(100.0)
64826 Printing and Binding	636	0	1,355	1,355	0	0.0
65001 Water and Sewer	0	0	991	1,041	50	5.0
65302 DP Land Line Charges	5,021	0	7,500	5,090	(2,410)	(32.1)
65500 Leases Land and Building	193,120	0	193,121	200,832	7,711	4.0
65502 Leases Machinery and Equipment	536	0	689	689	0	0.0
65601 Noncapital IT Purchases	0	0	48,500	0	(48,500)	(100.0)
65605 DP Refresh Costs	891	0	0	7,487	7,487	0.0
65801 Training and Conference	0	0	31,234	18,000	(13,234)	(42.4)
65918 Lump Sum Appropriation	1,257,295	1,607,338	420,565	860,166	439,601	104.5
66107 BOSCC Support Service Adult	0	0	8,300	0	(8,300)	(100.0)
66108 DOSCC Support Service Adult	0	0	3,700	0	(3,700)	(100.0)
66109 TOSCC Support Service Adult	0	0	26,700	0	(26,700)	(100.0)
66111 BOSCC Support Dislocated Wrkr	0	0	7,625	0	(7,625)	(100.0)
66112 DOSCC Support Dislocated Wrkr	0	0	3,400	0	(3,400)	(100.0)
66113 TOSCC Support Dislocated Wrkr	0	0	24,900	0	(24,900)	(100.0)
66120 Youth Incentives	0	0	42,500	0	(42,500)	(100.0)
66121 ESC Close	0	0	20,000	0	(20,000)	(100.0)
66501 Supportive Services	0	0	24,000	0	(24,000)	(100.0)

Charleston County
Organizational Report
Run Date: 06/14/06

83003 Workforce Investment Act

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66545 Testing Material	1,261	0	1,800	5,000	3,200	177.8
66546 Program Material	3,366	0	3,600	3,600	0	0.0
66564 TABE Scoring	20,209	0	7,500	2,500	(5,000)	(66.7)
66565 PESCO-Tech Support/SFW	1,266	0	2,040	1,000	(1,040)	(51.0)
66566 Eligibility & Assess Supplies	631	0	2,340	2,340	0	0.0
66570 Work Keys License Renewal	4,950	0	3,000	2,800	(200)	(6.7)
66571 Work Keys Service Ctr License	2,500	0	2,500	2,500	0	0.0
66586 HiTek	0	0	420,000	0	(420,000)	(100.0)
66598 Youth Training	0	0	7,974	0	(7,974)	(100.0)
66600 Telephone ISF Charges	42,677	0	51,137	42,516	(8,621)	(16.8)
66601 Pager ISF Charges	768	0	948	0	(948)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	480	480	0.0
66701 Maint Contract Machinery	420	0	420	420	0	0.0
66702 Advertising	277	0	6,400	1,000	(5,400)	(84.4)
66703 Publications and Subscriptions	(231)	0	1,500	1,500	0	0.0
66705 Maint Cont Bldgs and Grnds	26,152	0	28,725	29,840	1,115	3.9
66706 Dues and Memberships	255	0	2,000	2,000	0	0.0
66714 Property Taxes	7,209	0	7,975	10,500	2,525	31.7
66718 Meeting Expenses	0	0	1,034	1,034	0	0.0
66800 Fleet ISF Charges	786	0	2,920	2,692	(228)	(7.8)
66902 Copier ISF	22,798	0	29,913	32,560	2,647	8.8
66905 Postage ISF	3,502	0	4,695	4,568	(127)	(2.7)
66907 Messenger Service ISF	975	0	950	949	(1)	(0.1)
66909 Letterhead ISF	0	0	58	41	(17)	(29.3)
66910 Color Copier ISF	18	0	48	0	(48)	(100.0)
67000 Records Storage ISF	121	0	85	85	0	0.0
67229 Health Care Program	0	0	25,000	0	(25,000)	(100.0)
Total Expenses Operating	1,613,903	1,607,338	1,583,308	1,265,585	(317,723)	(20.1)
REVENUE	2,467,818	2,370,551	2,750,695	2,661,560	(89,135)	(3.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,467,818	2,370,551	2,750,695	2,661,560	(89,135)	(3.2)
Personnel	853,915	763,213	1,167,387	1,395,975	228,588	19.6
Operating	1,613,903	1,607,338	1,583,308	1,265,585	(317,723)	(20.1)
Capital	0	0	0	0	0	0.0

GRANTS ADMINISTRATION

SPECIAL REVENUE

HEALTH AND WELFARE

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

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	
Contracts Manager II	8 EX	1.00	
Program Administrator	8 EX	1.75	
Accountant	7 EX	1.00	
Contracts Manager	7 EX	2.00	
Case Manager	5 EX	1.00	
Workforce Specialist I	5 EX	6.00	
Computer Support Specialist	11 NE	1.00	
Account Technician	10 NE	1.00	
Program Specialist I	10 NE	1.00	
County Services Representative III	8 NE	2.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		19.75	\$ 756,435
Administrative Assistant III	8 NE	<u>0.50</u>	<u>16,162</u>
TOTAL APPROVED		<u>20.25</u>	<u>\$ 772,597</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

185500001 Human Resources

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change

Expenses Personnel						
54001 Salaries and Wages	565,662	526,865	636,587	632,659	(3,928)	(0.6)
54002 Temporaries	4,266	11,061	0	0	0	0.0
54006 Non Exempt Overtime	1,029	549	1,000	2,365	1,365	136.5
54016 STAR Goal Bonus	0	1,500	0	0	0	0.0
54017 Skill Based Pay	0	0	4,536	0	(4,536)	(100.0)
54201 Fringe Benefits	184,548	181,940	231,164	243,215	12,051	5.2
54400 Contracted Temporary Svc	555	9,304	0	8,000	8,000	0.0
Total Expenses Personnel	756,060	731,219	873,287	886,239	12,952	1.5

Expenses Operating						
64600 Postage Direct	219	564	500	800	300	60.0
64603 Office Expenses	10,766	9,893	12,000	12,000	0	0.0
64606 Train Supplies and Equip	2,080	1,723	2,500	2,200	(300)	(12.0)
64608 Photo and Microfilm Supply	10,253	5,926	7,000	6,000	(1,000)	(14.3)
64647 ADA Expenses	1,286	0	1,000	1,000	0	0.0
64654 Noncapital FF&E	0	327	0	0	0	0.0
64800 Consultant Fees	39,607	38,965	240,000	44,000	(196,000)	(81.7)
64804 Professional Medical Services	(24)	(3)	0	0	0	0.0
64808 IT Vendor Contract	0	844	0	0	0	0.0
64821 Affirmative Action Program	0	2,000	2,000	2,000	0	0.0
64826 Printing and Binding	3,888	4,214	7,500	7,500	0	0.0
65705 Court Reporter Fees	893	1,449	1,000	1,000	0	0.0
65801 Training and Conference	3,693	6,145	6,500	3,627	(2,873)	(44.2)
66000 In House Training	26,815	27,130	30,000	28,160	(1,840)	(6.1)
66002 Tuition Incentive	7,027	7,821	11,000	185,000	174,000	1,581.8
66600 Telephone ISF Charges	9,235	9,259	10,148	9,651	(497)	(4.9)
66601 Pager ISF Charges	252	0	0	0	0	0.0
66602 Cellular Phone ISF Charges	0	0	0	1,200	1,200	0.0
66701 Maint Contract Machinery	344	882	400	400	0	0.0
66702 Advertising	37,962	53,043	50,000	73,240	23,240	46.5
66703 Publications and Subscriptions	1,812	572	1,000	1,400	400	40.0
66706 Dues and Memberships	2,153	1,403	2,245	2,245	0	0.0
66709 Local Mileage Reimbursement	46	37	200	100	(100)	(50.0)
66710 Employee Recruitment	787	3,293	7,500	9,518	2,018	26.9
66711 Employee Relocation	0	0	2,500	13,000	10,500	420.0
66712 Entertainment and Awards	24,021	32,140	35,000	34,257	(743)	(2.1)

Charleston County
Organizational Budget
Run Date: 06/13/06

185500001 Human Resources

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	901	352	400	400	0	0.0
66902 Copier ISF	16,398	16,786	12,013	16,451	4,438	36.9
66905 Postage ISF	7,263	7,418	8,567	8,497	(70)	(0.8)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66910 Color Copier ISF	0	106	288	288	0	0.0
67000 Records Storage ISF	3,409	4,139	3,675	3,850	175	4.8
Total Expenses Operating	211,949	237,311	455,876	468,885	13,009	2.9
Interfund Transfer Out						
99700 Interfd Transfer Out	7,500	10,000	0	0	0	0.0
Total Interfund Transfer Out	7,500	10,000	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	756,060	731,219	873,287	886,239	12,952	1.5
Operating	211,949	237,311	455,876	468,885	13,009	2.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	968,009	968,530	1,329,163	1,355,124	25,961	2.0
INTERFUND TRANSFER OUT	7,500	10,000	0	0	0	0.0
DISBURSEMENTS	975,509	978,530	1,329,163	1,355,124	25,961	2.0

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	
Human Resources Manager	9 EX	3.00	
Human Resources Generalist	6 EX	3.00	
Human Resources Specialist	6 EX	3.00	
Human Resources Assistant	8 NE	3.00	
County Services Rep II	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>632,659</u>
TOTAL APPROVED		<u>14.00</u>	\$ <u>632,659</u>

Charleston County
Organizational Budget
Run Date: 06/14/06

186500001 Internal Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	157,664	213,706	253,229	253,594	365	0.1
54201 Fringe Benefits	51,401	74,753	91,162	97,126	5,964	6.5
Total Expenses Personnel	209,065	288,459	344,391	350,720	6,329	1.8
Expenses Operating						
64601 Uniforms	0	305	250	250	0	0.0
64603 Office Expenses	3,245	3,154	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	0	646	2,000	2,000	0	0.0
64644 Safety Equipment and Supplies	0	160	130	130	0	0.0
64651 Small Tools	0	62	0	0	0	0.0
64826 Printing and Binding	0	0	100	0	(100)	(100.0)
65801 Training and Conference	0	3,798	3,655	2,500	(1,155)	(31.6)
66600 Telephone ISF Charges	2,126	3,205	3,685	3,492	(193)	(5.2)
66601 Pager ISF Charges	252	132	396	0	(396)	(100.0)
66602 Cellular Phone ISF Charges	0	0	0	2,000	2,000	0.0
66706 Dues and Memberships	0	0	365	398	33	9.0
66800 Fleet ISF Charges	0	1,370	0	865	865	0.0
66802 Motor Pool ISF	0	132	1,800	900	(900)	(50.0)
66902 Copier ISF	772	1,344	2,348	3,161	813	34.6
66905 Postage ISF	24	59	88	263	175	198.9
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66910 Color Copier ISF	0	20	0	0	0	0.0
Total Expenses Operating	7,284	15,271	18,757	20,060	1,303	6.9
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	209,065	288,459	344,391	350,720	6,329	1.8
Operating	7,284	15,271	18,757	20,060	1,303	6.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	216,349	303,730	363,148	370,780	7,632	2.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	216,349	303,730	363,148	370,780	7,632	2.1

INTERNAL SERVICES

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>
Internal Services Director	11 EXEC	1.00	
Technical Services Superintendent	11 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Administrative Assistant III	8 NE	1.00	
Construction Maintenance Worker II	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	<u>\$ 253,594</u>
TOTAL APPROVED		<u>5.00</u>	<u>\$ 253,594</u>

Charleston County
Organizational Budget
Run Date: 06/14/06

686501001 Fleet Operations

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42948 Fleet ISF Service Internal	5,045,970	5,310,062	5,790,969	7,219,129	1,428,160	24.7
42949 Fleet ISF Service External	173,054	197,924	186,018	200,000	13,982	7.5
42950 Fleet ISF Motor Pool	30,004	21,739	47,025	30,800	(16,225)	(34.5)
43232 Home Garaging Fee	0	0	0	4,830	4,830	0.0
43501 Sale of Personal Property	1,208	374,048	0	0	0	0.0
43504 Insure Proceeds Totals	41,279	30,896	0	0	0	0.0
43510 Insure Proceeds-Repairs	156,016	100,281	150,000	150,000	0	0.0
43513 Insure Proceeds-Glass Repairs	19,574	24,339	0	0	0	0.0
Total Revenues	5,467,105	6,059,289	6,174,012	7,604,759	1,430,747	23.2
Expenses Personnel						
54001 Salaries and Wages	1,077,587	1,087,954	1,111,050	1,164,456	53,406	4.8
54002 Temporaries	11,504	8,664	16,000	0	(16,000)	(100.0)
54006 Non Exempt Overtime	7,737	8,838	9,500	9,360	(140)	(1.5)
54007 Holiday Pay	183	0	0	0	0	0.0
54010 COLA and Other Salary Adjusts	4,551	22,417	48,908	58,211	9,303	19.0
54016 STAR Goal Bonus	0	2,500	0	0	0	0.0
54201 Fringe Benefits	356,494	370,499	405,998	449,572	43,574	10.7
Total Expenses Personnel	1,458,056	1,500,872	1,591,456	1,681,599	90,143	5.7
Expenses Operating						
64601 Uniforms	12,340	11,281	13,000	11,000	(2,000)	(15.4)
64603 Office Expenses	6,934	5,898	7,000	6,780	(220)	(3.1)
64615 Other Operating Supplies	12,694	13,109	15,800	14,000	(1,800)	(11.4)
64623 Freon	497	1,272	600	600	0	0.0
64625 Vehicle Fuel	1,520,714	2,064,967	2,227,800	3,092,512	864,712	38.8
64628 Vehicle Supplies	1,417,042	1,415,701	1,375,000	1,700,000	325,000	23.6
64638 Gravel and Fill Materials	243	0	0	0	0	0.0
64641 Roofing Materials	0	160	0	0	0	0.0
64642 Repair and Maint Supplies	5,253	3,018	6,000	6,000	0	0.0
64643 Traffic Sign and Supplies	0	0	50	0	(50)	(100.0)
64644 Safety Equipment and Supplies	9,694	10,495	10,000	10,000	0	0.0
64648 Custodial and Laundry Exp	2,036	3,111	3,500	3,500	0	0.0
64651 Small Tools	9,709	5,705	7,000	7,000	0	0.0
64653 Noncapital 800 MHz Equipment	0	9,337	0	0	0	0.0
64655 Grounds Maint Supplies	4,735	0	0	0	0	0.0
64656 Employee Tool Reimb	12,570	16,103	17,000	23,600	6,600	38.8
64666 Roofing Materials - Projects	5,921	0	0	0	0	0.0
64667 Public Works Projects	589	127	0	0	0	0.0
64678 Parking (Coupons)	0	0	200	200	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/06

686501001 Fleet Operations

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
64811 Waste Disposal Services	4,630	453	4,000	3,000	(1,000)	(25.0)
64826 Printing and Binding	1,209	1,228	1,000	1,200	200	20.0
65000 Electricity and Gas	82,639	78,801	0	0	0	0.0
65001 Water and Sewer	4,605	4,905	0	0	0	0.0
65400 Fire Insurance	2,899	4,532	5,283	5,765	482	9.1
65401 Auto Liability Insurance	424,890	400,845	14,160	12,990	(1,170)	(8.3)
65404 Tort Liability Insurance	5,724	2,259	2,510	2,909	399	15.9
65405 MIS Bus Interrupt Insurance	60	0	83	83	0	0.0
65406 Inland Marine Insurance	0	76	0	0	0	0.0
65407 Heavy Equipment Insurance	21,589	16,546	220	223	3	1.4
65409 Fuel Storage Tank Insurance	23,100	33,495	36,845	34,104	(2,741)	(7.4)
65411 Auto Comp Collision Ins	66,166	87,680	2,040	1,921	(119)	(5.8)
65502 Leases Machinery and Equipment	1,418	1,339	1,800	0	(1,800)	(100.0)
65601 Noncapital IT Purchases	10,849	1,391	1,500	0	(1,500)	(100.0)
65605 DP Refresh Costs	0	545	6,232	15,631	9,399	150.8
65801 Training and Conference	8,429	8,557	12,000	14,323	2,323	19.4
66600 Telephone ISF Charges	21,086	21,005	23,910	18,117	(5,793)	(24.2)
66601 Pager ISF Charges	1,632	1,752	1,752	1,788	36	2.1
66602 Cellular Phone ISF Charges	0	0	0	2,500	2,500	0.0
66701 Maint Contract Machinery	1,663	2,139	0	0	0	0.0
66703 Publications and Subscriptions	667	1,797	3,000	1,800	(1,200)	(40.0)
66705 Maint Cont Bldgs and Grnds	15,524	9,864	0	0	0	0.0
66706 Dues and Memberships	969	867	1,300	1,200	(100)	(7.7)
66707 Rep Maint Con Vehicles	618,873	515,814	550,580	692,500	141,920	25.8
66709 Local Mileage Reimbursement	117	131	200	200	0	0.0
66712 Entertainment and Awards	580	778	1,000	1,000	0	0.0
66715 Hazardous Materials Fees	1,650	1,900	2,000	2,000	0	0.0
66800 Fleet ISF Charges	66,600	72,855	70,015	87,929	17,914	25.6
66802 Motor Pool ISF	730	29	1,000	500	(500)	(50.0)
66902 Copier ISF	2,510	2,025	3,235	3,529	294	9.1
66905 Postage ISF	866	678	715	782	67	9.4
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
66909 Letterhead ISF	0	7	0	0	0	0.0
66910 Color Copier ISF	0	53	0	0	0	0.0
67000 Records Storage ISF	1,625	1,624	2,000	2,100	100	5.0
67100 Interest Expense on Debt	36,706	34,033	31,195	28,181	(3,014)	(9.7)
67101 Principal Payment on Bonds	0	0	48,806	51,820	3,014	6.2
67300 Depreciation Expense	2,878,817	2,579,579	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	113,086	138,773	25,687	22.7
Total Expenses Operating	7,330,657	7,450,748	4,625,357	6,003,161	1,377,804	29.8

Charleston County
Organizational Budget
Run Date: 06/14/06

686501001 Fleet Operations

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Capital						
77504 CO Fencing	0	19,413	0	0	0	0.0
78500 CO Vehicles	1,810,756	2,002,828	0	35,000	35,000	0.0
78701 CO Heavy Equipment	184,843	0	56,545	0	(56,545)	(100.0)
78901 CO Public Safety Equipment	0	36,779	0	0	0	0.0
78902 CO Miscellaneous Equipment	55,267	0	61,500	10,000	(51,500)	(83.7)
79000 Assets Capitalized	(2,050,866)	(2,059,020)	0	0	0	0.0
89600 Capital Reimbursement Out	0	0	38,000	0	(38,000)	(100.0)
Total Expenses Capital	0	0	156,045	45,000	(111,045)	(71.2)
Interfund Transfer In						
99710 Interfd Transfer In	3,078,766	2,674,366	102,651	80,001	(22,650)	(22.1)
Total Interfund Transfer In	3,078,766	2,674,366	102,651	80,001	(22,650)	(22.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	261,763	0	0	0	0.0
Total Interfund Transfer Out	0	261,763	0	0	0	0.0
REVENUE	5,467,105	6,059,289	6,174,012	7,604,759	1,430,747	23.2
INTERFUND TRANSFER IN	3,078,766	2,674,366	102,651	80,001	(22,650)	(22.1)
AVAILABLE	8,545,871	8,733,655	6,276,663	7,684,760	1,408,097	22.4
Personnel	1,458,056	1,500,872	1,591,456	1,681,599	90,143	5.7
Operating	7,330,657	7,450,748	4,625,357	6,003,161	1,377,804	29.8
Capital	0	0	156,045	45,000	(111,045)	(71.2)
EXPENDITURES	8,788,713	8,951,620	6,372,858	7,729,760	1,356,902	21.3
INTERFUND TRANSFER OUT	0	261,763	0	0	0	0.0
DISBURSEMENTS	8,788,713	9,213,383	6,372,858	7,729,760	1,356,902	21.3

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>
Fleet Operations Director	11 EXEC	1.00	
Assistant Fleet Operations Director	11 EX	1.00	
Heavy Equipment Shop Supervisor	10 EX	1.00	
Automotive Shop Supervisor	9 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Assistant Heavy Equipment Shop Supervisor	14 NE	1.00	
Heavy Equipment Field Mechanic	13 NE	3.00	
Assistant Automotive Shop Supervisor	12 NE	1.00	
Heavy Equipment Mechanic II	12 NE	9.00	
Automotive Mechanic	10 NE	6.00	
Administrative Assistant III	8 NE	1.00	
Fleet Services Technician	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>27.00</u>	\$ <u>1,164,456</u>
TOTAL APPROVED		<u>27.00</u>	\$ <u>1,164,456</u>

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Fleet Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78500	Full-size Sedan	\$ 19,000
78500	Pickup Truck, One-half Ton	16,000
78902	Vehicle Brake Lathe	10,000
TOTAL		<hr/> \$ 45,000

Charleston County
Organizational Budget
Run Date: 06/13/06

686505001 Office Services Postage

Description Object Code =====	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42959 Copier ISF	465,904	522,618	528,176	561,966	33,790	6.4
42960 Postage ISF	409,242	358,870	444,150	467,033	22,883	5.2
42962 Mail Delivery ISF	81,246	85,860	93,523	105,830	12,307	13.2
43209 Letterhead ISF	1,610	570	2,084	2,872	788	37.8
43210 Color Copier ISF	4,873	3,445	36,680	37,054	374	1.0
Total Revenues	962,875	971,363	1,104,613	1,174,755	70,142	6.3
Expenses Personnel						
54001 Salaries and Wages	196,118	201,834	206,631	221,379	14,748	7.1
54006 Non Exempt Overtime	131	126	382	382	0	0.0
54010 COLA and Other Salary Adjusts	9,479	2,521	9,163	11,066	1,903	20.8
54201 Fringe Benefits	64,483	66,929	76,595	84,934	8,339	10.9
Total Expenses Personnel	270,211	271,410	292,771	317,761	24,990	8.5
Expenses Operating						
64600 Postage Direct	334,728	303,599	322,148	340,419	18,271	5.7
64601 Uniforms	1,252	1,776	2,570	756	(1,814)	(70.6)
64603 Office Expenses	4,330	1,347	2,935	4,545	1,610	54.9
64611 Copy Supplies	73,309	75,286	88,820	83,061	(5,759)	(6.5)
64642 Repair and Maint Supplies	86	0	1,000	10,807	9,807	980.7
64643 Traffic Sign and Supplies	47	0	0	0	0	0.0
64826 Printing and Binding	1,105	0	2,084	2,776	692	33.2
65401 Auto Liability Insurance	2,340	1,755	1,755	1,755	0	0.0
65404 Tort Liability Insurance	436	619	681	788	107	15.7
65405 MIS Bus Interrupt Insurance	13	14	15	15	0	0.0
65411 Auto Comp Collision Ins	244	284	313	263	(50)	(16.0)
65502 Leases Machinery and Equipment	288,663	270,269	365,842	383,487	17,645	4.8
65605 DP Refresh Costs	1,394	1,394	1,431	1,629	198	13.8
65801 Training and Conference	150	0	210	210	0	0.0
66600 Telephone ISF Charges	2,312	2,130	2,351	2,159	(192)	(8.2)
66601 Pager ISF Charges	852	972	972	816	(156)	(16.0)
66701 Maint Contract Machinery	14,341	9,197	8,989	9,006	17	0.2
66703 Publications and Subscriptions	27	30	150	150	0	0.0
66734 Loss on Disposal of Assets	127,477	0	0	0	0	0.0
66800 Fleet ISF Charges	5,966	6,929	6,986	11,840	4,854	69.5
66802 Motor Pool ISF	494	979	900	900	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

686505001 Office Services Postage

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66902 Copier ISF	1,733	359	729	493	(236)	(32.4)
66905 Postage ISF	9	16	21	18	(3)	(14.3)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
67300 Depreciation Expense	45,814	46,860	0	0	0	0.0
Total Expenses Operating	907,986	724,699	811,842	856,994	45,152	5.6
Expenses Capital						
78500 CO Vehicles	14,000	0	0	0	0	0.0
79000 Assets Capitalized	(14,000)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	962,875	971,363	1,104,613	1,174,755	70,142	6.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	962,875	971,363	1,104,613	1,174,755	70,142	6.3
Personnel	270,211	271,410	292,771	317,761	24,990	8.5
Operating	907,986	724,699	811,842	856,994	45,152	5.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,178,197	996,109	1,104,613	1,174,755	70,142	6.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,178,197	996,109	1,104,613	1,174,755	70,142	6.3

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>
Office Services Manager	7 EX	1.00	
Office Services Specialist III	7 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Office Services Specialist II	5 NE	3.00	
Office Services Specialist I	4 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	<u>\$ 221,379</u>
TOTAL APPROVED		<u>7.00</u>	<u>\$ 221,379</u>

Charleston County
Organizational Report
Run Date: 06/14/06

86503 Parking Garages

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
42919 Parking Garage Fees	2,939,129	1,938,378	1,650,000	1,875,000	225,000	13.6
43100 Rents and Leases	84,694	92,239	86,050	86,050	0	0.0
43300 Interest Earnings	4,311	0	0	0	0	0.0
43507 Sale of Real Property	5,266,831	0	0	0	0	0.0
Total Revenues	8,294,965	2,030,617	1,736,050	1,961,050	225,000	13.0
54001 Salaries and Wages	424,732	388,852	446,283	469,989	23,706	5.3
54002 Temporaries	1,569	49,177	24,984	62,400	37,416	149.8
54006 Non Exempt Overtime	19,627	9,039	9,120	7,560	(1,560)	(17.1)
54007 Holiday Pay	3,584	2,468	5,957	3,150	(2,807)	(47.1)
54010 COLA and Other Salary Adjusts	1,785	4,830	19,646	23,495	3,849	19.6
54201 Fringe Benefits	146,187	144,727	170,150	194,716	24,566	14.4
Total Expenses Personnel	597,483	599,093	676,140	761,310	85,170	12.6
64601 Uniforms	3,436	4,254	3,300	3,300	0	0.0
64603 Office Expenses	5,461	5,157	3,320	3,820	500	15.1
64631 Painting Supplies	219	439	5,450	2,300	(3,150)	(57.8)
64633 Carpentry Supplies	4,054	12,295	0	3,000	3,000	0.0
64634 Plumbing Supplies	60	(561)	0	1,000	1,000	0.0
64635 Electrical Supplies	18,655	6,281	0	0	0	0.0
64636 Air Cond Heating Supplies	530	1,242	0	0	0	0.0
64642 Repair and Maint Supplies	7,756	8,652	19,980	10,000	(9,980)	(49.9)
64643 Traffic Sign and Supplies	259	0	500	500	0	0.0
64644 Safety Equipment and Supplies	732	281	620	620	0	0.0
64648 Custodial and Laundry Exp	7,161	6,625	7,000	7,000	0	0.0
64654 Noncapital FF&E	0	13,514	2,700	0	(2,700)	(100.0)
64655 Grounds Maint Supplies	150	0	325	0	(325)	(100.0)
64667 Public Works Projects	234	356	0	800	800	0.0
64806 Security Patrol Services	197,972	117,560	13,935	0	(13,935)	(100.0)
64826 Printing and Binding	11,509	2,481	17,395	19,000	1,605	9.2
64840 Contracted Services	0	0	0	15,000	15,000	0.0
64842 Noncapital Construction	110	290,052	0	0	0	0.0
65000 Electricity and Gas	145,754	107,010	0	0	0	0.0
65001 Water and Sewer	14,695	9,061	0	0	0	0.0
65002 Solid Waste Disposal Fee	5,270	1,783	0	0	0	0.0
65400 Fire Insurance	7,093	5,985	7,110	7,803	693	9.7
65401 Auto Liability Insurance	1,170	1,170	1,170	1,170	0	0.0
65404 Tort Liability Insurance	1,263	1,779	1,977	2,296	319	16.1
65405 MIS Bus Interrupt Insurance	28	8	10	9	(1)	(10.0)

Charleston County
Organizational Report
Run Date: 06/14/06

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86503 Parking Garages

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
65407 Heavy Equipment Insurance	223	216	238	386	148	62.2
65411 Auto Comp Collision Ins	64	138	152	123	(29)	(19.1)
65601 Noncapital IT Purchases	457	743	2,359	0	(2,359)	(100.0)
65605 DP Refresh Costs	457	457	888	2,388	1,500	168.9
65801 Training and Conference	0	2,640	7,350	12,422	5,072	69.0
65913 City of Charleston	0	11,872	12,000	0	(12,000)	(100.0)
65920 City of North Charleston	0	9,812	10,000	0	(10,000)	(100.0)
66600 Telephone ISF Charges	10,832	8,175	8,520	8,033	(487)	(5.7)
66601 Pager ISF Charges	1,644	1,082	1,068	912	(156)	(14.6)
66602 Cellular Phone ISF Charges	0	0	0	400	400	0.0
66701 Maint Contract Machinery	92,053	61,539	21,113	0	(21,113)	(100.0)
66705 Maint Cont Bldgs and Grnds	7,191	5,223	0	0	0	0.0
66706 Dues and Memberships	675	0	800	1,400	600	75.0
66709 Local Mileage Reimbursement	569	326	670	670	0	0.0
66712 Entertainment and Awards	0	0	500	250	(250)	(50.0)
66800 Fleet ISF Charges	4,514	2,397	4,817	7,924	3,107	64.5
66802 Motor Pool ISF	65	62	100	200	100	100.0
66902 Copier ISF	1,094	668	1,412	850	(562)	(39.8)
66905 Postage ISF	44	711	668	895	227	34.0
66907 Messenger Service ISF	1,800	1,250	1,300	1,352	52	4.0
66909 Letterhead ISF	0	8	0	0	0	0.0
67100 Interest Expense on Debt	555,085	335,868	342,585	310,223	(32,362)	(9.4)
67101 Principal Payment on Bonds	0	0	483,704	505,565	21,861	4.5
67103 Amortization of Issue Costs	14,061	6,394	7,068	10,936	3,868	54.7
67300 Depreciation Expense	598,016	296,081	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	301,337	327,764	26,427	8.8
Total Expenses Operating	1,722,414	1,341,089	1,293,441	1,270,311	(23,130)	(1.8)
77714 CO Security and Fire Protect	7,277	0	17,000	11,000	(6,000)	(35.3)
78300 CO IT Purchase	9,026	0	36,000	286,000	250,000	694.4
78500 CO Vehicles	15,965	0	0	0	0	0.0
78910 CO Signs	0	0	26,442	30,000	3,558	13.5
79000 Assets Capitalized	(32,267)	0	0	0	0	0.0
Total Expenses Capital	0	0	79,442	327,000	247,558	311.6
99710 Interfd Transfer In	768,290	570,903	333,357	0	(333,357)	(100.0)
Total Interfund Transfer In	768,290	570,903	333,357	0	(333,357)	(100.0)
99700 Interfd Transfer Out	11,088,100	115,785	138,936	143,820	4,884	3.5
Total Interfund Transfer Out	11,088,100	115,785	138,936	143,820	4,884	3.5

Charleston County
Organizational Report
Run Date: 06/14/06

86503 Parking Garages

Description Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
REVENUE	8,294,965	2,030,617	1,736,050	1,961,050	225,000	13.0
INTERFUND TRANSFER IN	768,290	570,903	333,357	0	(333,357)	(100.0)
AVAILABLE	9,063,255	2,601,520	2,069,407	1,961,050	(108,357)	(5.2)
Personnel	597,483	599,093	676,140	761,310	85,170	12.6
Operating	1,722,414	1,341,089	1,293,441	1,270,311	(23,130)	(1.8)
Capital	0	0	79,442	327,000	247,558	311.6
EXPENDITURES	2,319,897	1,940,182	2,049,023	2,358,621	309,598	15.1
INTERFUND TRANSFER OUT	11,088,100	115,785	138,936	143,820	4,884	3.5
DISBURSEMENTS	13,407,997	2,055,967	2,187,959	2,502,441	314,482	14.4

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>
Parking Garage Supervisor	4 EX	1.00	
Assistant Parking Garage Supervisor	9 NE	1.00	
Trades Technician II	9 NE	1.00	
Parking Complex Supervisor	8 NE	2.00	
Trades Technician I	7 NE	3.00	
County Services Representative I	4 NE	<u>9.60</u>	
TOTAL CURRENT PERSONNEL		<u>17.60</u>	<u>\$ 469,989</u>
TOTAL APPROVED		<u>17.60</u>	<u>\$ 469,989</u>

INTERNAL SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Parking Garages

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
77714	Security System (Upgrade)	\$ 11,000
78300	Parking Control System (2) (Upgrade)	286,000
78910	Lighted Signs (2) (New)	30,000
TOTAL		<hr/> \$ 327,000

Charleston County
Organizational Budget
Run Date: 06/13/06

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686504001 Records Management

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42953 Records Storage ISF Internal	249,301	260,813	265,303	273,764	8,461	3.2
42954 Records Storage ISF External	20,443	21,599	17,500	24,500	7,000	40.0
42955 Microfilm ISF Internal	241,378	271,344	358,810	421,991	63,181	17.6
Total Revenues	511,122	553,756	641,613	720,255	78,642	12.3
Expenses Personnel						
54001 Salaries and Wages	295,610	274,344	304,213	353,637	49,424	16.2
54010 COLA and Other Salary Adjusts	(587)	0	13,441	17,678	4,237	31.5
54201 Fringe Benefits	97,232	92,441	111,038	135,443	24,405	22.0
Total Expenses Personnel	392,255	366,785	428,692	506,758	78,066	18.2
Expenses Operating						
64601 Uniforms	2,797	279	1,116	0	(1,116)	(100.0)
64603 Office Expenses	13,982	10,634	11,901	10,000	(1,901)	(16.0)
64608 Photo and Microfilm Supply	17,059	17,120	34,098	28,193	(5,905)	(17.3)
64636 Air Cond Heating Supplies	0	9,152	0	0	0	0.0
64654 Noncapital FF&E	0	13,914	0	0	0	0.0
64662 Carpentry Supplies - Projects	0	10,511	0	0	0	0.0
64667 Public Works Projects	14	0	0	0	0	0.0
64674 Building Signs - Projects	241	0	0	0	0	0.0
65000 Electricity and Gas	20,703	18,932	0	0	0	0.0
65001 Water and Sewer	0	279	0	0	0	0.0
65400 Fire Insurance	3,163	4,814	5,719	5,628	(91)	(1.6)
65401 Auto Liability Insurance	585	585	585	585	0	0.0
65404 Tort Liability Insurance	501	879	967	1,120	153	15.8
65405 MIS Bus Interrupt Insurance	39	33	36	36	0	0.0
65411 Auto Comp Collision Ins	54	78	86	55	(31)	(36.0)
65502 Leases Machinery and Equipment	719	556	0	0	0	0.0
65601 Noncapital IT Purchases	862	23,106	0	0	0	0.0
65605 DP Refresh Costs	527	2,344	958	2,944	1,986	207.3
65801 Training and Conference	300	3,308	5,110	3,433	(1,677)	(32.8)
66600 Telephone ISF Charges	2,532	2,472	3,291	2,159	(1,132)	(34.4)
66602 Cellular Phone ISF Charges	0	0	0	200	200	0.0
66701 Maint Contract Machinery	19,780	43,266	58,412	42,436	(15,976)	(27.3)
66705 Maint Cont Bldgs and Grnds	180	180	0	0	0	0.0
66706 Dues and Memberships	190	65	645	645	0	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

686504001 Records Management

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	0	0	0	500	500	0.0
66800 Fleet ISF Charges	1,593	1,050	2,365	1,433	(932)	(39.4)
66802 Motor Pool ISF	194	217	250	250	0	0.0
66902 Copier ISF	3,352	4,438	3,933	5,028	1,095	27.8
66905 Postage ISF	378	260	399	302	(97)	(24.3)
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
67300 Depreciation Expense	35,127	45,444	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	44,610	39,449	(5,161)	(11.6)
Total Expenses Operating	125,736	214,802	175,421	145,497	(29,924)	(17.0)
Expenses Capital						
77703 CO HVAC Installation	0	0	0	13,000	13,000	0.0
78300 CO IT Purchase	47,756	44,133	37,500	35,000	(2,500)	(6.7)
79000 Assets Capitalized	(47,756)	(44,133)	0	0	0	0.0
89600 Capital Reimbursement Out	0	0	0	20,000	20,000	0.0
Total Expenses Capital	0	0	37,500	68,000	30,500	81.3
Interfund Transfer Out						
99700 Interfd Transfer Out	5,500	0	0	0	0	0.0
Total Interfund Transfer Out	5,500	0	0	0	0	0.0
REVENUE	511,122	553,756	641,613	720,255	78,642	12.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	511,122	553,756	641,613	720,255	78,642	12.3
Personnel	392,255	366,785	428,692	506,758	78,066	18.2
Operating	125,736	214,802	175,421	145,497	(29,924)	(17.0)
Capital	0	0	37,500	68,000	30,500	81.3
EXPENDITURES	517,991	581,587	641,613	720,255	78,642	12.3
INTERFUND TRANSFER OUT	5,500	0	0	0	0	0.0
DISBURSEMENTS	523,491	581,587	641,613	720,255	78,642	12.3

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>
Document Manager	9 EX	1.00	
Records Supervisor	11 NE	1.00	
Document Supervisor	10 NE	2.00	
Inventory Control Specialist II	8 NE	1.00	
Inventory Control Specialist I	6 NE	1.00	
Document Lab Technician	4 NE	1.00	
Document Technician	3 NE	<u>5.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	<u>\$ 353,637</u>
TOTAL APPROVED		<u>12.00</u>	<u>\$ 353,637</u>

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Records Management

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
77703	Humidity Control System	\$ 13,000
77708	Steel Roll Down Doors	20,000
78300	Records Management Software	35,000
TOTAL		<hr/> \$ 68,000

Charleston County
Organizational Budget
Run Date: 06/13/06

184000001 Indigent Care MIAP

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Operating						
65105 MIAP Payment	1,139,901	1,127,586	1,185,887	1,202,105	16,218	1.4
65106 MIAP Administration	11,978	12,467	15,000	16,000	1,000	6.7
66902 Copier ISF	38	48	66	75	9	13.6
66905 Postage ISF	52	40	65	43	(22)	(33.8)
66907 Messenger Service ISF	375	400	450	273	(177)	(39.3)
66909 Letterhead ISF	0	0	16	0	(16)	(100.0)
Total Expenses Operating	1,152,345	1,140,541	1,201,484	1,218,496	17,012	1.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	1,152,345	1,140,541	1,201,484	1,218,496	17,012	1.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,152,345	1,140,541	1,201,484	1,218,496	17,012	1.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,152,345	1,140,541	1,201,484	1,218,496	17,012	1.4

Charleston County
Organizational Budget
Run Date: 06/13/06

683501001 Central Parts Warehouse

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	1,415,300	1,411,971	1,375,000	1,700,000	325,000	23.6
Total Revenues	1,415,300	1,411,971	1,375,000	1,700,000	325,000	23.6
Expenses Personnel						
54001 Salaries and Wages	122,336	127,990	129,550	136,585	7,035	5.4
54002 Temporaries	7,744	5,664	9,000	12,000	3,000	33.3
54006 Non Exempt Overtime	131	373	400	401	1	0.3
54010 COLA and Other Salary Adjusts	1,707	3,814	5,745	6,828	1,083	18.9
54017 Skill Based Pay	0	0	2,318	0	(2,318)	(100.0)
54201 Fringe Benefits	40,448	43,376	50,448	54,506	4,058	8.0
Total Expenses Personnel	172,367	181,216	197,461	210,320	12,859	6.5
Expenses Operating						
64601 Uniforms	1,390	1,491	1,643	1,674	31	1.9
64603 Office Expenses	360	1,069	1,000	1,000	0	0.0
64615 Other Operating Supplies	120	52	450	450	0	0.0
64643 Traffic Sign and Supplies	207	0	0	0	0	0.0
64644 Safety Equipment and Supplies	333	336	500	500	0	0.0
64646 Central Warehouse Inventory	1,194,813	1,217,168	1,163,467	1,474,969	311,502	26.8
64648 Custodial and Laundry Exp	926	680	565	580	15	2.7
64654 Noncapital FF&E	287	(227)	300	300	0	0.0
64667 Public Works Projects	24	0	0	0	0	0.0
65801 Training and Conference	53	725	1,678	1,945	267	15.9
66600 Telephone ISF Charges	3,694	3,239	3,399	3,132	(267)	(7.8)
66601 Pager ISF Charges	192	220	216	252	36	16.7
66602 Cellular Phone ISF Charges	0	0	0	100	100	0.0
66800 Fleet ISF Charges	3,157	2,759	2,697	2,908	211	7.8
66902 Copier ISF	412	514	669	741	72	10.8
66905 Postage ISF	10	16	15	28	13	86.7
66907 Messenger Service ISF	865	885	940	1,101	161	17.1
Total Expenses Operating	1,206,844	1,228,927	1,177,539	1,489,680	312,141	26.5
Expenses Capital						
78500 CO Vehicles	0	15,699	0	0	0	0.0
79000 Assets Capitalized	0	(15,699)	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	5 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>136,585</u>
TOTAL APPROVED		<u>4.00</u>	\$ <u>136,585</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

183500001 Procurement Gen Fund

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	0	0	0	5,000	5,000	0.0
43505 Miscellaneous Revenues	299	0	0	0	0	0.0
Total Revenues	299	0	0	5,000	5,000	0.0
Expenses Personnel						
54001 Salaries and Wages	446,861	450,302	490,451	505,079	14,628	3.0
54002 Temporaries	10,114	14,940	0	0	0	0.0
54006 Non Exempt Overtime	0	2,664	0	0	0	0.0
54016 STAR Goal Bonus	0	750	0	0	0	0.0
54017 Skill Based Pay	0	0	3,234	0	(3,234)	(100.0)
54201 Fringe Benefits	146,508	157,311	177,726	193,445	15,719	8.8
89100 Personnel Reimbursement In	(33,000)	(18,000)	0	0	0	0.0
Total Expenses Personnel	570,482	607,967	671,411	698,524	27,113	4.0
Expenses Operating						
64603 Office Expenses	6,261	6,067	5,940	6,300	360	6.1
64642 Repair and Maint Supplies	242	0	0	0	0	0.0
64654 Noncapital FF&E	1,443	3,831	0	0	0	0.0
64826 Printing and Binding	881	463	4,000	4,000	0	0.0
64840 Contracted Services	0	0	270,980	0	(270,980)	(100.0)
65601 Noncapital IT Purchases	0	442	860	0	(860)	(100.0)
65801 Training and Conference	14,585	17,447	20,000	17,500	(2,500)	(12.5)
66600 Telephone ISF Charges	8,061	7,517	8,567	7,333	(1,234)	(14.4)
66601 Pager ISF Charges	252	272	264	276	12	4.5
66602 Cellular Phone ISF Charges	0	0	0	1,000	1,000	0.0
66701 Maint Contract Machinery	85	170	420	420	0	0.0
66702 Advertising	41,529	37,496	35,000	50,000	15,000	42.9
66703 Publications and Subscriptions	65	100	275	0	(275)	(100.0)
66706 Dues and Memberships	1,904	2,918	2,465	2,857	392	15.9
66709 Local Mileage Reimbursement	34	139	175	175	0	0.0
66712 Entertainment and Awards	1,380	1,724	2,000	2,075	75	3.8
66802 Motor Pool ISF	796	54	300	150	(150)	(50.0)
66902 Copier ISF	13,667	15,345	9,953	7,321	(2,632)	(26.4)
66905 Postage ISF	5,658	3,943	6,447	4,407	(2,040)	(31.6)
66907 Messenger Service ISF	1,265	1,285	1,390	1,551	161	11.6
66910 Color Copier ISF	35	424	240	35	(205)	(85.4)

Charleston County
Organizational Budget
Run Date: 06/13/06

183500001 Procurement Gen Fund

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	3,574	2,767	4,000	4,150	150	3.8
89300 Operating Reimbursement In	(33,000)	(18,000)	0	0	0	0.0
 Total Expenses Operating	 68,718	 84,405	 373,276	 109,550	 (263,726)	 (70.6)
Interfund Transfer Out						
99700 Interfd Transfer Out	7,500	10,000	0	0	0	0.0
 Total Interfund Transfer Out	 7,500	 10,000	 0	 0	 0	 0.0
 REVENUE	 299	 0	 0	 5,000	 5,000	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 299	 0	 0	 5,000	 5,000	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	570,482	607,967	671,411	698,524	27,113	4.0
Operating	68,718	84,405	373,276	109,550	(263,726)	(70.6)
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 639,200	 692,372	 1,044,687	 808,074	 (236,613)	 (22.6)
INTERFUND TRANSFER OUT	7,500	10,000	0	0	0	0.0
 DISBURSEMENTS	 646,700	 702,372	 1,044,687	 808,074	 (236,613)	 (22.6)
=====	=====	=====	=====	=====	=====	=====

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	
Assistant Contracts & Procurement Director	11 EX	1.00	
Contracts Administrator	9 EX	1.00	
Contracts Manager	7 EX	1.00	
Minority & Women Business Development Coordinator	6 EX	1.00	
Buyer I	4 EX	3.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant II	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>505,079</u>
TOTAL APPROVED		<u>11.00</u>	\$ <u>505,079</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

1C0100001 Chief Information Officer

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages	0	0	234,482	242,764	8,282	3.5
54201 Fringe Benefits	0	0	84,414	92,979	8,565	10.1
Total Expenses Personnel	0	0	318,896	335,743	16,847	5.3
Expenses Operating						
64600 Postage Direct	0	0	100	0	(100)	(100.0)
64603 Office Expenses	0	0	6,000	6,000	0	0.0
64808 IT Vendor Contract	0	0	3,823,627	3,778,209	(45,418)	(1.2)
65606 ITS New Development	0	0	15,811	75,000	59,189	374.4
65801 Training and Conference	0	0	4,826	5,500	674	14.0
66600 Telephone ISF Charges	0	0	61,606	52,925	(8,681)	(14.1)
66601 PAGER ISF Charges	0	0	9,640	10,104	464	4.8
66602 Cellular Phone ISF Charges	0	0	0	5,000	5,000	0.0
66703 Publications and Subscriptions	0	0	150	200	50	33.3
66706 Dues and Memberships	0	0	644	828	184	28.6
66709 Local Mileage Reimbursement	0	0	400	400	0	0.0
66712 Entertainment and Awards	0	0	150	0	(150)	(100.0)
66800 Fleet ISF Charges	0	0	5,001	3,856	(1,145)	(22.9)
66802 Motor Pool ISF	0	0	1,900	2,600	700	36.8
66902 Copier ISF	0	0	4,026	3,445	(581)	(14.4)
66905 Postage ISF	0	0	2,008	1,500	(508)	(25.3)
66907 Messenger Service ISF	0	0	3,760	4,404	644	17.1
66909 Letterhead ISF	0	0	8	0	(8)	(100.0)
66910 Color Copier ISF	0	0	240	460	220	91.7
67000 Records Storage ISF	0	0	1,950	1,950	0	0.0
Total Expenses Operating	0	0	3,941,847	3,952,381	10,534	0.3
Expenses Capital						
78300 CO IT Purchase	0	0	1,500,000	1,730,000	230,000	15.3
Total Expenses Capital	0	0	1,500,000	1,730,000	230,000	15.3
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0

Charleston County
 Organizational Budget
 Run Date: 06/13/06

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1C0100001 Chief Information Officer

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Personnel	0	0	318,896	335,743	16,847	5.3
Operating	0	0	3,941,847	3,952,381	10,534	0.3
Capital	0	0	1,500,000	1,730,000	230,000	15.3
EXPENDITURES	0	0	5,760,743	6,018,124	257,381	4.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	5,760,743	6,018,124	257,381	4.5

CHIEF INFORMATION OFFICER

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Information Technology Director	11 EXEC	1.00	
IT Project Officer	11 EX	1.00	
Project Officer I	7 EX	1.00	
Web Support Specialist	4 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>242,764</u>
TOTAL APPROVED		<u>4.00</u>	\$ <u>242,764</u>

CHIEF INFORMATION OFFICER

GENERAL FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78300	Computer Refresh Software	\$ 230,000
78300	Data Processing Hardware and Software	1,500,000
TOTAL		<u>\$ 1,730,000</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

1C1000001 Communications Administration

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages	0	0	72,584	79,040	6,456	8.9
54201 Fringe Benefits	0	0	26,130	30,272	4,142	15.9
Total Expenses Personnel	0	0	98,714	109,312	10,598	10.7
Expenses Operating						
64603 Office Expenses	0	0	0	500	500	0.0
65801 Training and Conference	0	0	0	4,300	4,300	0.0
66600 Telephone ISF Charges	0	0	0	475	475	0.0
66602 Cellular Phone ISF Charges	0	0	0	600	600	0.0
66703 Publications and Subscriptions	0	0	0	150	150	0.0
66706 Dues and Memberships	0	0	0	300	300	0.0
66709 Local Mileage Reimbursement	0	0	0	225	225	0.0
Total Expenses Operating	0	0	0	6,550	6,550	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	98,714	109,312	10,598	10.7
Operating	0	0	0	6,550	6,550	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	98,714	115,862	17,148	17.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	98,714	115,862	17,148	17.4

COMMUNICATIONS

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Administration

PRESENT 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	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	<u>\$ 79,040</u>
TOTAL APPROVED		<u>1.00</u>	<u>\$ 79,040</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

5C1001301 Radio Communications-EnterFund

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
43230 Radio Communicat Fee Internal	0	0	0	222,250	222,250	0.0
Total Revenues	0	0	0	222,250	222,250	0.0
Expenses Personnel						
54001 Salaries and Wages	0	0	0	144,844	144,844	0.0
54002 Temporaries	0	0	0	25,800	25,800	0.0
54010 COLA and Other Salary Adjusts	0	0	0	7,399	7,399	0.0
54201 Fringe Benefits	0	0	0	59,861	59,861	0.0
Total Expenses Personnel	0	0	0	237,904	237,904	0.0
Expenses Operating						
64601 Uniforms	0	0	0	1,000	1,000	0.0
64603 Office Expenses	0	0	0	1,000	1,000	0.0
64621 Radio Batteries	0	0	0	59,000	59,000	0.0
64642 Repair and Maint Supplies	0	0	0	58,000	58,000	0.0
64668 800 MHz Accessories	0	0	0	75,000	75,000	0.0
64680 Radio Communications Fee	0	0	0	10,150	10,150	0.0
64802 Special Legal Services	0	0	0	20,000	20,000	0.0
64825 Special Communications Service	0	0	0	161,129	161,129	0.0
65504 Leases Miscellaneous Charges	0	0	0	97,330	97,330	0.0
65801 Training and Conference	0	0	0	5,800	5,800	0.0
66600 Telephone ISF Charges	0	0	0	83,789	83,789	0.0
66601 Pager ISF Charges	0	0	0	408	408	0.0
66602 Cellular Phone ISF Charges	0	0	0	2,000	2,000	0.0
66701 Maint Contract Machinery	0	0	0	987,509	987,509	0.0
66703 Publications and Subscriptions	0	0	0	250	250	0.0
66706 Dues and Memberships	0	0	0	350	350	0.0
66709 Local Mileage Reimbursement	0	0	0	150	150	0.0
66800 Fleet ISF Charges	0	0	0	19,932	19,932	0.0
66802 Motor Pool ISF	0	0	0	1,000	1,000	0.0
66902 Copier ISF	0	0	0	2,076	2,076	0.0
66905 Postage ISF	0	0	0	443	443	0.0
66907 Messenger Service ISF	0	0	0	1,101	1,101	0.0
66909 Letterhead ISF	0	0	0	16	16	0.0
66910 Color Copier ISF	0	0	0	138	138	0.0
89300 Operating Reimbursement In	0	0	0	(20,000)	(20,000)	0.0

COMMUNICATIONS

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Radio Communications

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
TOTAL CURRENT PERSONNEL		0.00	\$ -
Radio Communications Manager (From General Fund)	11 EX	1.00	
Radio System Specialist (From General Fund)	8 EX	1.00	
Administrative Assistant III (From General Fund)	8 NE	<u>1.00</u>	<u>144,844</u>
TOTAL APPROVED		<u>3.00</u>	\$ <u>144,844</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

6C1002001 Telecommunications

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42935 Pay Telephone Commissions	0	0	4,000	2,000	(2,000)	(50.0)
42956 Telephones ISF Internal	0	0	1,498,414	1,228,245	(270,169)	(18.0)
42957 Telephones ISF External	0	0	53,437	50,237	(3,200)	(6.0)
42958 Pager ISF Internal	0	0	117,732	114,768	(2,964)	(2.5)
43220 Pager ISF External	0	0	2,060	1,560	(500)	(24.3)
43227 Cellular Phone ISF Internal	0	0	0	262,250	262,250	0.0
43229 Cell Phones ISF External	0	0	0	1,400	1,400	0.0
Total Revenues	0	0	1,675,643	1,660,460	(15,183)	(0.9)
Expenses Personnel						
54001 Salaries and Wages	0	0	237,751	223,106	(14,645)	(6.1)
54010 COLA and Other Salary Adjusts	0	0	10,543	11,153	610	5.8
54201 Fringe Benefits	0	0	88,386	85,450	(2,936)	(3.3)
89200 Personnel Reimbursement Out	0	0	58,821	0	(58,821)	(100.0)
Total Expenses Personnel	0	0	395,501	319,709	(75,792)	(19.2)
Expenses Operating						
64601 Uniforms	0	0	1,500	1,500	0	0.0
64603 Office Expenses	0	0	3,500	3,500	0	0.0
64651 Small Tools	0	0	2,500	2,500	0	0.0
65301 Cellular Telephones Direct	0	0	226,078	245,150	19,072	8.4
65303 Central Phone System PBX Chgs	0	0	890,956	930,329	39,373	4.4
65304 Pagers Direct	0	0	92,540	90,732	(1,808)	(1.9)
65401 Auto Liability Insurance	0	0	1,755	1,755	0	0.0
65404 Tort Liability Insurance	0	0	773	896	123	15.9
65405 MIS Bus Interrupt Insurance	0	0	38	38	0	0.0
65411 Auto Comp Collision Ins	0	0	243	209	(34)	(14.0)
65605 DP Refresh Costs	0	0	2,121	3,163	1,042	49.1
65801 Training and Conference	0	0	3,890	2,890	(1,000)	(25.7)
66600 Telephone ISF Charges	0	0	8,100	2,515	(5,585)	(68.9)
66601 Pager ISF Charges	0	0	900	720	(180)	(20.0)
66602 Cellular Phone ISF Charges	0	0	0	5,300	5,300	0.0
66701 Maint Contract Machinery	0	0	11,500	15,750	4,250	37.0
66706 Dues and Memberships	0	0	450	300	(150)	(33.3)
66709 Local Mileage Reimbursement	0	0	250	0	(250)	(100.0)
66800 Fleet ISF Charges	0	0	7,196	9,394	2,198	30.5

Charleston County
Organizational Budget
Run Date: 06/13/06

6C1002001 Telecommunications

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
66902 Copier ISF	0	0	1,102	652	(450)	(40.8)
66905 Postage ISF	0	0	434	357	(77)	(17.7)
66907 Messenger Service ISF	0	0	1,880	1,101	(779)	(41.4)
Total Expenses Operating	0	0	1,257,706	1,318,751	61,045	4.9
Expenses Capital						
78103 CO Communications Cost	0	0	22,436	22,000	(436)	(1.9)
Total Expenses Capital	0	0	22,436	22,000	(436)	(1.9)
REVENUE	0	0	1,675,643	1,660,460	(15,183)	(0.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	1,675,643	1,660,460	(15,183)	(0.9)
Personnel	0	0	395,501	319,709	(75,792)	(19.2)
Operating	0	0	1,257,706	1,318,751	61,045	4.9
Capital	0	0	22,436	22,000	(436)	(1.9)
EXPENDITURES	0	0	1,675,643	1,660,460	(15,183)	(0.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	1,675,643	1,660,460	(15,183)	(0.9)

COMMUNICATIONS

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	
Telecommunications Design Engineer	9 EX	1.00	
Telecommunications Technician	6 EX	1.00	
Telecommunications Systems Specialist	8 NE	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>3.50</u>	\$ <u>223,106</u>
TOTAL APPROVED		<u>3.50</u>	\$ <u>223,106</u>

COMMUNICATIONS

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION -Telecommunications

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>
78103	Upgrade for Pinehaven Voicemail	\$ 22,000
TOTAL		<u>\$ 22,000</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

1C0500001 Technology Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42934 Orthophoto Sales	0	0	0	20,000	20,000	0.0
Total Revenues	0	0	0	20,000	20,000	0.0
Expenses Personnel						
54001 Salaries and Wages	0	0	318,218	311,421	(6,797)	(2.1)
54201 Fringe Benefits	0	0	114,559	119,274	4,715	4.1
89100 Personnel Reimbursement In	0	0	(58,821)	0	58,821	(100.0)
Total Expenses Personnel	0	0	373,956	430,695	56,739	15.2
Expenses Operating						
64603 Office Expenses	0	0	5,350	6,750	1,400	26.2
64642 Repair and Maint Supplies	0	0	20,000	15,000	(5,000)	(25.0)
64658 Supplies for ITS Department	0	0	45,000	64,000	19,000	42.2
64660 Audio/Visual Supplies	0	0	9,000	25,000	16,000	177.8
64800 Consultant Fees	0	0	0	10,000	10,000	0.0
64826 Printing and Binding	0	0	6,400	6,400	0	0.0
64840 Contracted Services	0	0	10,000	10,000	0	0.0
65302 DP Land Line Charges	0	0	436,471	525,411	88,940	20.4
65503 ITS Software Leases	0	0	236,911	223,127	(13,784)	(5.8)
65801 Training and Conference	0	0	11,000	5,778	(5,222)	(47.5)
66000 In House Training	0	0	57,500	56,100	(1,400)	(2.4)
66600 Telephone ISF Charges	0	0	2,441	2,595	154	6.3
66601 Pager ISF Charges	0	0	312	312	0	0.0
66701 Maint Contract Machinery	0	0	1,408,000	1,551,524	143,524	10.2
66703 Publications and Subscriptions	0	0	200	300	100	50.0
66706 Dues and Memberships	0	0	600	600	0	0.0
66709 Local Mileage Reimbursement	0	0	50	150	100	200.0
66802 Motor Pool ISF	0	0	0	340	340	0.0
66902 Copier ISF	0	0	263	277	14	5.3
66905 Postage ISF	0	0	673	474	(199)	(29.6)
66907 Messenger Service ISF	0	0	940	1,101	161	17.1
67109 Principal Payment on Leases	0	0	64,310	0	(64,310)	(100.0)
Total Expenses Operating	0	0	2,315,421	2,505,239	189,818	8.2
REVENUE	0	0	0	20,000	20,000	0.0

Charleston County
Organizational Budget
Run Date: 06/13/06

1C0500001 Technology Services

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	20,000	20,000	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	373,956	430,695	56,739	15.2
Operating	0	0	2,315,421	2,505,239	189,818	8.2
Capital	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	0	0	2,689,377	2,935,934	246,557	9.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	0	0	2,689,377	2,935,934	246,557	9.2
=====	=====	=====	=====	=====	=====	=====

TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Geographic Information Systems Director	10 EXEC	1.00	
Information Technology Contract Manager	12 EX	1.00	
Geographic Information Systems Coordinator	11 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Telecommunications Systems Specialist	8 NE	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>4.50</u>	\$ <u>311,421</u>
TOTAL APPROVED		<u>4.50</u>	\$ <u>311,421</u>

Charleston County
Organizational Budget
Run Date: 06/13/06

XC0501101 Geographic Info Sys SRF

Description Object Code	FY 2004 Actual	FY 2005 Actual	FY 2006 Adjusted	FY 2007 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	0	0	15,000	15,000	0	0.0
42934 Orthophoto Sales	0	0	7,500	0	(7,500)	(100.0)
Total Revenues	0	0	22,500	15,000	(7,500)	(33.3)
Expenses Operating						
64800 Consultant Fees	0	0	15,000	0	(15,000)	(100.0)
65603 Noncapital GIS SFW	0	0	200	0	(200)	(100.0)
66000 In House Training	0	0	7,500	15,000	7,500	100.0
Total Expenses Operating	0	0	22,700	15,000	(7,700)	(33.9)
REVENUE	0	0	22,500	15,000	(7,500)	(33.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	22,500	15,000	(7,500)	(33.3)
Personnel	0	0	0	0	0	0.0
Operating	0	0	22,700	15,000	(7,700)	(33.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	22,700	15,000	(7,700)	(33.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	22,700	15,000	(7,700)	(33.9)



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