COUNTY OF CHARLESTON
SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2013

BUDGET DETAIL

COUNTY COUNCIL
TEDDIE E. PRYOR, SR., CHAIRMAN
J. ELLIOTT SUMMEY, VICE CHAIRMAN
COLLEEN T. CONDON
HENRY DARBY
ANNA B. JOHNSON
JOE QUALEY
A. VICTOR RAWL
HERBERT SASS
DICKIE SCHWEERS

COUNTY ADMINISTRATOR
KURT TAYLOR

CHARLESTON COUNTY SOUTH CAROLINA

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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, 2011, for the 23rd consecutive year. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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CHARLESTON
COUNTY
SOUTH CAROLINA

REGULAR TABLE

GRADE	MINIMUM SALARY	MAXIMUM SALARY
2 NE	$16,889.60	$25,584.00
3 NE	18,408.00	27,851.20
4 NE	20,113.60	30,409.60
5 NE	21,944.00	33,072.00
6 NE	23,836.80	36,025.60
7 NE	26,020.80	39,249.60
8 NE	28,392.00	42,868.80
9 NE	30,950.40	46,758.40
10 NE	33,758.40	50,960.00
11 NE	36,732.80	55,577.60
12 NE	40,040.00	60,548.80
13 NE	43,638.40	65,956.80
14 NE	47,569.60	71,947.20
2 FIRE	23,794.95	35,986.38
6 FIRE	27,724.68	41,936.06
9 FIRE	31,610.11	47,870.21
10 FIRE	34,765.06	52,541.95
12 FIRE	41,712.00	63,007.87
3 EX	30,950.40	46,758.40
4 EX	33,758.40	50,960.00
5 EX	36,732.80	55,577.60
6 EX	40,040.00	60,548.80
7 EX	43,638.40	65,956.80
8 EX	47,569.60	71,947.20
9 EX	51,854.40	78,436.80
10 EX	56,492.80	85,508.80
11 EX	61,630.40	93,204.80
12 EX	67.100.80	101,587.20
13 EX	73,174.40	110,697.60
14 EX	79,809.60	120,744.00
15 EX	86,964.80	131,435.20
16 EX	94,744.00	143,416.00
9 EXEC	67,100.80	101,587.20
10 EXEC	73,174.40	110,697.60
11 EXEC	79,809.60	120,744.00
12 EXEC	86,964.80	131,435.20

REGULAR TABLE

GRADE	MINIMUM SALARY	MAXIMUM SALARY
13 EXEC	$94,744.00	$143,416.00
14 EXEC	103,292.80	156,228.80
15 EXEC	112,590.40	170,331.20
16 EXEC	122,740.80	185,681.60
17 EXEC	133,785.60	202,384.00

Charleston County
Organizational Budget
Run Date: 06/21/12

110100001 County Council

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	244,927	253,985	260,050	359,486	99,436	38.2
54008 Anticipated Vacancies	0	0	(19,806	0	19,806	(100.0)
54201 Fringe Benefits - Regular	83,705	84,927	98,820	143,795	44,975	45.5
Total Expenses Personnel	328,632	338,912	339,064	503,281	164,217	48.4
Expenses Operating						
64603 Office Expenses	3,460	1,258	3,000	3,000	0	0.0
64803 Accounting and Audit Services	118,225	129,425	135,000	135,000	0	0.0
64806 Security Patrol Services	94,166	94,166	94,166	94,166	0	0.0
64826 Printing and Binding	1,570	1,531	2,000	2,000	0	0.0
65500 Leases Land and Building	250	0	0	0	0	0.0
65801 Training and Conference	1,493	5,869	5,250	5,250	0	0.0
65914 Town of Mt Pleasant	0	0	50,000	40,000	(10,000)	(20.0)
65917 Council of Governments	294,471	294,471	294,471	294,471	0	0.0
66144 Pet Helpers	0	0	0	50,000	50,000	0.0
66241 Chas Housing Trust Inc	50,000	50,000	0	0	0	0.0
66600 Telephone ISF Charges	5,472	4,327	4,436	4,152	(284)	(6.4)
66602 Wireless Tech ISF Charges	900	6,222	1,300	1,867	567	43.6
66702 Advertising	9,722	7,892	14,000	10,000	(4,000)	(28.6)
66703 Publications and Subscriptions	1,857	0	0	0	0	0.0
66706 Dues and Memberships	43,945	43,945	44,050	44,150	100	0.2
66712 Entertainment and Awards	2,294	5,840	5,500	7,000	1,500	27.3
66716 Contingency	0	0	10,124	100,000	89,876	887.8
66902 Copier ISF	3,841	1,246	1,267	972	(295)	(23.3)
66905 Postage ISF	893	805	1,141	822	(319)	(27.9)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,102	1,133	1,370	1,450	80	5.8
67001 Records Services ISF	646	0	1,000	1,000	0	0.0
67412 Charleston Promise Neighborhd	0	50,000	100,000	150,000	50,000	50.0
Total Expenses Operating	635,242	699,139	769,084	946,309	177,225	23.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

110100001 County Council

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Personnel	328,632	338,912	339,064	503,281	164,217	48.4
Operating	635,242	699,139	769,084	946,309	177,225	23.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	963,874	1,038,051	1,108,148	1,449,590	341,442	30.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	963,874	1,038,051	1,108,148	1,449,590	341,442	30.8

COUNTY COUNCIL

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Council Members	Exempt	9.00	
Special Asst to County Council	11 EX	1.00	
Clerk of Council	9 EX	1.00	
Deputy Clerk of Council	7 EX	1.00	
TOTAL CURRENT PERSONNEL		12.00	$ 359,486
TOTAL PERSONNEL		12.00	$ 359,486

Charleston County
Organizational Budget
Run Date: 06/21/12

A81507001 Accommodations Tax - Local

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42939 Accommodations Fees	8,851,895	9,927,318	10,540,000	11,110,000	570,000	5.4
43300 Interest Earnings	44	0	0	0	0	0.0
43301 Allocated Interest Earnings	14,698	5,509	25,000	5,000	(20,000)	(80.0)
Total Revenues	8,866,637	9,932,827	10,565,000	11,115,000	550,000	5.2
Expenses Personnel						
89200 Personnel Reimbursement Out	2,177,128	2,056,706	2,104,785	2,282,060	177,275	8.4
Total Expenses Personnel	2,177,128	2,056,706	2,104,785	2,282,060	177,275	8.4
Expenses Operating						
64602 Public Safety Supplies	0	0	0	172,500	172,500	0.0
65214 Gibbs Museum of Art	7,411	6,176	32,044	25,000	(7,044)	(22.0)
65215 Charleston Museum	283,830	283,830	283,830	293,480	9,650	3.4
65216 Chas Symphony Orchestra	5,317	4,272	3,249	0	(3,249)	(100.0)
65217 Spoleto Festival	9,667	14,007	11,641	0	(11,641)	(100.0)
65229 Footlight Players	0	4,041	3,684	0	(3,684)	(100.0)
65230 Visitors Bureau	882,989	1,241,527	1,243,000	1,111,000	(132,000)	(10.6)
65234 Chas Museum Facility Fund	66,667	66,667	156,667	156,667	0	0.0
65235 Charleston Children's Museum	6,606	5,645	5,232	0	(5,232)	(100.0)
65243 Edisto Island Hist Preserve	0	3,729	0	0	0	0.0
65245 Southeastern Wildlife Expo	8,539	10,365	11,810	0	(11,810)	(100.0)
65266 Charleston Stage Company	4,189	3,702	4,180	0	(4,180)	(100.0)
65272 Daniel Island Tennis Complex	50,000	50,000	50,000	50,000	0	0.0
65273 Chas Metro Sports Council	6,928	6,177	7,969	0	(7,969)	(100.0)
65276 Drayton Hall	0	8,337	8,331	0	(8,331)	(100.0)
65278 Piccolo Spoleto	12,567	6,897	5,671	0	(5,671)	(100.0)
65283 MOJA Arts Festival	4,995	3,692	4,708	0	(4,708)	(100.0)
65291 South Carolina Aquarium	16,112	17,468	19,020	0	(19,020)	(100.0)
65902 Isle of Palms	114,459	275,929	336,000	346,000	10,000	3.0
65904 North Chas Convention Center	1,459,225	1,444,725	1,460,000	1,460,000	0	0.0
65905 Kiawah Island	102,261	240,629	284,000	323,000	39,000	13.7
65906 Seabrook Island	10,531	26,681	32,000	38,000	6,000	18.8
65907 Folly Beach	42,372	99,614	126,000	130,000	4,000	3.2
65908 Sullivans Island	3,569	8,766	12,000	12,000	0	0.0
65909 Town of Hollywood	334	706	800	800	0	0.0
65910 Town of McClellanville	47	(37	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

A81507001 Accommodations Tax - Local

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
65912 Town of Ravenel	0	0	50	50	0	0.0
65913 City of Charleston	323,928	763,148	767,000	805,000	38,000	5.0
65914 Town of Mt Pleasant	77,621	180,704	189,000	195,000	6,000	3.2
65918 Lump Sum Appropriation	0	0	1	122,049	122,048	12,204,800.0
65920 City of North Charleston	27,578	95,521	100,000	103,000	3,000	3.0
66133 Town of Rockville	0	20	50	50	0	0.0
66204 Project LOVE	0	0	3,236	0	(3,236)	(100.0)
66245 Happy New Year Charleston	4,995	3,533	3,071	0	(3,071)	(100.0)
66250 Patriot's Point Dev Authority	15,951	17,645	119,069	0	(119,069)	(100.0)
66251 Actor's Theatre of SC	0	3,822	3,770	0	(3,770)	(100.0)
66284 Chas Food & Wine Festival	8,056	7,916	8,346	0	(8,346)	(100.0)
66289 Adande African Arts Festival	4,028	0	0	0	0	0.0
66295 The Citadel - Stadium	75,000	175,000	175,000	350,000	175,000	100.0
66296 Black Pages International	0	0	4,131	0	(4,131)	(100.0)
66299 College of Charleston-Coliseum	75,000	175,000	175,000	175,000	0	0.0
66713 Bad Debt Provision	(39,996	(39,996	(39,996	(39,996	0	0.0
66749 Revenue Collection Cost	88,540	93,758	105,400	111,100	5,700	5.4
67400 League of Charleston Theatres	5,961	4,324	3,309	0	(3,309)	(100.0)
67403 PURE Theatre	0	3,700	0	0	0	0.0
67407 Avian Conserv Ctr/Birds Prey	5,317	4,839	0	0	0	0.0
67408 Charleston Golf Inc	7,089	7,508	7,766	0	(7,766)	(100.0)
67409 Daryton Hall	8,217	0	0	0	0	0.0
67410 Fed of Southern Cooperatives	12,500	0	0	0	0	0.0
67411 SC Maritime Commission	8,378	6,313	7,167	0	(7,167)	(100.0)
67413 Ft Sumter/Ft Moultrie Trust	0	4,488	6,395	0	(6,395)	(100.0)
67414 Student Trans Amer Educ Found	0	3,904	3,700	0	(3,700)	(100.0)
89400 Operating Reimbursement Out	2,172,872	2,518,002	2,515,597	2,610,400	94,803	3.8
Total Expenses Operating	5,979,650	7,862,694	8,258,898	8,550,100	291,202	3.5
Expenses Capital						
89600 Capital Reimbursement Out	0	125,292	326,207	313,565	(12,642)	(3.9)
Total Expenses Capital	0	125,292	326,207	313,565	(12,642)	(3.9)
Interfund Transfer In						
99710 Interfd Transfer In	39,098	0	0	0	0	0.0
Total Interfund Transfer In	39,098	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

A81507001 Accommodations Tax - Local

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
REVENUE	8,866,637	9,932,827	10,565,000	11,115,000	550,000	5.2
INTERFUND TRANSFER IN	39,098	0	0	0	0	0.0
AVAILABLE	8,905,735	9,932,827	10,565,000	11,115,000	550,000	5.2
Personnel	2,177,128	2,056,706	2,104,785	2,282,060	177,275	8.4
Operating	5,979,650	7,862,694	8,258,898	8,550,100	291,202	3.5
Capital	0	125,292	326,207	313,565	(12,642)	(3.9)
EXPENDITURES	8,156,778	10,044,692	10,689,890	11,145,725	455,835	4.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	8,156,778	10,044,692	10,689,890	11,145,725	455,835	4.3

Charleston County
Organizational Budget
Run Date: 06/21/12

A81501001 Accommodations Tax - State

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43301 Allocated Interest Earnings	122	66	0	0	0	0.0
43404 Accommodations Tax	79,457	24,712	79,000	25,000	(54,000)	(68.3)
Total Revenues	79,579	24,778	79,000	25,000	(54,000)	(68.3)
Expenses Operating						
65230 Visitors Bureau	51,850	0	51,300	0	(51,300)	(100.0)
Total Expenses Operating	51,850	0	51,300	0	(51,300)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	27,729	24,778	27,700	25,000	(2,700)	(9.7)
Total Interfund Transfer Out	27,729	24,778	27,700	25,000	(2,700)	(9.7)
REVENUE	79,579	24,778	79,000	25,000	(54,000)	(68.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	79,579	24,778	79,000	25,000	(54,000)	(68.3)
Personnel	0	0	0	0	0	0.0
Operating	51,850	0	51,300	0	(51,300)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	51,850	0	51,300	0	(51,300)	(100.0)
INTERFUND TRANSFER OUT	27,729	24,778	27,700	25,000	(2,700)	(9.7)
DISBURSEMENTS	79,579	24,778	79,000	25,000	(54,000)	(68.3)

Charleston County
Organizational Report
Run Date: 06/22/12

815 Debt Service Fund

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	16,860,943	17,645,716	17,080,000	16,680,000	(400,000)	(2.3)
42601 Motor Vehicle Taxes Current	1,010,064	1,025,881	945,000	870,000	(75,000)	(7.9)
42602 Refund of Taxes	0	(594,409)	0	0	0	0.0
42603 Real Property Taxes Delinquent	896,863	960,191	900,000	1,000,000	100,000	11.1
42605 Adds to Adds	(36,887)	12,402	0	0	0	0.0
42612 Multi County Park Fees	498,457	515,292	520,000	715,000	195,000	37.5
42613 M County Parks-Partners Credit	(42,122)	(36,073)	0	0	0	0.0
42616 TIF Refunds	(754,072)	(739,636)	(882,000)	(798,000)	84,000	(9.5)
42801 Merchants Inventory Tax	25,978	25,977	25,977	25,977	0	0.0
42838 Manufacturers' Depreciation	30,518	34,950	30,000	30,000	0	0.0
42842 Motor Carrier	16,079	14,863	18,000	15,000	(3,000)	(16.7)
42862 Homestead State Revenue	274,294	279,975	0	0	0	0.0
43300 Interest Earnings	230,265	230,266	200,000	225,000	25,000	12.5
43301 Allocated Interest Earnings	65,685	56,424	75,000	50,000	(25,000)	(33.3)
Total Revenues	19,076,065	19,431,819	18,911,977	18,812,977	(99,000)	(0.5)
64800 Consultant Fees	43,307	45,000	58,000	60,000	2,000	3.4
64803 Accounting and Audit Services	800	7,300	0	0	0	0.0
66714 Property Taxes	14,984	0	0	0	0	0.0
67100 Interest Expense on Debt	11,020,251	12,001,117	12,138,171	11,994,294	(143,877)	(1.2)
67101 Principal Payment on Bonds	14,201,507	13,436,284	12,146,201	13,550,475	1,404,274	11.6
67102 Paying Agents Fees	13,619	10,367	24,000	15,000	(9,000)	(37.5)
67106 Trust Administration Fee	1,500	1,500	0	0	0	0.0
67109 Principal Payment on Leases	608,942	709,515	670,000	650,000	(20,000)	(3.0)
89300 Operating Reimbursement In	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	0	0.0
89400 Operating Reimbursement Out	0	0	452,000	452,000	0	0.0
Total Expenses Operating	24,154,910	24,461,083	23,738,372	24,971,769	1,233,397	5.2
99710 Interfd Transfer In	9,168,694	5,058,749	4,803,271	4,964,831	161,560	3.4
Total Interfund Transfer In	9,168,694	5,058,749	4,803,271	4,964,831	161,560	3.4
99700 Interfd Transfer Out	681,076	1,007,157	687,955	684,986	(2,969)	(0.4)
Total Interfund Transfer Out	681,076	1,007,157	687,955	684,986	(2,969)	(0.4)
REVENUE	19,076,065	19,431,819	18,911,977	18,812,977	(99,000)	(0.5)
INTERFUND TRANSFER IN	9,168,694	5,058,749	4,803,271	4,964,831	161,560	3.4
AVAILABLE	28,244,759	24,490,568	23,715,248	23,777,808	62,560	0.3
Personnel	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/22/12

815 Debt Service Fund

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Operating	24,154,910	24,461,083	23,738,372	24,971,769	1,233,397	5.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	24,154,910	24,461,083	23,738,372	24,971,769	1,233,397	5.2
INTERFUND TRANSFER OUT	681,076	1,007,157	687,955	684,986	(2,969)	(0.4)
DISBURSEMENTS	24,835,986	25,468,240	24,426,327	25,656,755	1,230,428	5.0

Charleston County
Organizational Budget
Run Date: 06/27/12

190100001 GF Nondepartmental

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	106,289,377	107,274,904	106,500,000	111,260,000	4,760,000	4.5
42601 Motor Vehicle Taxes Current	6,708,741	6,233,699	6,390,000	6,570,000	180,000	2.8
42603 Real Property Taxes Delinquent	4,058,298	4,475,258	4,020,000	4,500,000	480,000	11.9
42605 Adds to Adds	(202,549)	108,963	0	0	0	0.0
42606 LOST Credit	(38,495,845)	(38,139,912)	(40,290,000)	(44,270,000)	(3,980,000)	9.9
42609 Fed Payments In Lieu of Tax	195,835	144,361	200,000	140,000	(60,000)	(30.0)
42610 State Payments In Lieu of Tax	3,853	1,084	2,500	0	(2,500)	(100.0)
42612 Multi County Park Fees	2,135,735	2,215,346	2,370,000	3,200,000	830,000	35.0
42613 M County Parks-Partners Credit	(198,578)	(176,380)	(250,000)	(250,000)	0	0.0
42615 Homestead Paid Direct	(1,670,694)	(1,705,295)	(1,800,000)	(1,800,000)	0	0.0
42616 TIF Refunds	(3,199,564)	(3,136,084)	(3,230,000)	(3,360,000)	(130,000)	4.0
42619 Refunds for Reassessment Cap	(1,625)	0	0	0	0	0.0
42701 Business Licenses - Current	2,795,241	2,559,472	2,650,000	2,850,000	200,000	7.5
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0	0.0
42802 Sunday Liquor Permits	83,100	91,500	80,000	80,000	0	0.0
42803 State Shared Revenue	14,223,422	12,111,216	10,640,000	13,535,000	2,895,000	27.2
42838 Manufacturers' Depreciation	165,797	212,875	165,000	200,000	35,000	21.2
42842 Motor Carrier	97,939	90,535	90,000	85,000	(5,000)	(5.5)
42851 Federal Non-grant Approp	0	1,027	0	0	0	0.0
42862 Homestead State Revenue	1,670,694	1,705,295	1,800,000	1,800,000	0	0.0
42904 Cable TV Franchise Fees	825,465	578,864	700,000	750,000	50,000	7.1
43006 Pollution Control Fines	28,288	560	20,000	0	(20,000)	(100.0)
43279 Worthless Check Fees	58,507	64,288	70,000	65,000	(5,000)	(7.1)
43402 LOST Rollback Mandatory	32,787,794	33,688,944	32,232,000	35,872,000	3,640,000	11.3
43403 LOST Rollback Optional	7,168,015	7,651,280	8,058,000	8,968,000	910,000	11.3
43502 Indirect Costs	3,704,150	3,682,022	3,846,157	4,108,301	262,144	6.8
43505 Miscellaneous Revenues	16,120	176,466	10,147	100,000	89,853	885.5
43515 Credit Card Costs	(23,136)	(15,942)	(25,000)	(15,000)	10,000	(40.0)
43520 Personal Property Contra	1,337	531	1,500	0	(1,500)	(100.0)
Total Revenues	140,327,015	140,996,175	135,351,602	145,489,599	10,137,997	7.5
Expenses Personnel						
54010 COLA and Other Sal Adjust-Reg	0	0	31,791	0	(31,791)	(100.0)
54019 Retirement Incentive	0	725,279	0	0	0	0.0
Total Expenses Personnel	0	725,279	31,791	0	(31,791)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/27/12

190100001 GF Nondepartmental

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Operating						
66749 Revenue Collection Cost	137,167	80,749	140,000	119,000	(21,000)	(15.0)
66766 EOC Activation Expenses	942	0	25,000	25,000	0	0.0
67000 Records Storage ISF	25,000	0	0	0	0	0.0
Total Expenses Operating	163,109	80,749	165,000	144,000	(21,000)	(12.7)
Expenses Capital						
89500 Capital Reimbursement In	0	0	(126,207)	0	126,207	(100.0)
Total Expenses Capital	0	0	(126,207)	0	126,207	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	1,578,110	24,778	305,403	223,034	(82,369)	(27.0)
Total Interfund Transfer In	1,578,110	24,778	305,403	223,034	(82,369)	(27.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	7,245,742	11,776,566	5,264,284	6,500,006	1,235,722	23.5
Total Interfund Transfer Out	7,245,742	11,776,566	5,264,284	6,500,006	1,235,722	23.5
REVENUE	140,327,015	140,996,175	135,351,602	145,489,599	10,137,997	7.5
INTERFUND TRANSFER IN	1,578,110	24,778	305,403	223,034	(82,369)	(27.0)
AVAILABLE	141,905,125	141,020,953	135,657,005	145,712,633	10,055,628	7.4
Personnel	0	725,279	31,791	0	(31,791)	(100.0)
Operating	163,109	80,749	165,000	144,000	(21,000)	(12.7)
Capital	0	0	(126,207)	0	126,207	(100.0)
EXPENDITURES	163,109	806,028	70,584	144,000	73,416	104.0
INTERFUND TRANSFER OUT	7,245,742	11,776,566	5,264,284	6,500,006	1,235,722	23.5
DISBURSEMENTS	7,408,851	12,582,594	5,334,868	6,644,006	1,309,138	24.5

Charleston County
Organizational Budget
Run Date: 06/21/12

111500001 Internal Auditor

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	147,935	148,908	151,812	151,234	(578)	(0.4)
54201 Fringe Benefits - Regular	55,175	54,770	57,688	60,494	2,806	4.9
Total Expenses Personnel	203,110	203,678	209,500	211,728	2,228	1.1
Expenses Operating						
64603 Office Expenses	595	466	600	550	(50)	(8.3)
65801 Training and Conference	1,949	1,963	2,000	1,950	(50)	(2.5)
66600 Telephone ISF Charges	1,622	1,327	1,332	1,247	(85)	(6.4)
66602 Wireless Tech ISF Charges	782	934	960	1,381	421	43.9
66706 Dues and Memberships	750	803	869	850	(19)	(2.2)
66709 Local Mileage Reimbursement	536	596	455	455	0	0.0
66902 Copier ISF	420	328	477	477	0	0.0
66905 Postage ISF	0	14	6	19	13	216.7
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
Total Expenses Operating	7,589	7,440	7,708	7,938	230	3.0
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	203,110	203,678	209,500	211,728	2,228	1.1
Operating	7,589	7,440	7,708	7,938	230	3.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	210,699	211,118	217,208	219,666	2,458	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	210,699	211,118	217,208	219,666	2,458	1.1

INTERNAL AUDITOR

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Internal Auditor	15 EX	1.00	
Auditor II	7 EX	1.00	
TOTAL CURRENT PERSONNEL		2.00	$ 151,234
TOTAL PERSONNEL		2.00	$ 151,234

Charleston County
Organizational Budget
Run Date: 06/21/12

543500001 EM Administration

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42907 Solid Waste User Fees	27,111,689	23,737,170	27,100,000	27,900,000	800,000	3.0
42930 Copy Charges	402	22	0	0	0	0.0
42966 Tipping Fees over Allotment	282,543	108,652	150,000	80,000	(70,000)	(46.7)
42978 Recycling Rev Compost	114	0	0	0	0	0.0
43300 Interest Earnings	0	14,171	0	0	0	0.0
43301 Allocated Interest Earnings	28,463	(730	25,000	10,000	(15,000)	(60.0)
43501 Sale of Personal Property	40,836	25,142	0	0	0	0.0
Total Revenues	27,464,047	23,884,427	27,275,000	27,990,000	715,000	2.6
Expenses Personnel						
54001 Salaries and Wages - Regular	506,498	359,852	710,644	791,325	80,681	11.4
54002 Temporaries	0	64,332	67,179	122,280	55,101	82.0
54006 Non Exempt Overtime - Regular	0	507	0	2,500	2,500	0.0
54010 COLA and Other Sal Adjust-Reg	(44,306	8,226	0	0	0	0.0
54019 Retirement Incentive	0	37,648	0	0	0	0.0
54201 Fringe Benefits - Regular	158,985	127,377	280,795	339,540	58,745	20.9
Total Expenses Personnel	621,177	597,942	1,058,618	1,255,645	197,027	18.6
Expenses Operating						
64600 Postage Direct	67	48	26,500	50,000	23,500	88.7
64603 Office Expenses	5,982	5,588	5,450	7,000	1,550	28.4
64613 Public Education Supplies	6,019	20,551	20,000	30,000	10,000	50.0
64615 Other Operating Supplies	867	2,396	1,000	6,000	5,000	500.0
64617 Food and Related Supplies	0	166	0	200	200	0.0
64648 Custodial & Laundry	1,368	785	1,000	1,000	0	0.0
64654 Noncapital FF&E	0	16,561	0	1,000	1,000	0.0
64655 Grounds Maint Supplies	0	1,261	1,000	1,000	0	0.0
64667 Public Works Projects	579	0	0	0	0	0.0
64802 Special Legal Services	55,945	91,144	100,000	100,000	0	0.0
64803 Accounting and Audit Services	25,871	25,271	28,400	28,400	0	0.0
64826 Printing and Binding	593	11,517	45,000	45,000	0	0.0
64835 Real Estate Appraisal Fee	0	26,900	0	20,000	20,000	0.0
64925 Radio Communications Fee	15,900	16,200	15,900	20,790	4,890	30.8
65502 Leases Machinery and Equipment	0	91	0	0	0	0.0
65601 Noncapital IT Purchases	0	6,878	4,000	4,000	0	0.0
65605 DP Refresh Costs	13,656	13,566	13,930	13,279	(651)	(4.7)

Charleston County
Organizational Budget
Run Date: 06/21/12

543500001 EM Administration

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
65801 Training and Conference	9,673	2,844	10,000	10,000	0	0.0
66600 Telephone ISF Charges	1,263	4,257	5,748	5,380	(368)	(6.4)
66602 Wireless Tech ISF Charges	542	847	5,100	6,277	1,177	23.1
66701 Maint Contract Machinery	0	870	0	0	0	0.0
66702 Advertising	23,206	26,596	195,000	225,000	30,000	15.4
66703 Publications and Subscriptions	179	740	1,700	1,700	0	0.0
66706 Dues and Memberships	358	385	1,200	1,200	0	0.0
66709 Local Mileage Reimbursement	1,161	1,182	2,000	2,000	0	0.0
66710 Employee Recruitment	0	975	0	0	0	0.0
66711 Employee Relocation	0	6,757	0	0	0	0.0
66713 Bad Debt Provision	391,336	299,134	0	0	0	0.0
66716 Contingency	0	0	655,999	2,140,000	1,484,001	226.2
66727 County Admin Charge	863,731	858,316	898,486	962,644	64,158	7.1
66749 Revenue Collection Cost	1,051,554	927,513	1,090,000	1,087,200	(2,800)	(0.2)
66800 Fleet ISF	1,116	0	892	910	18	2.0
66802 Motor Pool ISF	128	101	240	100	(140)	(58.3)
66803 Fleet Parts ISF	1,418	2,215	0	0	0	0.0
66804 Fleet Sublet ISF	401	505	0	0	0	0.0
66805 Fleet Labor ISF	2,309	2,825	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,510	811	1,079	268	33.0
66902 Copier ISF	4,066	5,091	5,627	5,627	0	0.0
66905 Postage ISF	4,193	962	4,193	3,275	(918)	(21.9)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	399	670	335	600	265	79.1
67300 Depreciation Expense	8,420	16,491	0	0	0	0.0
89400 Operating Reimbursement Out	257,825	274,527	286,595	245,195	(41,400)	(14.4)
Total Expenses Operating	2,751,060	2,675,245	3,427,115	5,026,865	1,599,750	46.7
Expenses Capital						
78103 CO Communications Cost	0	9,245	0	0	0	0.0
78500 CO Vehicles	0	0	0	32,300	32,300	0.0
79000 Assets Capitalized	0	(9,245	0	0	0	0.0
Total Expenses Capital	0	0	0	32,300	32,300	0.0
REVENUE	27,464,047	23,884,427	27,275,000	27,990,000	715,000	2.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

543500001 EM Administration

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
AVAILABLE	27,464,047	23,884,427	27,275,000	27,990,000	715,000	2.6
Personnel	621,177	597,942	1,058,618	1,255,645	197,027	18.6
Operating	2,751,060	2,675,245	3,427,115	5,026,865	1,599,750	46.7
Capital	0	0	0	32,300	32,300	0.0
EXPENDITURES	3,372,237	3,273,187	4,485,733	6,314,810	1,829,077	40.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,372,237	3,273,187	4,485,733	6,314,810	1,829,077	40.8

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Director	13 EXEC	1.00	
Business Manager	12 EX	1.00	
EM Program Development Manager	11 EX	1.00	
Assistant County Attorney	9 EX	0.25	
Contracts Administrator	9 EX	1.00	
Materials Recovery Facilities Oper Manager	9 EX	1.00	
Recycling Program Manager	9 EX	1.00	
Marketing Specialist	7 EX	1.00	
Marketing / Public Education Specialist	7 EX	0.50	
Project Officer	7 EX	1.00	
Account Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	0.25	
Solid Waste Community Representative I	4 EX	2.00	
Account Technician	10 NE	1.00	
Acct Specialist II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		14.00	$ 791,325
TOTAL PERSONNEL		14.00	$ 791,325

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Administration

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Hybrid Sedan	1	$ 32,300	$ 32,300
TOTAL		1		$ 32,300

Charleston County
Organizational Budget
Run Date: 06/21/12

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42969 Recycling Rev Steel	5,815	459	0	3,000	3,000	0.0
42970 Recycling Rev Paper	0	2,341	0	0	0	0.0
42972 Recycling Rev Misc	8,718	13,636	10,000	10,000	0	0.0
42975 Recycling Rev Plastic PET	128	0	0	0	0	0.0
42976 Recycling Rev Batteries	3,066	2,600	3,000	1,000	(2,000)	(66.7)
42977 Recycling Rev Glass	0	125	0	0	0	0.0
43240 Recycling Rev Used Motor Oil	23,897	28,652	20,000	25,000	5,000	25.0
Total Revenues	41,624	47,813	33,000	39,000	6,000	18.2
Expenses Personnel						
54001 Salaries and Wages - Regular	107,175	118,040	182,285	156,840	(25,445)	(13.9)
54006 Non Exempt Overtime - Regular	4,238	6,983	5,075	15,000	9,925	195.6
54007 Holiday Pay - Regular	312	926	1,500	1,500	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,068	3,695	0	0	0	0.0
54201 Fringe Benefits - Regular	41,417	46,079	71,767	69,336	(2,431)	(3.4)
Total Expenses Personnel	157,210	175,723	260,627	242,676	(17,951)	(6.9)
Expenses Operating						
64601 Uniforms	792	0	1,950	1,950	0	0.0
64603 Office Expenses	0	20	75	75	0	0.0
64615 Other Operating Supplies	1,614	10,906	20,000	20,000	0	0.0
64642 Repair and Maint Supplies	577	3,685	500	1,500	1,000	200.0
64643 Traffic Sign and Supplies	0	0	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	509	1,227	3,000	3,000	0	0.0
64651 Small Tools	223	488	500	500	0	0.0
64655 Grounds Maint Supplies	0	11	0	0	0	0.0
64667 Public Works Projects	3,338	0	0	0	0	0.0
64811 Waste Disposal Services	74,743	63,775	80,000	80,000	0	0.0
64844 Traffic Calming	0	350	0	0	0	0.0
65502 Leases Machinery and Equipment	495	0	0	0	0	0.0
65801 Training and Conference	0	1,560	1,000	1,000	0	0.0
66800 Fleet ISF	1,781	0	3,634	3,707	73	2.0
66802 Motor Pool ISF	0	0	240	0	(240)	(100.0)
66803 Fleet Parts ISF	673	356	0	0	0	0.0
66804 Fleet Sublet ISF	90	42	0	0	0	0.0
66805 Fleet Labor ISF	1,290	307	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	0	2,239	2,112	2,809	697	33.0
Total Expenses Operating	86,125	84,966	114,011	115,541	1,530	1.3
REVENUE	41,624	47,813	33,000	39,000	6,000	18.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	41,624	47,813	33,000	39,000	6,000	18.2
Personnel	157,210	175,723	260,627	242,676	(17,951)	(6.9)
Operating	86,125	84,966	114,011	115,541	1,530	1.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	243,335	260,689	374,638	358,217	(16,421)	(4.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	243,335	260,689	374,638	358,217	(16,421)	(4.4)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Bees Ferry Landfill Convenience Center

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Household Hazardous Waste Technician I	11 NE	1.00	
Construction Maintenance Worker I	4 NE	5.00	
TOTAL CURRENT PERSONNEL		6.00	$ 156,840
TOTAL PERSONNEL		6.00	$ 156,840

Charleston County
Organizational Budget
Run Date: 06/21/12

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42978 Recycling Rev Compost	54,854	53,838	45,000	45,000	0	0.0
42981 Landfill Tipping Fees	0	0	0	5,000	5,000	0.0
Total Revenues	54,854	53,838	45,000	50,000	5,000	11.1
Expenses Personnel						
54001 Salaries and Wages - Regular	272,520	432,380	433,935	430,733	(3,202)	(0.7)
54002 Temporaries	0	5,081	70,000	77,360	7,360	10.5
54006 Non Exempt Overtime - Regular	40,973	53,255	50,750	50,000	(750)	(1.5)
54007 Holiday Pay - Regular	2,412	4,600	5,000	6,000	1,000	20.0
54010 COLA and Other Sal Adjust-Reg	(658	6,313	0	0	0	0.0
54201 Fringe Benefits - Regular	114,279	172,126	198,079	208,618	10,539	5.3
54400 Contracted Temporary Svc	0	122,987	15,000	0	(15,000)	(100.0)
Total Expenses Personnel	429,526	796,742	772,764	772,711	(53)	(0.0)
Expenses Operating						
64601 Uniforms	2,069	1,294	2,910	3,000	90	3.1
64603 Office Expenses	0	203	0	400	400	0.0
64615 Other Operating Supplies	2,242	8,024	2,000	2,000	0	0.0
64638 Gravel and Fill Materials	186,990	249,204	168,000	250,000	82,000	48.8
64642 Repair and Maint Supplies	5,723	9,934	12,000	12,000	0	0.0
64644 Safety Equipment and Supplies	1,453	1,840	2,200	3,000	800	36.4
64651 Small Tools	1,097	1,597	1,200	1,600	400	33.3
65502 Leases Machinery and Equipment	112,636	423,657	200,000	100,000	(100,000)	(50.0)
65801 Training and Conference	0	1,416	3,340	3,340	0	0.0
66602 Wireless Tech ISF Charges	0	0	0	8,101	8,101	0.0
66800 Fleet ISF	1,366	0	299,000	334,980	35,980	12.0
66802 Motor Pool ISF	0	0	240	100	(140)	(58.3)
66803 Fleet Parts ISF	193,338	118,393	0	0	0	0.0
66804 Fleet Sublet ISF	100,286	57,153	0	0	0	0.0
66805 Fleet Labor ISF	65,746	58,209	0	0	0	0.0
66806 Fleet Fuel ISF	0	4,967	2,469	3,284	815	33.0
67300 Depreciation Expense	170,327	191,107	0	0	0	0.0
Total Expenses Operating	843,273	1,126,998	693,359	721,805	28,446	4.1
Expenses Capital						
78500 CO Vehicles	0	0	0	800,600	800,600	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
78701 CO Heavy Equipment	190,373	204,147	634,000	735,000	101,000	15.9
79000 Assets Capitalized	(190,373	(204,147	0	0	0	0.0
Total Expenses Capital	0	0	634,000	1,535,600	901,600	142.2
REVENUE	54,854	53,838	45,000	50,000	5,000	11.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	54,854	53,838	45,000	50,000	5,000	11.1
Personnel	429,526	796,742	772,764	772,711	(53)	(0.0)
Operating	843,273	1,126,998	693,359	721,805	28,446	4.1
Capital	0	0	634,000	1,535,600	901,600	142.2
EXPENDITURES	1,272,799	1,923,740	2,100,123	3,030,116	929,993	44.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,272,799	1,923,740	2,100,123	3,030,116	929,993	44.3

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Compost and Mulch Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Superintendent	8 EX	1.00	
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator III SWMRF	11 NE	2.00	
Equipment Operator III SWOTHER	11 NE	2.00	
Equipment Operator II SW	10 NE	3.00	
Construction Maintenance Worker II	6 NE	2.00	
TOTAL CURRENT PERSONNEL		11.00	$ 430,733
TOTAL PERSONNEL		11.00	$ 430,733

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Compost and Mulch

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Dump Trucks	2	$ 400,300	$ 800,600
78701	Hydraulic Excavator	1	210,000	210,000
78701	Landfill Bull Dozer	1	525,000	525,000
TOTAL		4		$ 1,535,600

Charleston County
Organizational Budget
Run Date: 06/21/12

543505001 EM Containerization

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	439	20,843	0	0	0	0.0
43510 Insure Proceeds-Repairs	0	685	0	0	0	0.0
Total Revenues	439	21,528	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	862,878	769,050	860,584	858,073	(2,511)	(0.3)
54002 Temporaries	0	(565	0	0	0	0.0
54006 Non Exempt Overtime - Regular	83,453	70,471	60,900	60,000	(900)	(1.5)
54007 Holiday Pay - Regular	11,700	9,611	16,000	16,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	(17,758	(20,928	0	0	0	0.0
54201 Fringe Benefits - Regular	347,335	299,919	356,244	373,629	17,385	4.9
54400 Contracted Temporary Svc	0	6,829	0	8,000	8,000	0.0
Total Expenses Personnel	1,287,608	1,134,387	1,293,728	1,315,702	21,974	1.7
Expenses Operating						
64601 Uniforms	6,677	0	5,850	7,000	1,150	19.7
64602 Public Safety Supplies	675	0	0	0	0	0.0
64603 Office Expenses	200	204	75	75	0	0.0
64615 Other Operating Supplies	20,554	25,105	105,303	87,000	(18,303)	(17.4)
64628 Vehicle Supplies	400	547	750	750	0	0.0
64631 Painting Supplies	0	921	750	750	0	0.0
64632 Structural Steel Iron	0	0	1,700	1,700	0	0.0
64638 Gravel and Fill Materials	0	0	5,000	5,000	0	0.0
64640 Asphalt and Paving Materials	0	0	2,500	3,500	1,000	40.0
64642 Repair and Maint Supplies	60,865	132,691	40,340	40,340	0	0.0
64643 Traffic Sign and Supplies	0	152	1,000	3,000	2,000	200.0
64644 Safety Equipment and Supplies	4,926	4,844	4,000	4,000	0	0.0
64651 Small Tools	0	23	1,000	1,000	0	0.0
64654 Noncapital FF&E	0	1,466	1,200	1,200	0	0.0
64667 Public Works Projects	458	5,075	0	0	0	0.0
64811 Waste Disposal Services	0	0	0	14,000	14,000	0.0
64840 Contracted Services	0	15,684	0	15,000	15,000	0.0
65500 Leases Land and Building	26,422	26,185	26,600	26,600	0	0.0
65502 Leases Machinery and Equipment	19,272	20,661	23,363	9,000	(14,363)	(61.5)
65801 Training and Conference	0	633	4,500	4,500	0	0.0
66600 Telephone ISF Charges	2,715	3,050	2,994	2,802	(192)	(6.4)

Charleston County
Organizational Budget
Run Date: 06/21/12

543505001 EM Containerization

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	701	2,242	2,200	4,885	2,685	122.0
66706 Dues and Memberships	0	0	680	680	0	0.0
66709 Local Mileage Reimbursement	260	0	0	0	0	0.0
66800 Fleet ISF	125,818	(111	210,000	244,200	34,200	16.3
66802 Motor Pool ISF	0	0	240	100	(140)	(58.3)
66803 Fleet Parts ISF	115,731	121,250	0	0	0	0.0
66804 Fleet Sublet ISF	46,183	77,083	0	0	0	0.0
66805 Fleet Labor ISF	116,962	126,280	0	0	0	0.0
66806 Fleet Fuel ISF	0	168,731	180,000	239,400	59,400	33.0
66902 Copier ISF	994	1,381	1,986	3,794	1,808	91.0
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	185,928	153,101	0	0	0	0.0
Total Expenses Operating	736,676	888,207	623,040	721,285	98,245	15.8
Expenses Capital						
77504 CO Fencing	0	24,985	0	0	0	0.0
78500 CO Vehicles	0	82,086	624,000	836,500	212,500	34.1
78700 CO Solid Waste Equipment	0	0	255,000	0	(255,000)	(100.0)
78902 CO Miscellaneous Equipment	0	37,361	0	0	0	0.0
79000 Assets Capitalized	0	(144,432	0	0	0	0.0
Total Expenses Capital	0	0	879,000	836,500	(42,500)	(4.8)
REVENUE	439	21,528	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	439	21,528	0	0	0	0.0
Personnel	1,287,608	1,134,387	1,293,728	1,315,702	21,974	1.7
Operating	736,676	888,207	623,040	721,285	98,245	15.8
Capital	0	0	879,000	836,500	(42,500)	(4.8)
EXPENDITURES	2,024,284	2,022,594	2,795,768	2,873,487	77,719	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,024,284	2,022,594	2,795,768	2,873,487	77,719	2.8

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Containerization

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Superintendent	8 EX	1.00	
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator II	10 NE	10.00	
Construction Maintenance Worker I	4 NE	16.00	
TOTAL CURRENT PERSONNEL		28.00	$ 858,073
TOTAL PERSONNEL		28.00	$ 858,073

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Containerization

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	1.5 Ton Truck with Flatbed Body	1	$ 50,300	$ 50,300
78500	Front Loading Garbage Truck	1	270,300	270,300
78500	Knuckleboom Loader	1	165,300	165,300
78500	Roll-Off Container Truck	1	175,300	175,300
78500	Scow Body Dump Truck	1	175,300	175,300
TOTAL		5		$ 836,500

Charleston County
Organizational Budget
Run Date: 06/21/12

543508001 EM Curbside Collections

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	3,217	2,550	0	0	0	0.0
Total Revenues	3,217	2,550	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	306,912	539,815	752,135	756,746	4,611	0.6
54002 Temporaries	125,858	56,965	38,002	110,198	72,196	190.0
54006 Non Exempt Overtime - Regular	34,886	76,517	28,065	80,000	51,935	185.1
54007 Holiday Pay - Regular	3,066	7,020	5,800	10,000	4,200	72.4
54008 Anticipated Vacancies	0	0	(40,464	(38,919	1,545	(3.8)
54010 COLA and Other Sal Adjust-Reg	1,630	26,800	0	0	0	0.0
54201 Fringe Benefits - Regular	152,430	224,591	304,760	358,534	53,774	17.6
54400 Contracted Temporary Svc	0	1,201	18,000	18,000	0	0.0
Total Expenses Personnel	624,782	932,909	1,106,298	1,294,559	188,261	17.0
Expenses Operating						
64601 Uniforms	2,582	0	4,417	5,500	1,083	24.5
64603 Office Expenses	0	0	75	75	0	0.0
64615 Other Operating Supplies	99,092	558,304	179,400	6,035,000	5,855,600	3,264.0
64628 Vehicle Supplies	315	0	350	350	0	0.0
64631 Painting Supplies	0	0	500	750	250	50.0
64642 Repair and Maint Supplies	0	615	200	200	0	0.0
64644 Safety Equipment and Supplies	2,248	3,633	4,000	4,000	0	0.0
65801 Training and Conference	0	0	1,800	1,800	0	0.0
66600 Telephone ISF Charges	2,615	2,521	2,744	2,568	(176)	(6.4)
66703 Publications and Subscriptions	0	45	60	60	0	0.0
66705 Maint Cont Bldgs and Grnds	0	0	170	0	(170)	(100.0)
66706 Dues and Memberships	0	0	0	170	170	0.0
66800 Fleet ISF	147,209	(3,078	430,000	438,600	8,600	2.0
66802 Motor Pool ISF	0	0	240	100	(140)	(58.3)
66803 Fleet Parts ISF	192,071	218,585	0	0	0	0.0
66804 Fleet Sublet ISF	41,744	147,543	0	0	0	0.0
66805 Fleet Labor ISF	169,781	196,029	0	0	0	0.0
66806 Fleet Fuel ISF	0	210,623	240,000	305,900	65,900	27.5
67300 Depreciation Expense	216,176	241,887	0	0	0	0.0
Total Expenses Operating	873,833	1,576,707	863,956	6,795,073	5,931,117	686.5

Charleston County
Organizational Budget
Run Date: 06/21/12

543508001 EM Curbside Collections

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Capital						
78500 CO Vehicles	1,100,202	469,592	1,190,000	1,001,200	(188,800)	(15.9)
79000 Assets Capitalized	(1,100,202	(469,592	0	0	0	0.0
Total Expenses Capital	0	0	1,190,000	1,001,200	(188,800)	(15.9)
REVENUE	3,217	2,550	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,217	2,550	0	0	0	0.0
Personnel	624,782	932,909	1,106,298	1,294,559	188,261	17.0
Operating	873,833	1,576,707	863,956	6,795,073	5,931,117	686.5
Capital	0	0	1,190,000	1,001,200	(188,800)	(15.9)
EXPENDITURES	1,498,615	2,509,616	3,160,254	9,090,832	5,930,578	187.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,498,615	2,509,616	3,160,254	9,090,832	5,930,578	187.7

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Curbside Collections

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Collections Manager	9 EX	1.00	
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	12.00	
Equipment Operator II	10 NE	1.00	
Solid Waste Enforcement Officer	7 NE	2.00	
Construction Maintenance Worker I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		19.00	$ 756,746
TOTAL PERSONNEL		19.00	$ 756,746

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Curbside Collections

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Curbside Single Stream Automated Trucks	4	$ 250,300	$ 1,001,200
TOTAL		4		$ 1,001,200

Charleston County
Organizational Budget
Run Date: 06/21/12

543517001 EM Debt Service

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	407,147	326,616	250,250	168,750	(81,500)	(32.6)
67101 Principal Payment on Bonds	0	0	1,630,000	1,710,000	80,000	4.9
67103 Amortization of Issue Costs	35,252	35,252	35,252	35,252	0	0.0
67106 Trust Administration Fee	8,075	7,575	8,100	8,500	400	4.9
Total Expenses Operating	450,474	369,443	1,923,602	1,922,502	(1,100)	(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	450,474	369,443	1,923,602	1,922,502	(1,100)	(0.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	450,474	369,443	1,923,602	1,922,502	(1,100)	(0.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	450,474	369,443	1,923,602	1,922,502	(1,100)	(0.0)

Charleston County
Organizational Budget
Run Date: 06/21/12

543509001 EM Drop Site Collections

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	6,028	2,641	0	0	0	0.0
Total Revenues	6,028	2,641	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	282,754	280,516	322,956	325,936	2,980	0.9
54006 Non Exempt Overtime - Regular	26,718	34,798	20,300	30,000	9,700	47.8
54007 Holiday Pay - Regular	2,807	3,808	6,000	6,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,129	8,648	0	0	0	0.0
54201 Fringe Benefits - Regular	114,177	110,293	132,718	144,774	12,056	9.1
Total Expenses Personnel	430,585	438,063	481,974	506,710	24,736	5.1
Expenses Operating						
64601 Uniforms	1,750	0	2,000	2,000	0	0.0
64603 Office Expenses	36	0	0	0	0	0.0
64615 Other Operating Supplies	635	18,284	21,000	21,000	0	0.0
64631 Painting Supplies	680	0	1,000	1,000	0	0.0
64632 Structural Steel Iron	0	0	750	750	0	0.0
64638 Gravel and Fill Materials	0	0	1,500	1,500	0	0.0
64642 Repair and Maint Supplies	9,200	7,304	20,000	30,000	10,000	50.0
64644 Safety Equipment and Supplies	580	719	1,000	1,000	0	0.0
64651 Small Tools	0	125	250	250	0	0.0
64667 Public Works Projects	1,088	0	0	0	0	0.0
66800 Fleet ISF	40,187	0	77,403	78,951	1,548	2.0
66802 Motor Pool ISF	0	0	240	100	(140)	(58.3)
66803 Fleet Parts ISF	34,649	30,429	0	0	0	0.0
66804 Fleet Sublet ISF	5,106	11,939	0	0	0	0.0
66805 Fleet Labor ISF	34,414	30,012	0	0	0	0.0
66806 Fleet Fuel ISF	0	55,426	43,222	57,485	14,263	33.0
67300 Depreciation Expense	49,927	49,927	0	0	0	0.0
Total Expenses Operating	178,252	204,165	168,365	194,036	25,671	15.2
Expenses Capital						
78500 CO Vehicles	0	0	200,000	170,600	(29,400)	(14.7)
Total Expenses Capital	0	0	200,000	170,600	(29,400)	(14.7)

Charleston County
Organizational Budget
Run Date: 06/21/12

543509001 EM Drop Site Collections

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
REVENUE	6,028	2,641	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,028	2,641	0	0	0	0.0
Personnel	430,585	438,063	481,974	506,710	24,736	5.1
Operating	178,252	204,165	168,365	194,036	25,671	15.2
Capital	0	0	200,000	170,600	(29,400)	(14.7)
EXPENDITURES	608,837	642,228	850,339	871,346	21,007	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	608,837	642,228	850,339	871,346	21,007	2.5

DIVISION - Drop Site Collections

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Equipment Operator III	11 NE	7.00	
Equipment Operator II	10 NE	1.00	
TOTAL CURRENT PERSONNEL		8.00	$ 325,936
TOTAL PERSONNEL		8.00	$ 325,936

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Drop Site Collections

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Roll-off Container Trucks	2	$ 85,300	$ 170,600
TOTAL		2		$ 170,600

Charleston County
Organizational Budget
Run Date: 06/21/12

543502001 EM Landfill Operations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	131,199	139,471	120,000	120,000	0	0.0
42967 Recycling Rev Landfill	39,199	213,676	30,000	60,000	30,000	100.0
42978 Recycling Rev Compost	984	0	0	0	0	0.0
42981 Landfill Tipping Fees	181,153	118,538	130,000	50,000	(80,000)	(61.5)
43500 Reimbursement of Workers Comp	132	0	0	0	0	0.0
43510 Insure Proceeds-Repairs	0	289,856	0	0	0	0.0
Total Revenues	352,667	761,541	280,000	230,000	(50,000)	(17.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	820,322	684,370	939,099	957,472	18,373	2.0
54002 Temporaries	0	830	0	0	0	0.0
54006 Non Exempt Overtime - Regular	82,911	97,254	126,875	125,000	(1,875)	(1.5)
54007 Holiday Pay - Regular	6,272	9,672	31,000	15,000	(16,000)	(51.6)
54008 Anticipated Vacancies	0	0	(308,012	(98,000	210,012	(68.2)
54010 COLA and Other Sal Adjust-Reg	(9,043	15,828	0	0	0	0.0
54201 Fringe Benefits - Regular	333,623	286,280	417,743	438,989	21,246	5.1
54400 Contracted Temporary Svc	54,550	5,567	7,500	7,500	0	0.0
Total Expenses Personnel	1,288,635	1,099,801	1,214,205	1,445,961	231,756	19.1
Expenses Operating						
64601 Uniforms	4,060	9,362	3,233	4,500	1,267	39.2
64603 Office Expenses	2,420	4,834	5,500	5,500	0	0.0
64612 Drafting Supplies	36	58	200	200	0	0.0
64613 Public Education Supplies	0	0	3,000	0	(3,000)	(100.0)
64615 Other Operating Supplies	5,996	9,312	13,000	16,000	3,000	23.1
64625 Vehicle Fuel	20,643	18,675	48,799	20,000	(28,799)	(59.0)
64637 Drainage Piping	5,964	1,200	5,000	5,000	0	0.0
64638 Gravel and Fill Materials	147,875	8,896	100,000	100,000	0	0.0
64640 Asphalt and Paving Materials	103	16	1,210	50,000	48,790	4,032.2
64642 Repair and Maint Supplies	12,849	25,213	20,022	25,000	4,978	24.9
64643 Traffic Sign and Supplies	1,780	0	1,000	3,000	2,000	200.0
64644 Safety Equipment and Supplies	3,933	3,094	9,500	9,500	0	0.0
64648 Custodial & Laundry	4,863	6,582	5,006	9,000	3,994	79.8
64651 Small Tools	1,298	1,056	1,500	1,500	0	0.0
64654 Noncapital FF&E	0	12,360	3,000	3,000	0	0.0
64655 Grounds Maint Supplies	15,754	20,659	20,903	20,903	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

543502001 EM Landfill Operations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64667 Public Works Projects	2,744	14,144	0	10,000	10,000	0.0
64800 Consultant Fees	576,653	550,516	500,000	600,000	100,000	20.0
64806 Security Patrol Services	5,839	6,380	7,000	8,000	1,000	14.3
64811 Waste Disposal Services	3,083,210	5,787,863	6,362,050	6,500,000	137,950	2.2
64826 Printing and Binding	236	52	300	300	0	0.0
64827 Leachate Disposal	521,194	215,623	300,000	200,000	(100,000)	(33.3)
64832 Landfill Post Closure Costs	2,035	81	10,000	0	(10,000)	(100.0)
64840 Contracted Services	743,518	37,455	0	0	0	0.0
65502 Leases Machinery and Equipment	30,949	13,000	17,150	20,000	2,850	16.6
65801 Training and Conference	3,650	1,137	13,650	13,650	0	0.0
66600 Telephone ISF Charges	3,809	3,912	4,927	4,611	(316)	(6.4)
66602 Wireless Tech ISF Charges	14,228	14,239	14,000	6,997	(7,003)	(50.0)
66700 Landfill Closure Costs	1,187,258	297,000	0	800,000	800,000	0.0
66701 Maint Contract Machinery	5,406	3,434	5,000	5,000	0	0.0
66703 Publications and Subscriptions	0	67	300	300	0	0.0
66706 Dues and Memberships	570	225	1,355	1,355	0	0.0
66709 Local Mileage Reimbursement	1,395	485	500	500	0	0.0
66724 Permits	75	170	75	75	0	0.0
66800 Fleet ISF	334,925	0	500,000	540,351	40,351	8.1
66802 Motor Pool ISF	0	0	240	100	(140)	(58.3)
66803 Fleet Parts ISF	182,770	177,166	0	0	0	0.0
66804 Fleet Sublet ISF	129,823	240,355	0	0	0	0.0
66805 Fleet Labor ISF	115,281	111,232	0	0	0	0.0
66806 Fleet Fuel ISF	0	411,802	450,000	598,500	148,500	33.0
66902 Copier ISF	1,265	5,100	5,598	5,598	0	0.0
66905 Postage ISF	89	169	164	171	7	4.3
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	682,490	1,495,739	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	0	81,062	81,062	0.0
Total Expenses Operating	7,857,921	9,509,672	8,434,191	9,670,682	1,236,491	14.7
Expenses Capital						
77700 CO Modular Unit Purchase	7,917	121,966	0	0	0	0.0
78102 CO Office Furniture	0	5,047	0	0	0	0.0
78500 CO Vehicles	0	25,295	110,000	0	(110,000)	(100.0)
78701 CO Heavy Equipment	748,316	463,907	931,000	1,025,325	94,325	10.1
78902 CO Miscellaneous Equipment	0	0	15,000	0	(15,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/21/12

543502001 EM Landfill Operations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
79000 Assets Capitalized	(756,233	(616,215	0	0	0	0.0
Total Expenses Capital	0	0	1,056,000	1,025,325	(30,675)	(2.9)
Interfund Transfer Out 99700 Interfd Transfer Out	0	0	0	5,700,000	5,700,000	0.0
Total Interfund Transfer Out	0	0	0	5,700,000	5,700,000	0.0
REVENUE	352,667	761,541	280,000	230,000	(50,000)	(17.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	352,667	761,541	280,000	230,000	(50,000)	(17.8)
Personnel	1,288,635	1,099,801	1,214,205	1,445,961	231,756	19.1
Operating	7,857,921	9,509,672	8,434,191	9,670,682	1,236,491	14.7
Capital	0	0	1,056,000	1,025,325	(30,675)	(2.9)
EXPENDITURES	9,146,556	10,609,473	10,704,396	12,141,968	1,437,572	13.4
INTERFUND TRANSFER OUT	0	0	0	5,700,000	5,700,000	0.0
DISBURSEMENTS	9,146,556	10,609,473	10,704,396	17,841,968	7,137,572	66.7

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Landfill Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Engineer	11 EX	1.00	
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	3.00	
Equipment Operator II	10 NE	6.00	
Equipment Operator I	9 NE	1.00	
Account Specialist III	8 NE	1.00	
Account Specialist II	7 NE	2.00	
Construction/Maintenance Worker II	6 NE	2.00	
To Be Determined	TBD	6.00	
TOTAL CURRENT PERSONNEL		24.00	$ 957,472
TOTAL PERSONNEL		24.00	$ 957,472

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Landfill Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78701	Bush Hog	1	$ 21,700	$ 21,700
78701	Landfill Bull Dozer	1	569,625	569,625
78701	Landfill Bull Dozer	1	434,000	434,000
TOTAL		3		$ 1,025,325

Charleston County
Organizational Budget
Run Date: 06/21/12

543526001 EM Litter Control Program

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43501 Sale of Personal Property	0	(6,499	0	0	0	0.0
Total Revenues	0	(6,499	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	42,781	29,279	17,539	17,555	16	0.1
54010 COLA and Other Sal Adjust-Reg	300	(4,561	0	0	0	0.0
54201 Fringe Benefits - Regular	15,889	10,715	6,665	7,022	357	5.4
Total Expenses Personnel	58,970	35,433	24,204	24,577	373	1.5
Expenses Operating						
64601 Uniforms	558	125	0	0	0	0.0
64603 Office Expenses	384	0	0	0	0	0.0
64615 Other Operating Supplies	217	27	0	0	0	0.0
64628 Vehicle Supplies	0	15	0	0	0	0.0
64644 Safety Equipment and Supplies	0	121	0	0	0	0.0
65219 Clemson Extension Service	15,000	15,000	15,000	15,000	0	0.0
66600 Telephone ISF Charges	943	900	0	0	0	0.0
66602 Wireless Tech ISF Charges	483	250	0	0	0	0.0
66800 Fleet ISF	1,323	0	0	0	0	0.0
66802 Motor Pool ISF	30	0	0	0	0	0.0
66803 Fleet Parts ISF	734	821	0	0	0	0.0
66805 Fleet Labor ISF	967	1,089	0	0	0	0.0
66806 Fleet Fuel ISF	0	2,528	0	0	0	0.0
67300 Depreciation Expense	2,437	0	0	0	0	0.0
Total Expenses Operating	23,076	20,876	15,000	15,000	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	6,499	0	0	0	0.0
Total Interfund Transfer In	0	6,499	0	0	0	0.0
REVENUE	0	(6,499	0	0	0	0.0
INTERFUND TRANSFER IN	0	6,499	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

543526001 EM Litter Control Program

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Personnel	58,970	35,433	24,204	24,577	373	1.5
Operating	23,076	20,876	15,000	15,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	82,046	56,309	39,204	39,577	373	1.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	82,046	56,309	39,204	39,577	373	1.0

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Litter Control

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Environmental Enforcement Officer	10 NE	0.40	
TOTAL CURRENT PERSONNEL		0.40	$ 17,555
TOTAL PERSONNEL		0.40	$ 17,555

Charleston County
Organizational Budget
Run Date: 06/21/12

543501001 EM Materials Recovery Facility

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	16,810	0	0	0	0	0.0
42906 Contracted Building Services	0	42,000	42,000	42,000	0	0.0
42966 Tipping Fees over Allotment	24	0	0	0	0	0.0
42968 Recycling Rev Corrugated	276,175	260,683	300,000	300,000	0	0.0
42969 Recycling Rev Steel	52,158	10,405	0	0	0	0.0
42970 Recycling Rev Paper	36,672	751,720	0	500,000	500,000	0.0
42971 Recycling Rev Plastic HDP	176,171	19,590	0	0	0	0.0
42972 Recycling Rev Misc	3,634	11,228	0	0	0	0.0
42973 Recycling Rev Newspaper	865,091	247,495	0	0	0	0.0
42974 Recycling Rev Alluminum	375,467	46,368	0	0	0	0.0
42975 Recycling Rev Plastic PET	185,693	36,916	0	0	0	0.0
42977 Recycling Rev Glass	2,095	758	0	0	0	0.0
42984 Transportation to Contractor	(80	0	0	0	0	0.0
43287 Commingle Recycle Fee	0	849,593	800,000	800,000	0	0.0
43288 Single Stream Recycle Fee	0	137,430	600,000	100,000	(500,000)	(83.3)
43505 Miscellaneous Revenues	0	31,546	0	0	0	0.0
Total Revenues	1,989,910	2,445,732	1,742,000	1,742,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	716,489	201,794	0	0	0	0.0
54002 Temporaries	63,709	6,435	0	0	0	0.0
54006 Non Exempt Overtime - Regular	18,675	2,228	0	0	0	0.0
54007 Holiday Pay - Regular	1,729	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	8,807	(118,229	0	0	0	0.0
54201 Fringe Benefits - Regular	278,997	69,380	0	0	0	0.0
54400 Contracted Temporary Svc	0	0	228,347	60,000	(168,347)	(73.7)
Total Expenses Personnel	1,088,406	161,608	228,347	60,000	(168,347)	(73.7)
Expenses Operating						
64601 Uniforms	4,574	0	0	0	0	0.0
64615 Other Operating Supplies	60,092	10,015	0	0	0	0.0
64642 Repair and Maint Supplies	42,312	30,296	50,000	60,000	10,000	20.0
64644 Safety Equipment and Supplies	7,114	296	0	3,500	3,500	0.0
64645 Fencing Supplies	5,645	0	0	0	0	0.0
64651 Small Tools	167	0	0	0	0	0.0
64655 Grounds Maint Supplies	0	2,333	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

543501001 EM Materials Recovery Facility

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64667 Public Works Projects	0	372	0	0	0	0.0
64801 Engineering Architectual Fees	0	0	30,000	30,000	0	0.0
64811 Waste Disposal Services	16,810	0	0	0	0	0.0
64827 Leachate Disposal	(10,000	0	0	0	0	0.0
64840 Contracted Services	7,172	41,305	50,000	80,000	30,000	60.0
65502 Leases Machinery and Equipment	123	0	0	8,000	8,000	0.0
65801 Training and Conference	(48	0	0	0	0	0.0
66600 Telephone ISF Charges	8,869	2,953	0	0	0	0.0
66602 Wireless Tech ISF Charges	444	107	0	0	0	0.0
66701 Maint Contract Machinery	2,480	0	10,000	10,000	0	0.0
66705 Maint Cont Bldgs and Grnds	2,762	0	20,000	20,000	0	0.0
66709 Local Mileage Reimbursement	305	488	0	0	0	0.0
66724 Permits	100	0	0	0	0	0.0
66800 Fleet ISF	22,407	(104	125,000	127,500	2,500	2.0
66803 Fleet Parts ISF	19,426	5,474	0	0	0	0.0
66804 Fleet Sublet ISF	35,783	12,575	0	0	0	0.0
66805 Fleet Labor ISF	17,964	3,071	0	0	0	0.0
66806 Fleet Fuel ISF	0	5,846	0	0	0	0.0
67300 Depreciation Expense	163,502	155,443	0	0	0	0.0
Total Expenses Operating	408,003	270,470	285,000	339,000	54,000	18.9
Expenses Capital						
77714 CO Security and Fire Protect	0	34,805	(1,507	0	1,507	(100.0)
78500 CO Vehicles	0	0	30,173	0	(30,173)	(100.0)
78700 CO Solid Waste Equipment	0	0	1,635,335	0	(1,635,335)	(100.0)
78701 CO Heavy Equipment	0	0	40,000	0	(40,000)	(100.0)
79000 Assets Capitalized	0	(34,805	0	0	0	0.0
Total Expenses Capital	0	0	1,704,001	0	(1,704,001)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	15,000,000	15,000,000	0.0
Total Interfund Transfer Out	0	0	0	15,000,000	15,000,000	0.0
REVENUE	1,989,910	2,445,732	1,742,000	1,742,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

543501001 EM Materials Recovery Facility

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
AVAILABLE	1,989,910	2,445,732	1,742,000	1,742,000	0	0.0
Personnel	1,088,406	161,608	228,347	60,000	(168,347)	(73.7)
Operating	408,003	270,470	285,000	339,000	54,000	18.9
Capital	0	0	1,704,001	0	(1,704,001)	(100.0)
EXPENDITURES	1,496,409	432,078	2,217,348	399,000	(1,818,348)	(82.0)
INTERFUND TRANSFER OUT	0	0	0	15,000,000	15,000,000	0.0
DISBURSEMENTS	1,496,409	432,078	2,217,348	15,399,000	13,181,652	594.5

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Materials Recovery Facility

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Equipment Operator II	10 NE	1.00	
Recycling Processor II	5 NE	5.00	
Recycling Processor I	3 NE	14.00	
TOTAL CURRENT PERSONNEL		20.00	$ -
TOTAL PERSONNEL		20.00	$ -

Charleston County
Organizational Budget
Run Date: 06/21/12

111000001 Legal Department

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	395,786	383,288	463,593	461,365	(2,228)	(0.5)
54002 Temporaries	59,246	73,777	0	33,759	33,759	0.0
54201 Fringe Benefits - Regular	157,038	151,938	176,166	190,623	14,457	8.2
89100 Personnel Reimbursement In	0	0	0	(39,836	(39,836)	0.0
Total Expenses Personnel	612,070	609,003	639,759	645,911	6,152	1.0
Expenses Operating						
64603 Office Expenses	4,363	3,493	5,500	6,500	1,000	18.2
64802 Special Legal Services	295,680	284,774	300,000	300,000	0	0.0
65801 Training and Conference	1,708	7,827	10,000	10,000	0	0.0
66600 Telephone ISF Charges	5,599	6,305	7,009	5,503	(1,506)	(21.5)
66602 Wireless Tech ISF Charges	896	755	860	829	(31)	(3.6)
66701 Maint Contract Machinery	3,356	3,169	3,150	3,310	160	5.1
66703 Publications and Subscriptions	5,234	6,509	6,000	6,000	0	0.0
66704 Internet Access	12,551	10,873	14,125	15,000	875	6.2
66706 Dues and Memberships	4,360	3,387	3,900	4,980	1,080	27.7
66709 Local Mileage Reimbursement	726	304	1,200	1,200	0	0.0
66725 Judgements and Damages	0	10,000	5,000	5,000	0	0.0
66800 Fleet ISF	281	0	219	223	4	1.8
66803 Fleet Parts ISF	23	80	0	0	0	0.0
66805 Fleet Labor ISF	167	72	0	0	0	0.0
66806 Fleet Fuel ISF	0	240	726	966	240	33.1
66902 Copier ISF	3,239	3,293	3,547	4,167	620	17.5
66905 Postage ISF	1,159	1,507	1,157	1,532	375	32.4
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	2,248	2,306	1,995	2,350	355	17.8
67001 Records Services ISF	0	0	1,000	1,000	0	0.0
89400 Operating Reimbursement Out	48,500	48,500	48,500	48,500	0	0.0
Total Expenses Operating	391,025	394,403	414,897	418,069	3,172	0.8
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: 06/21/12

111000001 Legal Department

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Personnel	612,070	609,003	639,759	645,911	6,152	1.0
Operating	391,025	394,403	414,897	418,069	3,172	0.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,003,095	1,003,406	1,054,656	1,063,980	9,324	0.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,003,095	1,003,406	1,054,656	1,063,980	9,324	0.9

LEGAL

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy County Attorney	14 EX	1.00	
Deputy County Attorney	12 EX	1.00	
Assistant County Attorney	9 EX	2.24	
Administrative Services Coordinator II	6 EX	0.75	
Legal Assistant I	7 NE	1.00	
Assistant Attorney	Ungraded	0.42	
TOTAL CURRENT PERSONNEL		6.41	$ 461,365
TOTAL PERSONNEL		6.41	$ 461,365

Charleston County
Organizational Budget
Run Date: 06/21/12

P11000301 State Drug Funds - Legal

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43012 Legal State Seized Funds	46,695	18,603	17,200	23,000	5,800	33.7
43301 Allocated Interest Earnings	930	780	0	0	0	0.0
Total Revenues	47,625	19,383	17,200	23,000	5,800	33.7
Expenses Operating						
64841 Court Filing Fee	3,044	6,858	5,000	6,000	1,000	20.0
64929 Towing & other related costs	550	650	1,400	3,000	1,600	114.3
65601 Noncapital IT Purchases	4,431	1,133	0	0	0	0.0
65703 Court Investigative Fee	0	369	500	500	0	0.0
65801 Training and Conference	309	0	1,500	1,500	0	0.0
66702 Advertising	212	808	500	3,000	2,500	500.0
66703 Publications and Subscriptions	723	413	800	800	0	0.0
66716 Contingency	0	0	110,381	100,700	(9,681)	(8.8)
66725 Judgements and Damages	2,500	4,445	7,500	7,500	0	0.0
Total Expenses Operating	11,769	14,676	127,581	123,000	(4,581)	(3.6)
REVENUE	47,625	19,383	17,200	23,000	5,800	33.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	47,625	19,383	17,200	23,000	5,800	33.7
Personnel	0	0	0	0	0	0.0
Operating	11,769	14,676	127,581	123,000	(4,581)	(3.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	11,769	14,676	127,581	123,000	(4,581)	(3.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	11,769	14,676	127,581	123,000	(4,581)	(3.6)

Charleston County
Organizational Report
Run Date: 06/22/12

325 State Agencies

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42931 Vital Statistics Fees	126,153	123,213	120,000	120,000	0	0.0
Total Revenues	126,153	123,213	120,000	120,000	0	0.0
64600 Postage Direct	25,000	25,000	25,000	25,000	0	0.0
64603 Office Expenses	19,738	18,430	27,397	27,352	(45)	(0.2)
64611 Copy Supplies	19,764	10,463	13,980	14,000	20	0.1
64615 Other Operating Supplies	9,759	8,982	10,000	10,000	0	0.0
64624 Drugs and Medical Supplies	16,905	33,060	27,426	25,000	(2,426)	(8.8)
64642 Repair and Maint Supplies	756	374	1,000	1,000	0	0.0
64804 Professional Medical Services	16,078	12,150	15,000	15,000	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
64840 Contracted Services	7,873	6,836	11,516	14,000	2,484	21.6
65000 Electricity and Gas	41,596	13,174	45,000	45,000	0	0.0
65001 Water and Sewer	1,349	1,327	2,000	2,000	0	0.0
65103 Mental Health Center	50,880	0	47,247	47,247	0	0.0
65104 Department of Social Services	72,000	72,000	72,000	72,000	0	0.0
65504 Leases Miscellaneous Charges	0	0	1,000	1,000	0	0.0
65605 DP Refresh Costs	368	516	505	508	3	0.6
66600 Telephone ISF Charges	31,240	28,308	29,003	27,144	(1,859)	(6.4)
66701 Maint Contract Machinery	0	0	1,300	1,300	0	0.0
66702 Advertising	3,071	3,296	5,000	5,000	0	0.0
66723 Miscellaneous Claims	0	0	1,000	1,000	0	0.0
66737 Parking Expense	41,012	39,956	39,695	41,518	1,823	4.6
66907 Messenger Service ISF	950	1,037	1,037	1,037	0	0.0
Total Expenses Operating	358,339	274,909	377,106	377,106	0	0.0
99700 Interfd Transfer Out	0	25,000	0	0	0	0.0
Total Interfund Transfer Out	0	25,000	0	0	0	0.0
REVENUE	126,153	123,213	120,000	120,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	126,153	123,213	120,000	120,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	358,339	274,909	377,106	377,106	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	358,339	274,909	377,106	377,106	0	0.0
INTERFUND TRANSFER OUT	0	25,000	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/22/12

325 State Agencies

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
DISBURSEMENTS	358,339	299,909	377,106	377,106	0	0.0

Charleston County
Organizational Report
Run Date: 06/22/12

918 Trans Sales Tax Transit

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
43401 Transportation Sales Tax	6,532,726	6,827,564	6,426,000	7,200,000	774,000	12.0
Total Revenues	6,532,726	6,827,564	6,426,000	7,200,000	774,000	12.0
65918 Lump Sum Appropriation	7,385,170	7,385,970	7,511,750	7,190,000	(321,750)	(4.3)
66727 County Admin Charge	10,000	10,000	10,000	10,000	0	0.0
Total Expenses Operating	7,395,170	7,395,970	7,521,750	7,200,000	(321,750)	(4.3)
REVENUE	6,532,726	6,827,564	6,426,000	7,200,000	774,000	12.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,532,726	6,827,564	6,426,000	7,200,000	774,000	12.0
Personnel	0	0	0	0	0	0.0
Operating	7,395,170	7,395,970	7,521,750	7,200,000	(321,750)	(4.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	7,395,170	7,395,970	7,521,750	7,200,000	(321,750)	(4.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	7,395,170	7,395,970	7,521,750	7,200,000	(321,750)	(4.3)

Charleston County
Organizational Budget
Run Date: 06/21/12

X90200001 Trident Technical College

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	5,121,133	5,359,936	5,243,000	5,263,000	20,000	0.4
42601 Motor Vehicle Taxes Current	306,082	310,874	284,000	271,000	(13,000)	(4.6)
42602 Refund of Taxes	0	(180,201	0	0	0	0.0
42603 Real Property Taxes Delinquent	272,511	291,050	212,913	290,000	77,087	36.2
42605 Adds to Adds	(11,387	3,721	0	0	0	0.0
42612 Multi County Park Fees	121,866	126,846	0	0	0	0.0
42613 M County Parks-Partners Credit	(10,728	(7,465	0	0	0	0.0
42616 TIF Refunds	(229,961	(225,739	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	0	0	0	0.0
42838 Manufacturers' Depreciation	7,899	10,591	0	0	0	0.0
42842 Motor Carrier	4,890	4,528	0	0	0	0.0
42862 Homestead State Revenue	83,119	84,841	0	0	0	0.0
Total Revenues	5,719,553	5,833,111	5,739,913	5,824,000	84,087	1.5
Expenses Operating						
66732 Lump Sum Appropriation	5,719,553	5,833,111	5,739,913	5,824,000	84,087	1.5
Total Expenses Operating	5,719,553	5,833,111	5,739,913	5,824,000	84,087	1.5
REVENUE	5,719,553	5,833,111	5,739,913	5,824,000	84,087	1.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,719,553	5,833,111	5,739,913	5,824,000	84,087	1.5
Personnel	0	0	0	0	0	0.0
Operating	5,719,553	5,833,111	5,739,913	5,824,000	84,087	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,719,553	5,833,111	5,739,913	5,824,000	84,087	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,719,553	5,833,111	5,739,913	5,824,000	84,087	1.5

Charleston County
Organizational Budget
Run Date: 06/21/12

X90200201 TTC Debt Service

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	0	0	1,330,000	1,385,000	55,000	4.1
42601 Motor Vehicle Taxes Current	0	0	0	71,000	71,000	0.0
Total Revenues	0	0	1,330,000	1,456,000	126,000	9.5
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	1,330,000	1,456,000	126,000	9.5
Total Interfund Transfer Out	0	0	1,330,000	1,456,000	126,000	9.5
REVENUE	0	0	1,330,000	1,456,000	126,000	9.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	1,330,000	1,456,000	126,000	9.5
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	0	1,330,000	1,456,000	126,000	9.5
DISBURSEMENTS	0	0	1,330,000	1,456,000	126,000	9.5


CHARLESTON
COUNTY
SOUTH CAROLINA

Charleston County
Organizational Budget
Run Date: 06/21/12

120100001 Auditor

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42720 Temporary Vehicle Licenses	340	310	250	200	(50)	(20.0)
42930 Copy Charges	300	25	100	100	0	0.0
Total Revenues	640	335	350	300	(50)	(14.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,196,179	1,222,188	1,320,548	1,328,661	8,113	0.6
54006 Non Exempt Overtime - Regular	867	0	0	0	0	0.0
54201 Fringe Benefits - Regular	428,902	426,146	501,810	531,464	29,654	5.9
89100 Personnel Reimbursement In	(867	0	0	0	0	0.0
Total Expenses Personnel	1,625,081	1,648,334	1,822,358	1,860,125	37,767	2.1
Expenses Operating						
64600 Postage Direct	154	162	300	300	0	0.0
64603 Office Expenses	7,399	12,205	10,000	10,000	0	0.0
64604 Tax Supplies	111,746	110,334	115,000	120,000	5,000	4.3
64608 Photo and Microfilm Supply	0	0	100	50	(50)	(50.0)
64642 Repair and Maint Supplies	64	278	1,000	500	(500)	(50.0)
64826 Printing and Binding	825	2,713	3,000	3,000	0	0.0
65601 Noncapital IT Purchases	0	1,676	0	0	0	0.0
65801 Training and Conference	2,236	1,165	3,000	1,673	(1,327)	(44.2)
66600 Telephone ISF Charges	13,495	13,037	13,228	12,380	(848)	(6.4)
66602 Wireless Tech ISF Charges	1,207	938	1,100	2,029	929	84.5
66701 Maint Contract Machinery	1,200	1,247	2,000	2,000	0	0.0
66702 Advertising	0	18	1,000	0	(1,000)	(100.0)
66703 Publications and Subscriptions	3,553	3,735	4,300	4,300	0	0.0
66706 Dues and Memberships	141	200	320	320	0	0.0
66709 Local Mileage Reimbursement	65	14	200	100	(100)	(50.0)
66767 Maint Contract Software	0	0	2,000	1,000	(1,000)	(50.0)
66800 Fleet ISF	382	0	3,560	3,631	71	2.0
66802 Motor Pool ISF	145	20	400	400	0	0.0
66803 Fleet Parts ISF	394	1,166	0	0	0	0.0
66805 Fleet Labor ISF	938	1,587	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,812	3,625	4,821	1,196	33.0
66902 Copier ISF	3,418	3,261	3,874	3,874	0	0.0
66905 Postage ISF	17,078	17,549	19,047	17,874	(1,173)	(6.1)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

120100001 Auditor

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
67000 Records Storage ISF	2,984	2,863	3,040	3,475	435	14.3
67001 Records Services ISF	12,272	14,799	23,530	23,530	0	0.0
Total Expenses Operating	180,631	191,788	214,633	216,266	1,633	0.8
REVENUE	640	335	350	300	(50)	(14.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	640	335	350	300	(50)	(14.3)
Personnel	1,625,081	1,648,334	1,822,358	1,860,125	37,767	2.1
Operating	180,631	191,788	214,633	216,266	1,633	0.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,805,712	1,840,122	2,036,991	2,076,391	39,400	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,805,712	1,840,122	2,036,991	2,076,391	39,400	1.9

AUDITOR

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Auditor	11 EXEC	1.00	
Chief Deputy Auditor	13 EX	1.00	
Deputy Auditor	10 EX	1.00	
Tax Manager	7 EX	2.00	
Administrative Services Coordinator II	6 EX	1.00	
Tax Supervisor	6 EX	3.00	
Tax Specialist II	12 NE	1.00	
Tax Specialist	11 NE	6.00	
Tax Specialist Other	11 NE	1.00	
Code Enforcement Officer	10 NE	1.00	
County Services Rep IV	10 NE	5.00	
County Services Rep III	8 NE	8.00	
TOTAL CURRENT PERSONNEL		31.00	$ 1,328,661
TOTAL PERSONNEL		31.00	$ 1,328,661

Charleston County
Organizational Report
Run Date: 06/25/12

215 Clerk of Court

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	27,709	22,174	23,800	24,000	200	0.8
42940 CO 44% $100 Filing Fee	477,708	487,272	500,000	470,000	(30,000)	(6.0)
42942 ST 56% $100 Filing Fee	607,992	620,101	625,000	610,000	(15,000)	(2.4)
42982 ST 44%/5% Support Fee	626,840	623,933	620,000	610,000	(10,000)	(1.6)
42983 CO 56%/5% Support Fee	797,797	794,096	795,000	780,000	(15,000)	(1.9)
42997 Fines/Fees/Filing State Remit	(2,191,015)	(2,281,850)	(2,192,850)	(2,218,450)	(25,600)	1.2
43001 ST 44% Fines	47,606	48,103	45,000	45,000	0	0.0
43002 CO 56% Fines	58,900	60,292	58,272	61,900	3,628	6.2
43003 DUI/DUS/BUI State Remit	(16,963)	(13,089)	(14,450)	(13,550)	900	(6.2)
43015 CO 100% 3% Collection Fee	11,357	13,457	10,000	11,000	1,000	10.0
43016 CofC FC-CO 56% Court Costs	218,405	90,881	200,000	100,000	(100,000)	(50.0)
43020 ST 100% $25 Law Enf Surg	41,447	38,111	40,000	35,000	(5,000)	(12.5)
43022 ST $100 Drug Surcharge	54,383	61,854	60,000	55,000	(5,000)	(8.3)
43023 Surcharges State Rebate	(102,674)	(106,594)	(106,000)	(96,000)	10,000	(9.4)
43027 CofC FC-ST 44% Court Costs	0	7,424	0	80,000	80,000	0.0
43203 Client Fees	0	120	0	1,600	1,600	0.0
43213 ST 25% Bond Estreatments	4,000	74,246	1,500	60,000	58,500	3,900.0
43214 CO 50%/25% Bond Estreatment	6,063	86,246	750	80,000	79,250	10,566.7
43215 CO 100%/4% BE Handling Fee	280	0	0	0	0	0.0
43216 CO 100%/$35 Expungement Fee	29,960	30,450	28,100	30,600	2,500	8.9
43245 Assessments State Remit	(63,968)	(54,843)	(60,000)	(55,000)	5,000	(8.3)
43248 ST CR Justice Academy Surg $5	6,843	6,628	6,000	6,000	0	0.0
43255 ST 100% Motion Fee Judicial	360,985	354,025	350,000	340,000	(10,000)	(2.8)
43257 ST 100% $50 Filing Fee	542,800	551,138	550,000	550,000	0	0.0
43261 ST DUS/DPS $100 Pullout Hwy	160	457	100	500	400	400.0
43262 ST DUI 100% $12 Per Case	1,126	861	1,000	800	(200)	(20.0)
43263 ST 100% $100 DUI Surcharge	8,760	7,270	8,100	7,000	(1,100)	(13.6)
43264 ST DUI/DPS $100 Pullout Hwy	6,643	4,002	5,000	5,000	0	0.0
43266 ST DUI SLED Pullout $200 3rd	50	200	50	50	0	0.0
43267 ST DUI/DUAC Breath Test $25	223	300	200	200	0	0.0
43268 ST 64.65% Assessment	63,968	54,843	60,000	55,000	(5,000)	(8.3)
43271 ST 44% $100 OUT ST subp	704	792	700	800	100	14.3
43272 ST 44% $200 Lic Reinstate	88	88	150	50	(100)	(66.7)
43274 CO 56% $100 OUT ST Subp	896	1,008	1,000	1,000	0	0.0
43275 CO 56% $200 Lic Reinstate	112	312	200	400	200	100.0
43276 CO 56% $100 FJ Filing Fee	0	2,000	0	2,000	2,000	0.0

Charleston County
Organizational Report
Run Date: 06/25/12

215 Clerk of Court

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
43289 ST 100% Condition Discharge	0	700	500	1,000	500	100.0
43300 Interest Earnings	2,062	1,460	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	25,882	106,146	29,300	26,000	(3,300)	(11.3)
Total Revenues	1,658,704	1,696,189	1,648,997	1,669,475	20,478	1.2
54001 Salaries and Wages - Regular	1,699,567	1,721,617	1,844,466	1,872,253	27,787	1.5
54002 Temporaries	205,023	177,605	212,939	209,792	(3,147)	(1.5)
54006 Non Exempt Overtime - Regular	5,500	15,076	15,225	10,000	(5,225)	(34.3)
54201 Fringe Benefits - Regular	639,571	637,668	740,754	790,664	49,910	6.7
89100 Personnel Reimbursement In	(55,707)	0	0	0	0	0.0
Total Expenses Personnel	2,493,954	2,551,966	2,813,384	2,882,709	69,325	2.5
64600 Postage Direct	3,500	3,500	3,500	3,500	0	0.0
64603 Office Expenses	7,193	11,510	12,000	12,000	0	0.0
64806 Security Patrol Services	0	2,648	0	0	0	0.0
64826 Printing and Binding	7,185	788	12,000	12,000	0	0.0
64846 Mailers (Printing/Postage)	36,309	32,127	32,400	32,400	0	0.0
65704 Jury Fees	257,691	256,356	300,000	300,000	0	0.0
65801 Training and Conference	0	0	1,200	1,200	0	0.0
66600 Telephone ISF Charges	59,775	60,676	62,785	58,762	(4,023)	(6.4)
66602 Wireless Tech ISF Charges	3,245	3,511	2,500	4,429	1,929	77.2
66701 Maint Contract Machinery	7,070	7,911	9,200	9,200	0	0.0
66703 Publications and Subscriptions	404	0	400	400	0	0.0
66706 Dues and Memberships	125	0	195	195	0	0.0
66902 Copier ISF	4,432	4,020	5,189	5,189	0	0.0
66905 Postage ISF	13,515	11,319	13,900	13,900	0	0.0
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	10,535	12,250	11,640	12,750	1,110	9.5
67001 Records Services ISF	78,724	71,171	71,000	72,622	1,622	2.3
Total Expenses Operating	490,638	478,796	538,918	539,556	638	0.1
99710 Interfd Transfer In	172,515	511,798	392,575	385,888	(6,687)	(1.7)
Total Interfund Transfer In	172,515	511,798	392,575	385,888	(6,687)	(1.7)
REVENUE	1,658,704	1,696,189	1,648,997	1,669,475	20,478	1.2
INTERFUND TRANSFER IN	172,515	511,798	392,575	385,888	(6,687)	(1.7)
AVAILABLE	1,831,219	2,207,987	2,041,572	2,055,363	13,791	0.7
Personnel	2,493,954	2,551,966	2,813,384	2,882,709	69,325	2.5

Charleston County
Organizational Report
Run Date: 06/25/12

215 Clerk of Court

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Operating	490,638	478,796	538,918	539,556	638	0.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,984,592	3,030,762	3,352,302	3,422,265	69,963	2.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,984,592	3,030,762	3,352,302	3,422,265	69,963	2.1

CLERK OF COURT

GENERAL FUND **JUDICIAL**

DEPARTMENT - Clerk of Court

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clerk of Court	12 EXEC	1.00	
Chief Deputy Clerk of Court	14 EX	0.92	
Clerk of Court Operations Manager	10 EX	1.00	
Docket Manager	8 EX	1.00	
Family Court Docket Manager	8 EX	1.00	
Court Management Supervisor	7 EX	3.00	
Project Officer I	7 EX	1.00	
Account Supervisor	6 EX	2.00	
Support Enforcement Supervisor	6 EX	1.00	
Account Technician	10 NE	1.00	
Docket Coordinator	10 NE	1.00	
Deputy Clerk of Court II	8 NE	5.00	
Account Specialist II	7 NE	4.00	
Court Specialist II	7 NE	18.00	
Court Specialist I	7 NE	10.00	
TOTAL CURRENT PERSONNEL		50.92	$ 1,872,253
TOTAL PERSONEL		50.92	$ 1,872,253

Charleston County
Organizational Budget
Run Date: 06/21/12

X21501101 Family Court IVD

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	690,532	949,497	900,000	910,000	10,000	1.1
42873 IVD Incentive Reimbursement	154,656	154,720	155,000	150,000	(5,000)	(3.2)
Total Revenues	845,188	1,104,217	1,055,000	1,060,000	5,000	0.5
Expenses Personnel						
54001 Salaries and Wages - Regular	240,536	226,534	236,118	236,228	110	0.0
54002 Temporaries	32,898	20,458	74,704	69,600	(5,104)	(6.8)
54006 Non Exempt Overtime - Regular	251	566	1,421	1,400	(21)	(1.5)
54201 Fringe Benefits - Regular	92,461	86,744	102,218	107,579	5,361	5.2
89200 Personnel Reimbursement Out	55,707	0	0	0	0	0.0
Total Expenses Personnel	421,853	334,302	414,461	414,807	346	0.1
Expenses Operating						
64603 Office Expenses	25,787	11,352	22,000	22,000	0	0.0
64654 Noncapital FF&E	0	5,140	0	0	0	0.0
64806 Security Patrol Services	5,806	16,624	6,500	6,500	0	0.0
64826 Printing and Binding	5,547	1,489	5,000	5,000	0	0.0
64846 Mailers (Printing/Postage)	139,140	125,037	127,790	127,790	0	0.0
65601 Noncapital IT Purchases	5,743	0	0	0	0	0.0
66600 Telephone ISF Charges	10,953	10,932	11,615	10,871	(744)	(6.4)
66602 Wireless Tech ISF Charges	0	1,013	800	1,303	503	62.9
66701 Maint Contract Machinery	10,134	9,726	11,000	11,000	0	0.0
66800 Fleet ISF	576	0	677	691	14	2.1
66802 Motor Pool ISF	0	5	0	0	0	0.0
66803 Fleet Parts ISF	62	579	0	0	0	0.0
66804 Fleet Sublet ISF	0	47	0	0	0	0.0
66805 Fleet Labor ISF	283	199	0	0	0	0.0
66806 Fleet Fuel ISF	0	987	922	1,226	304	33.0
66902 Copier ISF	11,706	11,295	13,577	13,577	0	0.0
66905 Postage ISF	11,691	12,905	11,665	13,134	1,469	12.6
66907 Messenger Service ISF	935	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	12,239	11,828	13,775	15,000	1,225	8.9
67001 Records Services ISF	13,263	30,000	26,750	29,195	2,445	9.1
Total Expenses Operating	253,865	251,176	254,089	259,305	5,216	2.1
Expenses Capital						

Charleston County
Organizational Budget
Run Date: 06/21/12

X21501101 Family Court IVD

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
78100 CO Office Equipment	0	20,351	0	0	0	0.0
78300 CO IT Purchase	14,139	0	0	0	0	0.0
Total Expenses Capital	14,139	20,351	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	139,951	519,327	386,450	385,888	(562)	(0.1)
Total Interfund Transfer Out	139,951	519,327	386,450	385,888	(562)	(0.1)
REVENUE	845,188	1,104,217	1,055,000	1,060,000	5,000	0.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	845,188	1,104,217	1,055,000	1,060,000	5,000	0.5
Personnel	421,853	334,302	414,461	414,807	346	0.1
Operating	253,865	251,176	254,089	259,305	5,216	2.1
Capital	14,139	20,351	0	0	0	0.0
EXPENDITURES	689,857	605,829	668,550	674,112	5,562	0.8
INTERFUND TRANSFER OUT	139,951	519,327	386,450	385,888	(562)	(0.1)
DISBURSEMENTS	829,808	1,125,156	1,055,000	1,060,000	5,000	0.5

CLERK OF COURT

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - IV-D Child Support Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy Clerk of Court	14 EX	0.08	
Family Court Manager	11 EX	1.00	
Account Specialist II	7 NE	2.00	
Court Specialist	7 NE	2.00	
Court Specialist II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		6.08	$ 236,228
TOTAL PERSONNEL		6.08	$ 236,228

Charleston County
Organizational Report
Run Date: 06/25/12

21502 Clk of Crt Victims Bill

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
43019 CO 100% $100 Victim Surg	157,428	154,464	160,000	120,000	(40,000)	(25.0)
43021 Victim 35.35% Assessments	34,434	29,664	32,500	30,000	(2,500)	(7.7)
Total Revenues	191,862	184,128	192,500	150,000	(42,500)	(22.1)
REVENUE	191,862	184,128	192,500	150,000	(42,500)	(22.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	191,862	184,128	192,500	150,000	(42,500)	(22.1)
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

122000001 Coroner

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42715 Cremation Permits	30,260	31,425	25,000	32,500	7,500	30.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	5,498	6,367	4,500	5,000	500	11.1
43505 Miscellaneous Revenues	81	64	0	0	0	0.0
Total Revenues	37,414	39,431	31,075	39,075	8,000	25.7
Expenses Personnel						
54001 Salaries and Wages - Regular	420,136	430,238	477,056	494,115	17,059	3.6
54201 Fringe Benefits - Regular	161,572	164,925	181,281	197,646	16,365	9.0
Total Expenses Personnel	581,708	595,163	658,337	691,761	33,424	5.1
Expenses Operating						
64602 Public Safety Supplies	48	1,277	800	800	0	0.0
64603 Office Expenses	2,385	2,490	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	2,056	1,406	4,000	4,000	0	0.0
64804 Professional Medical Services	800	150	2,000	2,000	0	0.0
64810 Autopsy Services	278,529	314,050	330,000	330,000	0	0.0
64823 Toxicology Services	85,903	81,282	90,000	90,000	0	0.0
64825 Special Communications Service	2,817	4,882	4,000	4,000	0	0.0
64826 Printing and Binding	0	0	50	50	0	0.0
64840 Contracted Services	29,940	39,115	30,264	30,264	0	0.0
64925 Radio Communications Fee	3,600	3,600	3,600	4,914	1,314	36.5
65704 Jury Fees	0	0	0	140	140	0.0
65705 Court Reporter Fees	3,735	1,637	2,500	2,500	0	0.0
65801 Training and Conference	3,064	5,558	4,000	4,000	0	0.0
66600 Telephone ISF Charges	5,636	5,944	6,268	4,266	(2,002)	(31.9)
66601 Pager ISF Charges	345	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	3,764	5,320	6,560	9,229	2,669	40.7
66703 Publications and Subscriptions	258	198	250	250	0	0.0
66704 Internet Access	796	894	912	912	0	0.0
66706 Dues and Memberships	1,420	770	850	850	0	0.0
66800 Fleet ISF	7,540	0	7,585	7,737	152	2.0
66803 Fleet Parts ISF	1,657	2,665	0	0	0	0.0
66804 Fleet Sublet ISF	0	167	0	0	0	0.0
66805 Fleet Labor ISF	3,285	3,540	0	0	0	0.0
66806 Fleet Fuel ISF	0	9,240	10,328	13,736	3,408	33.0

Charleston County
Organizational Budget
Run Date: 06/21/12

122000001 Coroner

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66902 Copier ISF	1,448	1,238	1,382	1,435	53	3.8
66905 Postage ISF	1,629	2,004	1,669	1,980	311	18.6
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,618	1,962	1,615	1,615	0	0.0
Total Expenses Operating	443,208	490,398	513,142	519,187	6,045	1.2
Interfund Transfer Out						
99700 Interfd Transfer Out	0	5,244	0	0	0	0.0
Total Interfund Transfer Out	0	5,244	0	0	0	0.0
REVENUE	37,414	39,431	31,075	39,075	8,000	25.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	37,414	39,431	31,075	39,075	8,000	25.7
Personnel	581,708	595,163	658,337	691,761	33,424	5.1
Operating	443,208	490,398	513,142	519,187	6,045	1.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,024,916	1,085,561	1,171,479	1,210,948	39,469	3.4
INTERFUND TRANSFER OUT	0	5,244	0	0	0	0.0
DISBURSEMENTS	1,024,916	1,090,805	1,171,479	1,210,948	39,469	3.4

CORONER

GENERAL FUND **JUDICIAL**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Coroner	11 EXEC	1.00	
Chief Deputy Coroner	13 EX	1.00	
Deputy Coroner II	8 EX	1.00	
Deputy Coroner I	7 EX	4.00	
Administrative Services Coordinator I	10 NE	1.00	
Case Coordinator	10 NE	1.00	
TOTAL CURRENT PERSONNEL		9.00	$ 494,115
TOTAL PERSONNEL		9.00	$ 494,115

Charleston County
Organizational Budget
Run Date: 06/27/12

124000001 Legislative Delegation

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	112,664	106,446	118,363	123,706	5,343	4.5
54201 Fringe Benefits - Regular	41,602	38,600	44,978	49,482	4,504	10.0
Total Expenses Personnel	154,266	145,046	163,341	173,188	9,847	6.0
Expenses Operating						
64603 Office Expenses	2,642	3,208	3,330	3,500	170	5.1
64608 Photo and Microfilm Supply	496	263	500	500	0	0.0
64654 Noncapital FF&E	2,164	798	2,000	1,500	(500)	(25.0)
64826 Printing and Binding	542	311	1,135	1,020	(115)	(10.1)
65601 Noncapital IT Purchases	542	481	170	0	(170)	(100.0)
65801 Training and Conference	817	387	2,425	1,940	(485)	(20.0)
66600 Telephone ISF Charges	659	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	2,000	1,787	2,100	2,960	860	41.0
66709 Local Mileage Reimbursement	71	221	350	350	0	0.0
66712 Entertainment and Awards	640	1,433	1,200	1,400	200	16.7
66902 Copier ISF	595	416	575	575	0	0.0
66905 Postage ISF	3,715	3,088	3,749	3,490	(259)	(6.9)
66907 Messenger Service ISF	1,235	1,209	1,209	1,209	0	0.0
67000 Records Storage ISF	81	81	85	135	50	58.8
Total Expenses Operating	16,199	13,683	18,828	18,579	(249)	(1.3)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	154,266	145,046	163,341	173,188	9,847	6.0
Operating	16,199	13,683	18,828	18,579	(249)	(1.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	170,465	158,729	182,169	191,767	9,598	5.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	170,465	158,729	182,169	191,767	9,598	5.3

LEGISLATIVE DELEGATION

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Legislative Coordinator	9 EX	1.00	
Legislative Assistant	9 NE	1.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 120,134
TOTAL PERSONNEL		3.00	$ 120,134

Charleston County
Organizational Report
Run Date: 06/25/12

225 Probate Courts

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42705 Marriage Licenses	208,894	225,698	200,000	230,000	30,000	15.0
42718 Marriage Lic $20 Dom Violence	76,940	81,660	0	81,000	81,000	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	16,877	15,124	13,000	14,000	1,000	7.7
42943 Probate Court Fees	1,107,449	803,201	850,000	750,000	(100,000)	(11.8)
42997 Fines/Fees/Filing State Remit	(76,940)	(81,660)	0	(81,000)	(81,000)	0.0
43200 Advertising Discount	66,003	57,790	60,000	50,000	(10,000)	(16.7)
43203 Client Fees	41,678	44,983	40,000	45,000	5,000	12.5
43219 Marriage Ceremonies	0	4,680	0	15,000	15,000	0.0
43233 Nonprofit Reimbursement	14,000	14,000	14,000	14,000	0	0.0
Total Revenues	1,456,476	1,167,051	1,178,575	1,119,575	(59,000)	(5.0)
54001 Salaries and Wages - Regular	967,340	987,162	1,054,233	1,135,625	81,392	7.7
54201 Fringe Benefits - Regular	356,334	356,849	400,610	454,250	53,640	13.4
Total Expenses Personnel	1,323,674	1,344,011	1,454,843	1,589,875	135,032	9.3
64603 Office Expenses	12,981	14,891	18,250	17,989	(261)	(1.4)
64608 Photo and Microfilm Supply	522	826	800	834	34	4.3
64678 Parking (Coupons)	3,758	7,394	5,800	5,800	0	0.0
64800 Consultant Fees	32,825	33,050	33,000	33,000	0	0.0
64823 Toxicology Services	37,250	40,450	74,000	69,000	(5,000)	(6.7)
64826 Printing and Binding	774	436	1,846	1,846	0	0.0
64840 Contracted Services	224,843	227,722	227,722	243,570	15,848	7.0
65702 Witness Expenses	0	270	0	0	0	0.0
65705 Court Reporter Fees	6,695	4,760	7,100	6,800	(300)	(4.2)
65801 Training and Conference	15,266	17,095	29,325	28,825	(500)	(1.7)
66600 Telephone ISF Charges	14,497	16,550	17,153	16,054	(1,099)	(6.4)
66602 Wireless Tech ISF Charges	834	1,390	800	2,606	1,806	225.8
66701 Maint Contract Machinery	3,747	3,115	4,095	3,960	(135)	(3.3)
66702 Advertising	46,145	40,612	50,000	39,000	(11,000)	(22.0)
66703 Publications and Subscriptions	1,353	618	1,326	976	(350)	(26.4)
66706 Dues and Memberships	3,560	4,284	3,670	3,830	160	4.4
66709 Local Mileage Reimbursement	917	765	950	900	(50)	(5.3)
66802 Motor Pool ISF	13	120	520	120	(400)	(76.9)
66902 Copier ISF	7,683	9,149	9,515	9,740	225	2.4
66905 Postage ISF	26,236	27,795	27,477	28,295	818	3.0
66907 Messenger Service ISF	1,870	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	16,622	20,018	19,950	20,975	1,025	5.1
67001 Records Services ISF	112,377	108,032	102,500	102,500	0	0.0

Charleston County
Organizational Report
Run Date: 06/25/12

225 Probate Courts

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Total Expenses Operating	570,768	581,360	637,817	638,638	821	0.1
99710 Interfd Transfer In	65,751	93,926	107,200	125,290	18,090	16.9
Total Interfund Transfer In	65,751	93,926	107,200	125,290	18,090	16.9
REVENUE	1,456,476	1,167,051	1,178,575	1,119,575	(59,000)	(5.0)
INTERFUND TRANSFER IN	65,751	93,926	107,200	125,290	18,090	16.9
AVAILABLE	1,522,227	1,260,977	1,285,775	1,244,865	(40,910)	(3.2)
Personnel	1,323,674	1,344,011	1,454,843	1,589,875	135,032	9.3
Operating	570,768	581,360	637,817	638,638	821	0.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,894,442	1,925,371	2,092,660	2,228,513	135,853	6.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,894,442	1,925,371	2,092,660	2,228,513	135,853	6.5

PROBATE COURTS

GENERAL FUND **JUDICIAL**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Probate Judge	14 EXEC	1.00	
Associate Probate Judge	exempt	1.00	
Special Associate Judge	exempt	0.30	
Probate Court Administrator	12 EX	1.00	
Clerk of Probate Court	11 EX	2.00	
Law Clerk	7 EX	1.00	
Drug Court Program Coordinator	5 EX	1.00	
Mental Health Court Coordinator	5 EX	1.00	
Account Specialist II	7 NE	1.00	
Commitment Clerk	7 NE	2.00	
Estate Clerk	7 NE	4.00	
Guardianship/Conservatorship Clerk	7 NE	2.00	
County Services Rep II	6 NE	2.00	
TOTAL CURRENT PERSONNEL		19.30	$ 1,069,169
Special Associate Judge	exempt	0.50	66,456
TOTAL PERSONNEL		19.80	$ 1,135,625

Charleston County
Organizational Budget
Run Date: 06/21/12

121000001 Register of Mesne Conveyance

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42911 RMC Documentary Stamps	2,458,094	2,686,954	2,800,000	2,650,000	(150,000)	(5.3)
42912 Discount on RMC Stamps	179,128	190,542	182,000	185,500	3,500	1.9
42913 RMC Fees	1,106,921	1,094,757	1,075,000	1,090,000	15,000	1.4
43300 Interest Earnings	490	435	500	500	0	0.0
43500 Reimbursement of Workers Comp	0	2,043	0	0	0	0.0
Total Revenues	3,746,208	3,976,306	4,059,075	3,927,575	(131,500)	(3.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,154,237	1,101,788	1,174,562	1,187,679	13,117	1.1
54002 Temporaries	30,706	25,076	35,525	35,000	(525)	(1.5)
54006 Non Exempt Overtime - Regular	286	1,523	10,150	10,000	(150)	(1.5)
54201 Fringe Benefits - Regular	430,398	405,011	455,874	485,372	29,498	6.5
Total Expenses Personnel	1,615,627	1,533,398	1,676,111	1,718,051	41,940	2.5
Expenses Operating						
64600 Postage Direct	290	290	296	296	0	0.0
64603 Office Expenses	9,830	7,258	12,000	10,000	(2,000)	(16.7)
64608 Photo and Microfilm Supply	0	0	500	500	0	0.0
64611 Copy Supplies	25,978	24,987	24,500	24,500	0	0.0
64642 Repair and Maint Supplies	4,442	3,539	5,000	5,000	0	0.0
64654 Noncapital FF&E	502	214	0	0	0	0.0
64662 Carpentry Supplies - Projects	2,270	0	0	0	0	0.0
64678 Parking (Coupons)	392	253	200	200	0	0.0
64826 Printing and Binding	5,649	13,754	18,000	18,000	0	0.0
64840 Contracted Services	3,294	2,268	1,100	1,000	(100)	(9.1)
65502 Leases Machinery and Equipment	9,619	9,656	9,620	10,582	962	10.0
65601 Noncapital IT Purchases	217	415	0	0	0	0.0
65801 Training and Conference	1,384	0	0	0	0	0.0
66534 Contract Operating	1,434	0	0	0	0	0.0
66600 Telephone ISF Charges	16,329	12,218	12,937	12,108	(829)	(6.4)
66602 Wireless Tech ISF Charges	1,279	1,309	1,100	1,477	377	34.3
66701 Maint Contract Machinery	8,538	7,752	8,690	9,020	330	3.8
66706 Dues and Memberships	125	0	0	0	0	0.0
66902 Copier ISF	1,815	1,248	6,368	6,368	0	0.0
66905 Postage ISF	6,789	5,676	7,386	5,778	(1,608)	(21.8)

Charleston County
Organizational Budget
Run Date: 06/21/12

121000001 Register of Mesne Conveyance

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	2,805	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	8,643	8,706	2,500	8,750	6,250	250.0
67001 Records Services ISF	24,360	28,281	29,500	23,250	(6,250)	(21.2)
Total Expenses Operating	135,984	130,851	142,724	139,856	(2,868)	(2.0)
Expenses Capital						
77714 CO Security and Fire Protect	0	10,544	0	0	0	0.0
Total Expenses Capital	0	10,544	0	0	0	0.0
REVENUE	3,746,208	3,976,306	4,059,075	3,927,575	(131,500)	(3.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,746,208	3,976,306	4,059,075	3,927,575	(131,500)	(3.2)
Personnel	1,615,627	1,533,398	1,676,111	1,718,051	41,940	2.5
Operating	135,984	130,851	142,724	139,856	(2,868)	(2.0)
Capital	0	10,544	0	0	0	0.0
EXPENDITURES	1,751,611	1,674,793	1,818,835	1,857,907	39,072	2.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,751,611	1,674,793	1,818,835	1,857,907	39,072	2.1

REGISTER MESNE CONVEYANCE

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Register of Mesne Conveyance	11 EXEC	1.00	
Deputy Register Mesne Conveyance	11 EX	1.00	
IT System Specialist	9 EX	1.00	
Document Supervisor III	13 NE	1.00	
Document Supervisor II	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Legal Instrument Examiner III	9 NE	10.00	
Legal Instrument Examiner II	8 NE	7.00	
Legal Instrument Examiner I	7 NE	3.00	
TOTAL CURRENT PERSONNEL		27.00	$ 1,187,679
TOTAL PERSONNEL		27.00	$ 1,187,679

Charleston County
Organizational Report
Run Date: 06/25/12

245 Sheriff: Asset Forfeiture

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
43005 Vice Squad Enforcement	16,946	50,257	33,900	3,540	(30,360)	(89.5)
43008 State Seized Funds	157,809	62,713	53,500	53,500	0	0.0
43011 Federal Seized Funds	182,244	30,009	5,310	17,410	12,100	227.9
43300 Interest Earnings	70	24	0	0	0	0.0
43301 Allocated Interest Earnings	2,060	1,928	0	0	0	0.0
43501 Sale of Personal Property	5,411	0	0	0	0	0.0
Total Revenues	364,540	144,931	92,710	74,450	(18,260)	(19.7)
64602 Public Safety Supplies	16,438	0	7,000	2,000	(5,000)	(71.4)
64603 Office Expenses	0	777	0	0	0	0.0
64622 Vehicle Auxillary Equip	18,704	3,866	0	0	0	0.0
64627 Marine Operating Supplies	80	7,207	0	0	0	0.0
64642 Repair and Maint Supplies	0	2,045	0	5,500	5,500	0.0
64653 Noncapital 800 MHz Equipment	0	16,934	0	0	0	0.0
64655 Grounds Maint Supplies	1,819	423	0	0	0	0.0
64826 Printing and Binding	0	46	0	0	0	0.0
65703 Court Investigative Fee	320	611	2,000	1,000	(1,000)	(50.0)
65801 Training and Conference	3,214	3,659	4,675	12,600	7,925	169.5
66706 Dues and Memberships	0	770	0	0	0	0.0
66716 Contingency	0	0	80,000	95,000	15,000	18.8
66722 Police Confidential Fund	27,400	39,000	55,000	42,500	(12,500)	(22.7)
Total Expenses Operating	67,975	75,338	148,675	158,600	9,925	6.7
78501 CO Vehicle Aux Equipment	10,745	0	0	0	0	0.0
78901 CO Public Safety Equipment	22,912	28,871	0	0	0	0.0
78907 CO Marine Equipment	0	0	14,907	0	(14,907)	(100.0)
78912 CO-Public Safety Canines	31,033	6,988	0	13,563	13,563	0.0
Total Expenses Capital	64,690	35,859	14,907	13,563	(1,344)	(9.0)
99710 Interfd Transfer In	577	0	0	0	0	0.0
Total Interfund Transfer In	577	0	0	0	0	0.0
99700 Interfd Transfer Out	0	0	16,730	0	(16,730)	(100.0)
Total Interfund Transfer Out	0	0	16,730	0	(16,730)	(100.0)
REVENUE	364,540	144,931	92,710	74,450	(18,260)	(19.7)
INTERFUND TRANSFER IN	577	0	0	0	0	0.0
AVAILABLE	365,117	144,931	92,710	74,450	(18,260)	(19.7)
Personnel	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/25/12

245 Sheriff: Asset Forfeiture

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Operating	67,975	75,338	148,675	158,600	9,925	6.7
Capital	64,690	35,859	14,907	13,563	(1,344)	(9.0)
EXPENDITURES	132,665	111,197	163,582	172,163	8,581	5.2
INTERFUND TRANSFER OUT	0	0	16,730	0	(16,730)	(100.0)
DISBURSEMENTS	132,665	111,197	180,312	172,163	(8,149)	(4.5)

SHERIFF

SPECIAL REVENUE FUND **PUBLIC SAFETY**

DIVISION - Asset Forfeiture

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78912	Narcotic Patrol Canine	1	$ 13,563	$ 13,563
TOTAL		1		$ 13,563

Charleston County
Organizational Report
Run Date: 06/25/12

245 Sheriff: Detention Center

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42800 Federal Prisoners Per Diem	3,050,885	4,752,676	4,500,000	3,650,000	(850,000)	(18.9)
42857 Social Security Prisoner Reimb	46,200	53,000	55,000	40,000	(15,000)	(27.3)
42863 Alien Assistance Program	0	185,959	200,000	200,000	0	0.0
42902 Records Checks	0	9,152	10,000	8,000	(2,000)	(20.0)
42910 Concealed Weapons Fees	11,675	3,360	3,000	3,000	0	0.0
42930 Copy Charges	0	392	300	300	0	0.0
42935 Pay Telephone Commissions	275,641	296,794	300,000	275,000	(25,000)	(8.3)
43500 Reimbursement of Workers Comp	6,528	12,082	0	0	0	0.0
43505 Miscellaneous Revenues	747	4,757	0	0	0	0.0
Total Revenues	3,391,676	5,318,172	5,068,300	4,176,300	(892,000)	(17.6)
54001 Salaries and Wages - Regular	14,724,788	15,848,582	17,065,226	17,031,177	(34,049)	(0.2)
54002 Temporaries	7	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,541,033	1,906,257	896,238	993,267	97,029	10.8
54007 Holiday Pay - Regular	233,805	277,740	226,938	230,433	3,495	1.5
54008 Anticipated Vacancies	0	0	(200,000)	(200,000)	0	0.0
54009 Educational Incentive - Police	4,800	3,850	4,800	1,950	(2,850)	(59.4)
54201 Fringe Benefits - Regular	6,017,709	6,466,612	6,913,417	7,302,730	389,313	5.6
89100 Personnel Reimbursement In	0	0	0	(300,000)	(300,000)	0.0
89200 Personnel Reimbursement Out	0	0	0	200,000	200,000	0.0
Total Expenses Personnel	22,522,142	24,503,041	24,906,619	25,259,557	352,938	1.4
64600 Postage Direct	27	0	0	0	0	0.0
64601 Uniforms	226,787	128,269	85,500	84,300	(1,200)	(1.4)
64602 Public Safety Supplies	29,331	30,214	37,231	37,066	(165)	(0.4)
64603 Office Expenses	52,595	40,760	40,360	40,110	(250)	(0.6)
64606 Train Supplies and Equip	4,706	2,930	4,806	10,150	5,344	111.2
64610 Inmate Clothing	75,898	136,130	89,778	89,778	0	0.0
64616 Bedding and Linens	78,962	24,388	43,792	43,792	0	0.0
64617 Food and Related Supplies	1,688,411	1,659,810	1,845,720	1,687,288	(158,432)	(8.6)
64620 Weapons and Ammunition	45,837	25,155	14,850	14,850	0	0.0
64625 Vehicle Fuel	1,369	1,428	984	1,500	516	52.4
64642 Repair and Maint Supplies	19,211	12,814	45,000	18,000	(27,000)	(60.0)
64648 Custodial & Laundry	147,378	196,847	201,534	168,350	(33,184)	(16.5)
64653 Noncapital 800 MHz Equipment	13,821	0	0	0	0	0.0
64654 Noncapital FF&E	9,760	9,763	0	0	0	0.0
64655 Grounds Maint Supplies	1,550	1,742	2,340	2,340	0	0.0
64804 Professional Medical Services	4,212,091	4,077,985	4,145,387	4,385,650	240,263	5.8
64807 Preemployment Screening	20,113	9,499	8,910	8,910	0	0.0

Charleston County
Organizational Report
Run Date: 06/25/12

245 Sheriff: Detention Center

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64826 Printing and Binding	4,942	4,747	7,020	5,000	(2,020)	(28.8)
64840 Contracted Services	0	0	271,920	280,893	8,973	3.3
64925 Radio Communications Fee	66,150	69,900	69,900	88,830	18,930	27.1
65601 Noncapital IT Purchases	1,883	14,773	0	0	0	0.0
65701 Investigations	603	3,472	0	0	0	0.0
65801 Training and Conference	20,620	24,949	17,037	10,000	(7,037)	(41.3)
66600 Telephone ISF Charges	48,985	50,588	46,297	43,321	(2,976)	(6.4)
66601 Pager ISF Charges	12,774	13,098	14,592	1,650	(12,942)	(88.7)
66602 Wireless Tech ISF Charges	13,824	15,353	16,500	16,877	377	2.3
66701 Maint Contract Machinery	51,732	52,724	57,213	39,707	(17,506)	(30.6)
66703 Publications and Subscriptions	677	108	265	265	0	0.0
66705 Maint Cont Bldgs and Grnds	428	0	0	0	0	0.0
66706 Dues and Memberships	1,028	1,328	7,665	7,665	0	0.0
66712 Entertainment and Awards	196	191	0	0	0	0.0
66716 Contingency	0	0	200,000	0	(200,000)	(100.0)
66800 Fleet ISF	42,223	(2,003)	44,912	45,810	898	2.0
66803 Fleet Parts ISF	9,164	11,258	0	0	0	0.0
66804 Fleet Sublet ISF	8,436	15,158	0	0	0	0.0
66805 Fleet Labor ISF	20,202	13,292	0	0	0	0.0
66806 Fleet Fuel ISF	0	65,171	47,279	62,881	15,602	33.0
66902 Copier ISF	65,715	99,552	87,468	96,669	9,201	10.5
66905 Postage ISF	741	830	781	843	62	7.9
66907 Messenger Service ISF	1,870	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	17,996	20,850	22,650	25,500	2,850	12.6
67001 Records Services ISF	61,842	59,000	59,901	63,050	3,149	5.3
Total Expenses Operating	7,079,878	6,894,091	7,539,610	7,383,063	(156,547)	(2.1)
78300 CO IT Purchase	62,350	0	0	0	0	0.0
Total Expenses Capital	62,350	0	0	0	0	0.0
99710 Interfd Transfer In	0	225,768	0	0	0	0.0
Total Interfund Transfer In	0	225,768	0	0	0	0.0
99700 Interfd Transfer Out	271,920	271,920	0	0	0	0.0
Total Interfund Transfer Out	271,920	271,920	0	0	0	0.0
REVENUE	3,391,676	5,318,172	5,068,300	4,176,300	(892,000)	(17.6)
INTERFUND TRANSFER IN	0	225,768	0	0	0	0.0
AVAILABLE	3,391,676	5,543,940	5,068,300	4,176,300	(892,000)	(17.6)

Charleston County
Organizational Report
Run Date: 06/25/12

245 Sheriff: Detention Center

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Personnel	22,522,142	24,503,041	24,906,619	25,259,557	352,938	1.4
Operating	7,079,878	6,894,091	7,539,610	7,383,063	(156,547)	(2.1)
Capital	62,350	0	0	0	0	0.0
EXPENDITURES	29,664,370	31,397,132	32,446,229	32,642,620	196,391	0.6
INTERFUND TRANSFER OUT	271,920	271,920	0	0	0	0.0
DISBURSEMENTS	29,936,290	31,669,052	32,446,229	32,642,620	196,391	0.6

SHERIFF

GENERAL FUND **PUBLIC SAFETY**

DIVISION - Detention Center

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy Sheriff	14 EXEC	1.00	
Detention Major	14 EX	2.00	
Detention Captain	12 EX	4.00	
Contracts Manager II	8 EX	1.00	
Detention Lieutenant	13 NE	16.00	
Computer Support Specialist	11 NE	2.00	
Detention Sergeant	11 NE	43.00	
Community Services Coordinator	10 NE	1.00	
Paralegal	10 NE	1.00	
Inactive Records Supervisor	9 NE	1.00	
Administrative Assistant III	8 NE	4.00	
Assistant Community Services Coordinator	8 NE	1.00	
Detention Officer	8 NE	365.00	
Law Enforcement Specialist II	7 NE	17.00	
Law Enforcement Specialist I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		460.00	$ 17,031,177
TOTAL PERSONNEL		460.00	$ 17,031,177

Charleston County
Organizational Report
Run Date: 06/25/12

245 Sheriff: Grants & Programs

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	103,500	103,500	103,500	103,500	0	0.0
43505 Miscellaneous Revenues	21,389	11,225	15,300	1,452	(13,848)	(90.5)
43509 Vending Machine Commissions	436,784	433,186	478,000	357,720	(120,280)	(25.2)
Total Revenues	561,673	547,911	596,800	462,672	(134,128)	(22.5)
54001 Salaries and Wages - Regular	132,176	161,462	166,640	169,830	3,190	1.9
54002 Temporaries	22,980	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	131	919	70,000	70,000	0	0.0
54007 Holiday Pay - Regular	336	98	519	532	13	2.5
54009 Educational Incentive - Police	8,200	8,202	9,150	9,150	0	0.0
54201 Fringe Benefits - Regular	58,120	59,429	93,601	99,804	6,203	6.6
Total Expenses Personnel	221,943	230,110	339,910	349,316	9,406	2.8
64601 Uniforms	0	0	0	22,500	22,500	0.0
64602 Public Safety Supplies	0	34,001	0	10,000	10,000	0.0
64603 Office Expenses	1,180	15	0	0	0	0.0
64610 Inmate Clothing	468	1,417	0	0	0	0.0
64615 Other Operating Supplies	3,637	36,446	22,500	22,500	0	0.0
64617 Food and Related Supplies	2,552	0	7,750	7,750	0	0.0
64620 Weapons and Ammunition	14,103	33,601	0	15,000	15,000	0.0
64642 Repair and Maint Supplies	3,688	13,867	23,044	23,044	0	0.0
64648 Custodial & Laundry	0	0	1,000	1,000	0	0.0
64654 Noncapital FF&E	516	0	0	0	0	0.0
64804 Professional Medical Services	0	2,800	0	0	0	0.0
64826 Printing and Binding	0	148	0	0	0	0.0
65601 Noncapital IT Purchases	0	2,122	0	0	0	0.0
65700 Transportation of Prisoners	0	0	11,700	60,000	48,300	412.8
65801 Training and Conference	7	36,770	1,400	2,200	800	57.1
66703 Publications and Subscriptions	2,270	6,217	5,000	5,000	0	0.0
66716 Contingency	0	0	18,526	40,000	21,474	115.9
66720 Inmate Compensation	86,868	74,853	90,000	90,000	0	0.0
66721 Bank Charges	21,983	27,140	20,000	26,400	6,400	32.0
Total Expenses Operating	137,272	269,397	200,920	325,394	124,474	62.0
78901 CO Public Safety Equipment	0	0	0	160,000	160,000	0.0
78902 CO Miscellaneous Equipment	0	0	183,000	0	(183,000)	(100.0)
Total Expenses Capital	0	0	183,000	160,000	(23,000)	(12.6)
99710 Interfd Transfer In	84,205	84,100	90,376	97,359	6,983	7.7
Total Interfund Transfer In	84,205	84,100	90,376	97,359	6,983	7.7

Charleston County
Organizational Report
Run Date: 06/25/12

245 Sheriff: Grants & Programs

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
REVENUE	561,673	547,911	596,800	462,672	(134,128)	(22.5)
INTERFUND TRANSFER IN	84,205	84,100	90,376	97,359	6,983	7.7
AVAILABLE	645,878	632,011	687,176	560,031	(127,145)	(18.5)
Personnel	221,943	230,110	339,910	349,316	9,406	2.8
Operating	137,272	269,397	200,920	325,394	124,474	62.0
Capital	0	0	183,000	160,000	(23,000)	(12.6)
EXPENDITURES	359,215	499,507	723,830	834,710	110,880	15.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	359,215	499,507	723,830	834,710	110,880	15.3

SHERIFF

SPECIAL REVENUE FUND **PUBLIC SAFETY**

PROGRAM - Grants and Programs

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Master Deputy Sheriff	11 NE	3.00	
Chaplain/Religious Coordinator	9 NE	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 169,830
TOTAL PERSONNEL		4.00	$ 169,830

SHERIFF

SPECIAL REVENUE FUND **PUBLIC SAFETY**

PROGRAM - Grants and Programs

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Master Deputy Sheriff	11 NE	3.00	
Chaplain/Religious Coordinator	9 NE	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 169,830
TOTAL PERSONNEL		4.00	$ 169,830

Charleston County
Organizational Budget
Run Date: 06/21/12

P24506001 Sheriff IVD

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	103,488	105,551	110,000	105,000	(5,000)	(4.5)
Total Revenues	103,488	105,551	110,000	105,000	(5,000)	(4.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	46,896	46,896	47,599	49,012	1,413	3.0
54009 Educational Incentive - Police	2,850	2,850	2,850	2,850	0	0.0
54201 Fringe Benefits - Regular	19,277	19,246	19,172	20,745	1,573	8.2
Total Expenses Personnel	69,023	68,992	69,621	72,607	2,986	4.3
Expenses Operating						
66600 Telephone ISF Charges	3,403	3,472	3,585	3,355	(230)	(6.4)
66601 Pager ISF Charges	144	108	156	0	(156)	(100.0)
66602 Wireless Tech ISF Charges	3,148	3,377	3,600	0	(3,600)	(100.0)
Total Expenses Operating	6,695	6,957	7,341	3,355	(3,986)	(54.3)
Interfund Transfer Out						
99700 Interfd Transfer Out	27,770	29,602	33,038	29,038	(4,000)	(12.1)
Total Interfund Transfer Out	27,770	29,602	33,038	29,038	(4,000)	(12.1)
REVENUE	103,488	105,551	110,000	105,000	(5,000)	(4.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	103,488	105,551	110,000	105,000	(5,000)	(4.5)
Personnel	69,023	68,992	69,621	72,607	2,986	4.3
Operating	6,695	6,957	7,341	3,355	(3,986)	(54.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	75,718	75,949	76,962	75,962	(1,000)	(1.3)
INTERFUND TRANSFER OUT	27,770	29,602	33,038	29,038	(4,000)	(12.1)
DISBURSEMENTS	103,488	105,551	110,000	105,000	(5,000)	(4.5)

PROGRAM - IV-D Child Support Enforcement

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Sheriff Sergeant	13 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 49,012
TOTAL PERSONNEL		1.00	$ 49,012

245 Sheriff Law Enforcement

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42703 Gold Permits	100	300	100	150	50	50.0
42704 Chauffeur Licenses	1,770	0	0	0	0	0.0
42729 Non Ferrous Metals Permit	0	0	0	2,200	2,200	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42864 Federal Reimbursement	48,602	65,935	40,000	85,000	45,000	112.5
42902 Records Checks	5,318	4,512	5,000	4,000	(1,000)	(20.0)
42929 Animal Shelter Fees	23,015	37,720	35,000	35,000	0	0.0
42930 Copy Charges	988	878	800	600	(200)	(25.0)
42940 CO 44% $100 Filing Fee	17,240	(4,639)	5,500	5,500	0	0.0
42946 Sheriffs Civil Fees	66,888	96,846	80,000	70,000	(10,000)	(12.5)
43026 DUI/DUS Revenue	6,180	0	4,000	4,000	0	0.0
43244 Off-Duty Vehicle Use	0	11,030	5,000	13,000	8,000	160.0
43250 Sheriff Escort Fee	22,240	3,499	5,000	2,000	(3,000)	(60.0)
43500 Reimbursement of Workers Comp	31,268	24,996	0	0	0	0.0
43505 Miscellaneous Revenues	50,487	(5,531)	0	0	0	0.0
Total Revenues	275,671	237,121	181,975	223,025	41,050	22.6
54001 Salaries and Wages - Regular	12,921,544	13,291,684	13,809,418	14,165,734	356,316	2.6
54002 Temporaries	177,534	222,209	157,974	170,763	12,789	8.1
54005 Other Salary Costs - Regular	4,834	5,070	3,769	3,198	(571)	(15.1)
54006 Non Exempt Overtime - Regular	372,702	539,334	164,282	300,000	135,718	82.6
54007 Holiday Pay - Regular	74,984	80,037	64,000	70,778	6,778	10.6
54008 Anticipated Vacancies	0	0	(200,000)	(200,000)	0	0.0
54009 Educational Incentive - Police	304,241	320,995	332,100	340,650	8,550	2.6
54201 Fringe Benefits - Regular	5,114,757	5,210,570	5,487,230	5,982,881	495,651	9.0
89100 Personnel Reimbursement In	(62,101)	(62,084)	(61,821)	(66,650)	(4,829)	7.8
Total Expenses Personnel	18,908,495	19,607,815	19,756,952	20,767,354	1,010,402	5.1
64600 Postage Direct	16	21	0	0	0	0.0
64601 Uniforms	177,227	229,972	60,000	100,205	40,205	67.0
64602 Public Safety Supplies	106,934	134,581	49,904	49,904	0	0.0
64603 Office Expenses	35,895	74,623	39,600	48,000	8,400	21.2
64606 Train Supplies and Equip	4,398	2,387	2,000	1,500	(500)	(25.0)
64608 Photo and Microfilm Supply	3,485	4,489	2,000	500	(1,500)	(75.0)
64618 Aviation Fuel	7,550	10,204	7,200	7,200	0	0.0
64619 Aviation Parts	23,276	39,534	18,000	18,000	0	0.0
64620 Weapons and Ammunition	144,983	134,931	54,000	54,000	0	0.0
64622 Vehicle Auxillary Equip	159,352	348,654	296,000	296,000	0	0.0
64625 Vehicle Fuel	20,055	18,393	13,600	13,600	0	0.0

245 Sheriff Law Enforcement

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64626 Marine Fuel	262	0	0	0	0	0.0
64627 Marine Operating Supplies	1,510	462	0	0	0	0.0
64642 Repair and Maint Supplies	6,088	8,152	3,000	3,000	0	0.0
64648 Custodial & Laundry	296	1,340	1,632	0	(1,632)	(100.0)
64650 K9 Expenses	15,938	20,728	18,975	18,975	0	0.0
64653 Noncapital 800 MHz Equipment	0	156	0	0	0	0.0
64654 Noncapital FF&E	1,817	13,415	0	0	0	0.0
64678 Parking (Coupons)	8,384	6,802	5,400	5,400	0	0.0
64800 Consultant Fees	0	7,724	0	0	0	0.0
64804 Professional Medical Services	250	575	1,035	675	(360)	(34.8)
64807 Preemployment Screening	2,680	3,299	5,460	5,460	0	0.0
64826 Printing and Binding	9,406	12,755	6,500	6,500	0	0.0
64829 Animal Shelter Expenses	876,574	888,125	921,264	921,264	0	0.0
64925 Radio Communications Fee	209,775	214,800	214,200	272,916	58,716	27.4
65000 Electricity and Gas	2,369	0	0	0	0	0.0
65001 Water and Sewer	532	0	0	0	0	0.0
65302 DP Land Line Charges	7,695	7,566	7,704	7,752	48	0.6
65500 Leases Land and Building	9,600	9,744	10,038	10,344	306	3.0
65505 Leases Aviation Manager	17,350	18,392	18,954	19,524	570	3.0
65601 Noncapital IT Purchases	20,812	4,976	0	0	0	0.0
65700 Transportation of Prisoners	16,565	14,722	13,500	13,500	0	0.0
65701 Investigations	4,209	2,511	10,656	10,656	0	0.0
65703 Court Investigative Fee	10,853	8,629	8,364	6,370	(1,994)	(23.8)
65801 Training and Conference	55,655	67,802	40,000	55,000	15,000	37.5
66600 Telephone ISF Charges	182,317	186,207	202,151	189,196	(12,955)	(6.4)
66601 Pager ISF Charges	14,757	14,037	14,292	3,000	(11,292)	(79.0)
66602 Wireless Tech ISF Charges	66,642	73,408	98,900	155,248	56,348	57.0
66701 Maint Contract Machinery	27,203	24,051	39,819	27,819	(12,000)	(30.1)
66703 Publications and Subscriptions	5,161	5,916	2,996	6,010	3,014	100.6
66706 Dues and Memberships	24,336	23,024	23,875	23,875	0	0.0
66709 Local Mileage Reimbursement	0	68	0	0	0	0.0
66712 Entertainment and Awards	242	295	0	0	0	0.0
66748 Lapsed Appropriations	0	0	(40,276)	0	40,276	(100.0)
66765 DUI/DUS Expenditures	427	404	2,800	2,800	0	0.0
66800 Fleet ISF	850,603	(87,595)	1,137,213	1,013,421	(123,792)	(10.9)
66802 Motor Pool ISF	63	41	0	0	0	0.0
66803 Fleet Parts ISF	386,827	389,376	0	0	0	0.0

Charleston County
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Run Date: 06/25/12

245 Sheriff Law Enforcement

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	142,600	174,622	0	0	0	0.0
66805 Fleet Labor ISF	492,165	473,627	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,136,391	1,046,125	1,391,346	345,221	33.0
66902 Copier ISF	38,220	43,107	50,338	51,519	1,181	2.3
66905 Postage ISF	26,851	28,386	28,699	28,921	222	0.8
66907 Messenger Service ISF	7,480	8,072	8,072	8,072	0	0.0
67000 Records Storage ISF	18,950	19,600	19,000	22,800	3,800	20.0
67001 Records Services ISF	27,500	30,000	30,000	40,279	10,279	34.3
89300 Operating Reimbursement In	(9,665)	(11,982)	(8,550)	(5,550)	3,000	(35.1)
Total Expenses Operating	4,264,470	4,841,519	4,484,440	4,905,001	420,561	9.4
78902 CO Miscellaneous Equipment	42,239	0	31,356	0	(31,356)	(100.0)
78907 CO Marine Equipment	0	0	8,920	0	(8,920)	(100.0)
Total Expenses Capital	42,239	0	40,276	0	(40,276)	(100.0)
99710 Interfd Transfer In	27,770	29,602	34,009	29,038	(4,971)	(14.6)
Total Interfund Transfer In	27,770	29,602	34,009	29,038	(4,971)	(14.6)
99700 Interfd Transfer Out	84,205	84,100	90,376	97,359	6,983	7.7
Total Interfund Transfer Out	84,205	84,100	90,376	97,359	6,983	7.7
REVENUE	275,671	237,121	181,975	223,025	41,050	22.6
INTERFUND TRANSFER IN	27,770	29,602	34,009	29,038	(4,971)	(14.6)
AVAILABLE	303,441	266,723	215,984	252,063	36,079	16.7
Personnel	18,908,495	19,607,815	19,756,952	20,767,354	1,010,402	5.1
Operating	4,264,470	4,841,519	4,484,440	4,905,001	420,561	9.4
Capital	42,239	0	40,276	0	(40,276)	(100.0)
EXPENDITURES	23,215,204	24,449,334	24,281,668	25,672,355	1,390,687	5.7
INTERFUND TRANSFER OUT	84,205	84,100	90,376	97,359	6,983	7.7
DISBURSEMENTS	23,299,409	24,533,434	24,372,044	25,769,714	1,397,670	5.7

SHERIFF

GENERAL FUND **PUBLIC SAFETY**

DIVISION - Law Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Sheriff	15 EXEC	1.00	
Undersheriff	15 EXEC	1.00	
Chief Deputy Sheriff	14 EXEC	2.00	
Deputy Sheriff - Major	14 EX	4.00	
Deputy Sheriff - Captain	13 EX	9.00	
Administrative Services Manager	10 EX	1.00	
Financial Officer	9 EX	1.00	
IT System Specialist	9 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	
Records Supervisor	4 EX	1.00	
Chief Pilot	14 NE	1.00	
Deputy Sheriff Lieutenant	14 NE	20.00	
Deputy Sheriff Sergeant	13 NE	28.00	
Helicopter Pilot	13 NE	2.00	
Administrative Specialist	11 NE	5.00	
Computer Support Specialist	11 NE	2.00	
Master Deputy Sheriff	11 NE	72.00	
NCIC/TAC Coordinator	11 NE	1.00	
Account Technician	10 NE	4.00	
Deputy Sheriff	10 NE	111.00	
Paralegal	10 NE	1.00	
Victim Witness Advocate II	10 NE	1.00	

DIVISION - Law Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

Legal Assistant II	9 NE	1.00	
Administrative Assistant III	8 NE	5.00	
Crime Analyst	8 NE	2.00	
Integ Ballistic Identification System Specialist	8 NE	1.00	
Law Enforcement Records Coordinator	8 NE	3.00	
Administrative Assistant II	7 NE	3.00	
Law Enforcement Specialist II	7 NE	19.00	
Inventory Control Specialist I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		309.00	$ 14,020,054
Law Enforcement Specialist II	7NE	5.00	145,680
TOTAL PERSONNEL		314.00	$ 14,165,734

Charleston County
Organizational Budget
Run Date: 06/21/12

124502001 Sheriff School Crossing Guards

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	490,308	465,929	559,770	500,000	(59,770)	(10.7)
54006 Non Exempt Overtime - Regular	2,694	7,335	0	0	0	0.0
54201 Fringe Benefits - Regular	111,296	107,232	106,365	105,222	(1,143)	(1.1)
Total Expenses Personnel	604,298	580,496	666,135	605,222	(60,913)	(9.1)
Expenses Operating						
64601 Uniforms	3,984	11,848	8,000	8,000	0	0.0
Total Expenses Operating	3,984	11,848	8,000	8,000	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	604,298	580,496	666,135	605,222	(60,913)	(9.1)
Operating	3,984	11,848	8,000	8,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	608,282	592,344	674,135	613,222	(60,913)	(9.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	608,282	592,344	674,135	613,222	(60,913)	(9.0)

SHERIFF

GENERAL FUND **PUBLIC SAFETY**

DIVISION - School Crossing Guards

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
School Crossing Guard Supervisor	10 NE	1.00	
School Crossing Guard Assistant Supervisor	8 NE	0.69	
School Crossing Guards (126)	Exempt	49.05	$ 500,000
TOTAL PERSONNEL		50.74	$ 500,000

Charleston County
Organizational Report
Run Date: 06/25/12

245 Sheriff: Victm Bill of Rights

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	172,197	135,812	136,617	137,449	832	0.6
54006 Non Exempt Overtime - Regular	2,235	986	1,523	500	(1,023)	(67.2)
54007 Holiday Pay - Regular	1,041	769	1,300	1,300	0	0.0
54008 Anticipated Vacancies	0	0	0	(21,376)	(21,376)	0.0
54201 Fringe Benefits - Regular	64,937	50,240	52,986	55,700	2,714	5.1
Total Expenses Personnel	240,410	187,807	192,426	173,573	(18,853)	(9.8)
65307 Public Access Connection Fee	40,539	0	0	0	0	0.0
65605 DP Refresh Costs	2,244	1,710	1,710	2,208	498	29.1
66709 Local Mileage Reimbursement	15	0	0	0	0	0.0
Total Expenses Operating	42,798	1,710	1,710	2,208	498	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	240,410	187,807	192,426	173,573	(18,853)	(9.8)
Operating	42,798	1,710	1,710	2,208	498	29.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	283,208	189,517	194,136	175,781	(18,355)	(9.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	283,208	189,517	194,136	175,781	(18,355)	(9.4)

SHERIFF

SPECIAL REVENUE FUND **PUBLIC SAFETY**

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	2.00	
Victim Witness Advocate I	8 NE	2.00	
TOTAL CURRENT PERSONNEL		4.00	$ 137,449
TOTAL PERSONNEL		4.00	$ 137,449

Charleston County
Organizational Budget
Run Date: 06/21/12

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43284 AEP Fees	93,681	76,550	93,000	75,000	(18,000)	(19.3)
43300 Interest Earnings	523	1,278	0	0	0	0.0
Total Revenues	94,204	77,828	93,000	75,000	(18,000)	(19.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	31,886	32,468	33,609	33,978	369	1.1
54201 Fringe Benefits - Regular	11,611	11,582	12,772	13,591	819	6.4
Total Expenses Personnel	43,497	44,050	46,381	47,569	1,188	2.6
Expenses Operating						
64603 Office Expenses	1,533	0	1,500	1,500	0	0.0
65605 DP Refresh Costs	0	478	478	543	65	13.6
65801 Training and Conference	0	0	500	500	0	0.0
66709 Local Mileage Reimbursement	0	0	200	200	0	0.0
Total Expenses Operating	1,533	478	2,678	2,743	65	2.4
REVENUE	94,204	77,828	93,000	75,000	(18,000)	(19.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	94,204	77,828	93,000	75,000	(18,000)	(19.3)
Personnel	43,497	44,050	46,381	47,569	1,188	2.6
Operating	1,533	478	2,678	2,743	65	2.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	45,030	44,528	49,059	50,312	1,253	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	45,030	44,528	49,059	50,312	1,253	2.6

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Alcohol Education Program

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 33,978
TOTAL PERSONNEL		1.00	$ 33,978

Charleston County
Organizational Budget
Run Date: 06/21/12

S23521001 Solicit Bond Estreat

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43018 Bonds Estreatment	7,037	73,568	4,000	50,000	46,000	1,150.0
43300 Interest Earnings	1,424	225	0	0	0	0.0
Total Revenues	8,461	73,793	4,000	50,000	46,000	1,150.0
Expenses Operating						
64603 Office Expenses	11,624	12,282	3,000	3,000	0	0.0
64841 Court Filing Fee	0	280	0	0	0	0.0
65200 Contributions	250	2,934	0	0	0	0.0
65801 Training and Conference	715	510	500	500	0	0.0
66706 Dues and Memberships	0	2,190	0	0	0	0.0
Total Expenses Operating	12,589	18,196	3,500	3,500	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	13,300	0	0	0	0.0
Total Interfund Transfer In	0	13,300	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	22,043	0	0	0	0	0.0
Total Interfund Transfer Out	22,043	0	0	0	0	0.0
REVENUE	8,461	73,793	4,000	50,000	46,000	1,150.0
INTERFUND TRANSFER IN	0	13,300	0	0	0	0.0
AVAILABLE	8,461	87,093	4,000	50,000	46,000	1,150.0
Personnel	0	0	0	0	0	0.0
Operating	12,589	18,196	3,500	3,500	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	12,589	18,196	3,500	3,500	0	0.0
INTERFUND TRANSFER OUT	22,043	0	0	0	0	0.0
DISBURSEMENTS	34,632	18,196	3,500	3,500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

S23520001 Solicitor Drug Court

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42810 Berkeley Cty Solicitor Funds	(19,024	0	0	0	0	0.0
42846 State Non-grant Appropriation	152,586	187,853	160,000	187,000	27,000	16.9
Total Revenues	133,562	187,853	160,000	187,000	27,000	16.9
Expenses Personnel						
54001 Salaries and Wages - Regular	12,609	12,978	47,016	48,861	1,845	3.9
54201 Fringe Benefits - Regular	4,729	4,850	17,866	19,544	1,678	9.4
Total Expenses Personnel	17,338	17,828	64,882	68,405	3,523	5.4
Expenses Operating						
64820 Counseling Services	5,363	19,967	30,000	30,000	0	0.0
65605 DP Refresh Costs	0	0	311	543	232	74.6
65801 Training and Conference	1,039	2,606	1,000	3,500	2,500	250.0
66709 Local Mileage Reimbursement	31	43	0	0	0	0.0
66716 Contingency	0	0	55,000	55,000	0	0.0
Total Expenses Operating	6,433	22,616	86,311	89,043	2,732	3.2
Interfund Transfer Out						
99700 Interfd Transfer Out	131,502	93,926	107,200	125,290	18,090	16.9
Total Interfund Transfer Out	131,502	93,926	107,200	125,290	18,090	16.9
REVENUE	133,562	187,853	160,000	187,000	27,000	16.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	133,562	187,853	160,000	187,000	27,000	16.9
Personnel	17,338	17,828	64,882	68,405	3,523	5.4
Operating	6,433	22,616	86,311	89,043	2,732	3.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	23,771	40,444	151,193	157,448	6,255	4.1
INTERFUND TRANSFER OUT	131,502	93,926	107,200	125,290	18,090	16.9
DISBURSEMENTS	155,273	134,370	258,393	282,738	24,345	9.4

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Drug Court

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Managing Assistant Solicitor	12 EX	0.40	
Assistant Solicitor	9 EX	0.25	
TOTAL CURRENT PERSONNEL		0.65	$ 48,861
TOTAL PERSONNEL		0.65	$ 48,861

Charleston County
Organizational Budget
Run Date: 06/21/12

P23506002 State Drug Fds Solicitor

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	56,645	56,645	0.0
54008 Anticipated Vacancies	0	0	0	(18,240	(18,240)	0.0
54201 Fringe Benefits - Regular	0	0	0	22,658	22,658	0.0
Total Expenses Personnel	0	0	0	61,063	61,063	0.0
Expenses Operating						
66716 Contingency	0	0	53,482	0	(53,482)	(100.0)
Total Expenses Operating	0	0	53,482	0	(53,482)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	24,878	26,640	0	(26,640)	(100.0)
Total Interfund Transfer Out	0	24,878	26,640	0	(26,640)	(100.0)
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	61,063	61,063	0.0
Operating	0	0	53,482	0	(53,482)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	53,482	61,063	7,581	14.2
INTERFUND TRANSFER OUT	0	24,878	26,640	0	(26,640)	(100.0)
DISBURSEMENTS	0	24,878	80,122	61,063	(19,059)	(23.8)

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Drug Seizure

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
TOTAL CURRENT PERSONNEL		-	$ -
Assistant Solicitor	9 EX	1.00	56,645
TOTAL PERSONNEL		1.00	$ 56,645

Charleston County
Organizational Budget
Run Date: 06/21/12

S23522001 Solicitor Expungements

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43216 CO 100%/$35 Expungement Fee	160,205	182,535	125,000	150,000	25,000	20.0
43300 Interest Earnings	8,778	4,452	0	0	0	0.0
Total Revenues	168,983	186,987	125,000	150,000	25,000	20.0
Expenses Personnel						
54001 Salaries and Wages - Regular	98,460	68,760	89,613	150,546	60,933	68.0
54002 Temporaries	8,097	24,624	9,135	9,548	413	4.5
54006 Non Exempt Overtime - Regular	0	430	0	0	0	0.0
54201 Fringe Benefits - Regular	33,209	28,458	35,516	61,937	26,421	74.4
Total Expenses Personnel	139,766	122,272	134,264	222,031	87,767	65.4
Expenses Operating						
64603 Office Expenses	3,576	7,734	5,000	5,000	0	0.0
64800 Consultant Fees	400	0	0	0	0	0.0
64802 Special Legal Services	439	0	0	0	0	0.0
64826 Printing and Binding	0	104	500	500	0	0.0
64841 Court Filing Fee	175	475	0	0	0	0.0
65601 Noncapital IT Purchases	225	0	1,000	2,000	1,000	100.0
65605 DP Refresh Costs	2,067	1,911	1,912	2,171	259	13.5
Total Expenses Operating	6,882	10,224	8,412	9,671	1,259	15.0
Interfund Transfer Out						
99700 Interfd Transfer Out	22,403	23,959	216,337	0	(216,337)	(100.0)
Total Interfund Transfer Out	22,403	23,959	216,337	0	(216,337)	(100.0)
REVENUE	168,983	186,987	125,000	150,000	25,000	20.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	168,983	186,987	125,000	150,000	25,000	20.0
Personnel	139,766	122,272	134,264	222,031	87,767	65.4
Operating	6,882	10,224	8,412	9,671	1,259	15.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	146,648	132,496	142,676	231,702	89,026	62.4
INTERFUND TRANSFER OUT	22,403	23,959	216,337	0	(216,337)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/21/12

S23522001 Solicitor Expungements

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
DISBURSEMENTS	169,051	156,455	359,013	231,702	(127,311)	(35.5)

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Expungement

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Assistant Solicitor	9 EX	1.00	
Administrative Assistant II	7 NE	1.00	
Legal Assistant I	7 NE	2.00	
TOTAL CURRENT PERSONNEL		4.00	$ 150,546
TOTAL PERSONNEL		4.00	$ 150,546

Charleston County
Organizational Budget
Run Date: 06/21/12

S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	60,000	60,000	60,000	60,000	0	0.0
43217 Juvenile Arbitration Fees	71,449	50,222	65,000	60,000	(5,000)	(7.7)
43300 Interest Earnings	12,344	558	0	0	0	0.0
Total Revenues	143,793	110,780	125,000	120,000	(5,000)	(4.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	81,996	82,071	85,573	85,758	185	0.2
54201 Fringe Benefits - Regular	30,256	29,600	32,517	34,303	1,786	5.5
Total Expenses Personnel	112,252	111,671	118,090	120,061	1,971	1.7
Expenses Operating						
64603 Office Expenses	716	0	500	500	0	0.0
65605 DP Refresh Costs	1,034	956	956	1,086	130	13.6
65801 Training and Conference	0	100	250	250	0	0.0
66602 Wireless Tech ISF Charges	0	0	0	1,303	1,303	0.0
66706 Dues and Memberships	70	608	75	200	125	166.7
Total Expenses Operating	1,820	1,664	1,781	3,339	1,558	87.5
REVENUE	143,793	110,780	125,000	120,000	(5,000)	(4.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	143,793	110,780	125,000	120,000	(5,000)	(4.0)
Personnel	112,252	111,671	118,090	120,061	1,971	1.7
Operating	1,820	1,664	1,781	3,339	1,558	87.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	114,072	113,335	119,871	123,400	3,529	2.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	114,072	113,335	119,871	123,400	3,529	2.9

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Juvenile Education Program

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Juvenile Arbitration Coordinator	5 EX	1.00	
Case Management Assistant	7 NE	1.00	
TOTAL CURRENT PERSONNEL		2.00	$ 85,758
TOTAL PERSONNEL		2.00	$ 85,758

Charleston County
Organizational Budget
Run Date: 06/21/12

S23503001 Solicitor PTI Fees

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42941 Pretrail Intervention Fees	385,653	392,841	400,000	400,000	0	0.0
43300 Interest Earnings	4,173	11,312	0	0	0	0.0
Total Revenues	389,826	404,153	400,000	400,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	215,740	278,483	309,846	330,492	20,646	6.7
54006 Non Exempt Overtime - Regular	2,551	1,116	0	0	0	0.0
54201 Fringe Benefits - Regular	79,548	101,331	117,742	132,197	14,455	12.3
Total Expenses Personnel	297,839	380,930	427,588	462,689	35,101	8.2
Expenses Operating						
64603 Office Expenses	10,164	6,668	3,000	5,000	2,000	66.7
64633 Carpentry Supplies	4,494	0	0	0	0	0.0
64826 Printing and Binding	287	363	700	800	100	14.3
65601 Noncapital IT Purchases	2,353	581	0	0	0	0.0
65605 DP Refresh Costs	3,100	3,345	3,345	4,885	1,540	46.0
65801 Training and Conference	3,739	165	6,000	6,000	0	0.0
66600 Telephone ISF Charges	3,599	4,501	4,806	4,498	(308)	(6.4)
66602 Wireless Tech ISF Charges	450	532	500	1,477	977	195.4
66706 Dues and Memberships	330	620	540	540	0	0.0
66709 Local Mileage Reimbursement	295	522	500	500	0	0.0
66902 Copier ISF	3,175	4,640	3,449	3,449	0	0.0
66905 Postage ISF	7,760	8,824	7,743	8,981	1,238	16.0
66907 Messenger Service ISF	0	0	0	1,009	1,009	0.0
Total Expenses Operating	39,746	30,761	30,583	37,139	6,556	21.4
REVENUE	389,826	404,153	400,000	400,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	389,826	404,153	400,000	400,000	0	0.0
Personnel	297,839	380,930	427,588	462,689	35,101	8.2
Operating	39,746	30,761	30,583	37,139	6,556	21.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	337,585	411,691	458,171	499,828	41,657	9.1

Charleston County
Organizational Budget
Run Date: 06/21/12

S23503001 Solicitor PTI Fees

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	337,585	411,691	458,171	499,828	41,657	9.1

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Pretrial Intervention

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Managing Assistant Solicitor	12 EX	0.03	
Pretrial Intervention Coordinator	9 EX	1.00	
Assistant Solicitor	9 EX	0.26	
Information Technology Systems Specialist	9 EX	0.15	
Legal Services Manager	8 EX	0.10	
Administrative Services Coordinator I	10 NE	0.40	
PTI Specialist	10 NE	3.00	
Administrative Assistant II	7 NE	0.97	
Administrative Assistant I	6 NE	1.00	
County Services Representative I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		7.91	$ 330,492
TOTAL PERSONNEL		7.91	$ 330,492

Charleston County
Organizational Budget
Run Date: 06/21/12

123500001 Solicitor

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	9,760	8,823	8,000	8,000	0	0.0
Total Revenues	9,760	8,823	8,000	8,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,217,209	3,191,902	3,426,958	3,468,718	41,760	1.2
54002 Temporaries	262	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	2,143	3,081	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(34,023	(34,023)	0.0
54201 Fringe Benefits - Regular	1,127,399	1,104,617	1,302,244	1,387,487	85,243	6.5
Total Expenses Personnel	4,347,013	4,299,600	4,729,202	4,822,182	92,980	2.0
Expenses Operating						
64600 Postage Direct	249	532	300	500	200	66.7
64601 Uniforms	360	0	0	0	0	0.0
64603 Office Expenses	28,408	35,641	25,000	25,000	0	0.0
64620 Weapons and Ammunition	172	0	84	84	0	0.0
64678 Parking (Coupons)	6,792	11,602	6,000	12,000	6,000	100.0
64826 Printing and Binding	4,489	2,107	7,500	2,500	(5,000)	(66.7)
65601 Noncapital IT Purchases	1,155	734	700	750	50	7.1
65603 Noncapital GIS SFW	(1,693	0	0	0	0	0.0
65702 Witness Expenses	9,849	6,782	16,000	16,000	0	0.0
65703 Court Investigative Fee	29,062	14,474	16,000	15,000	(1,000)	(6.2)
65705 Court Reporter Fees	2,622	4,056	12,000	5,000	(7,000)	(58.3)
65801 Training and Conference	4,194	23,841	25,000	25,000	0	0.0
66600 Telephone ISF Charges	51,262	46,516	51,863	48,530	(3,333)	(6.4)
66602 Wireless Tech ISF Charges	8,500	9,146	11,000	13,735	2,735	24.9
66703 Publications and Subscriptions	23,402	24,704	22,000	24,000	2,000	9.1
66706 Dues and Memberships	15,873	17,598	17,000	18,500	1,500	8.8
66709 Local Mileage Reimbursement	1,056	923	1,100	1,100	0	0.0
66712 Entertainment and Awards	0	0	2,500	500	(2,000)	(80.0)
66800 Fleet ISF	15,662	(5,343	29,651	30,244	593	2.0
66802 Motor Pool ISF	18	40	600	600	0	0.0
66803 Fleet Parts ISF	7,964	6,499	0	0	0	0.0
66804 Fleet Sublet ISF	4,781	8,552	0	0	0	0.0
66805 Fleet Labor ISF	15,501	12,090	0	0	0	0.0
66806 Fleet Fuel ISF	0	21,565	17,334	23,054	5,720	33.0

Charleston County
Organizational Budget
Run Date: 06/21/12

123500001 Solicitor

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66902 Copier ISF	22,345	16,588	23,476	25,157	1,681	7.2
66905 Postage ISF	27,391	24,745	27,331	26,535	(796)	(2.9)
66907 Messenger Service ISF	2,805	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	22,185	26,000	22,800	23,500	700	3.1
Total Expenses Operating	304,404	312,419	338,266	340,316	2,050	0.6
Interfund Transfer Out						
99700 Interfd Transfer Out	204,000	221,638	12,924	0	(12,924)	(100.0)
Total Interfund Transfer Out	204,000	221,638	12,924	0	(12,924)	(100.0)
REVENUE	9,760	8,823	8,000	8,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,760	8,823	8,000	8,000	0	0.0
Personnel	4,347,013	4,299,600	4,729,202	4,822,182	92,980	2.0
Operating	304,404	312,419	338,266	340,316	2,050	0.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,651,417	4,612,019	5,067,468	5,162,498	95,030	1.9
INTERFUND TRANSFER OUT	204,000	221,638	12,924	0	(12,924)	(100.0)
DISBURSEMENTS	4,855,417	4,833,657	5,080,392	5,162,498	82,106	1.6

SOLICITOR

GENERAL FUND **JUDICIAL**

DIVISION - Solicitor

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Solicitor	15 EX	0.81	
Special Assistant Solicitor	13 EX	1.89	
Managing Assistant Solicitor	12 EX	7.45	
Integrated Systems Administrator	11 EX	1.00	
Administrative Services Manager	10 EX	0.47	
Assistant Solicitor	9 EX	14.87	
Case Management Supervisor	9 EX	0.97	
Information Technology System Specialist	9 EX	0.85	
Prosecution Coordinator	9 EX	0.94	
Chief Investigator	8 EX	0.93	
Legal Services Manager	8 EX	0.90	
Special Investigator II	7 EX	1.94	
Victim Witness Advocate Coordinator	7 EX	1.00	
Family Court Services Supervisor	6 EX	0.86	
Special Investigator I	6 EX	3.92	
Supervisory Legal Assistant	6 EX	1.00	
Paralegal	10 NE	4.91	
Victim Witness Advocate II	10 NE	2.00	
Case Management Assistant	7 NE	5.86	
Legal Assistant I	7 NE	7.00	
Administrative Assistant I	6 NE	2.00	
TOTAL CURRENT PERSONNEL		61.58	$ 3,468,718
TOTAL PERSONNEL		61.58	$ 3,468,718

Charleston County
Organizational Budget
Run Date: 06/21/12

S23501001 Solicitor State Appropriations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42810 Berkeley Cty Solicitor Funds	(274,260	(301,748	(203,758	(285,075	(81,317)	39.9
42846 State Non-grant Appropriation	455,006	510,941	246,852	455,000	208,148	84.3
42874 State Law Enforce Fee Allocati	415,756	400,624	400,000	450,000	50,000	12.5
42875 State Court Fees Allocation	30,684	29,694	30,000	30,000	0	0.0
43526 Lawsuit Settlement	0	0	0	90,000	90,000	0.0
Total Revenues	627,186	639,511	473,094	739,925	266,831	56.4
Expenses Personnel						
54001 Salaries and Wages - Regular	528,060	447,290	465,733	589,653	123,920	26.6
54002 Temporaries	12,747	28,969	72,705	122,899	50,194	69.0
54006 Non Exempt Overtime - Regular	79	450	0	0	0	0.0
54201 Fringe Benefits - Regular	188,583	161,246	188,612	257,983	69,371	36.8
Total Expenses Personnel	729,469	637,955	727,050	970,535	243,485	33.5
Expenses Operating						
64603 Office Expenses	2,700	3,529	2,000	2,500	500	25.0
65601 Noncapital IT Purchases	2,369	(2,369	0	0	0	0.0
65605 DP Refresh Costs	8,066	5,294	13,190	13,260	70	0.5
65801 Training and Conference	395	0	1,000	1,000	0	0.0
66706 Dues and Memberships	0	0	700	700	0	0.0
66709 Local Mileage Reimbursement	2,465	1,902	1,500	2,000	500	33.3
66712 Entertainment and Awards	645	679	700	700	0	0.0
66716 Contingency	0	0	21,715	0	(21,715)	(100.0)
66800 Fleet ISF	1,759	0	3,360	3,427	67	2.0
66802 Motor Pool ISF	0	0	200	200	0	0.0
66803 Fleet Parts ISF	799	699	0	0	0	0.0
66805 Fleet Labor ISF	1,747	1,472	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,919	2,181	2,901	720	33.0
Total Expenses Operating	20,945	13,125	46,546	26,688	(19,858)	(42.7)
Interfund Transfer In						
99710 Interfd Transfer In	200,352	200,000	168,557	0	(168,557)	(100.0)
Total Interfund Transfer In	200,352	200,000	168,557	0	(168,557)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	50,516	48,925	0	(48,925)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/21/12

S23501001 Solicitor State Appropriations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Total Interfund Transfer Out	0	50,516	48,925	0	(48,925)	(100.0)
REVENUE	627,186	639,511	473,094	739,925	266,831	56.4
INTERFUND TRANSFER IN	200,352	200,000	168,557	0	(168,557)	(100.0)
AVAILABLE	827,538	839,511	641,651	739,925	98,274	15.3
Personnel	729,469	637,955	727,050	970,535	243,485	33.5
Operating	20,945	13,125	46,546	26,688	(19,858)	(42.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	750,414	651,080	773,596	997,223	223,627	28.9
INTERFUND TRANSFER OUT	0	50,516	48,925	0	(48,925)	(100.0)
DISBURSEMENTS	750,414	701,596	822,521	997,223	174,702	21.2

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Solicitor	15 EX	0.19	
Special Assistant Solicitor	13 EX	0.11	
Managing Assistant Solicitor	12 EX	1.15	
Administrative Services Manager	10 EX	0.53	
Assistant Solicitor	9 EX	0.54	
Case Management Supervisor	9 EX	0.03	
Information Technology System Specialist	9 EX	0.15	
Prosecution Coordinator	9 EX	0.06	
Chief Investigator	8 EX	0.07	
Legal Services Manager	8 EX	0.10	
Special Investigator II	7 EX	1.06	
Family Court Services Supervisor	6 EX	0.14	
Special Investigator I	6 EX	2.08	
Paralegal Solicitor	10 NE	0.09	
Administrative Service Coordinator	10 NE	0.60	
Case Management Assistant	7 NE	0.14	
Legal Assistant I	7 NE	1.00	
TOTAL CURRENT PERSONNEL		8.03	$ 470,788
Assistant Solicitor	9 EX	1.80	118,865
TOTAL PERSONNEL		9.83	$ 589,653

Charleston County
Organizational Budget
Run Date: 06/21/12

S23527001 Solicit Traffic Education

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42878 Traffic Ed State Alloc	10	0	0	0	0	0.0
43292 Traffic Education Fee	9,800	20,161	15,000	10,000	(5,000)	(33.3)
43300 Interest Earnings	0	512	0	0	0	0.0
Total Revenues	9,810	20,673	15,000	10,000	(5,000)	(33.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	1,200	1,103	(97)	(8.1)
54201 Fringe Benefits - Regular	0	0	456	441	(15)	(3.3)
Total Expenses Personnel	0	0	1,656	1,544	(112)	(6.8)
REVENUE	9,810	20,673	15,000	10,000	(5,000)	(33.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,810	20,673	15,000	10,000	(5,000)	(33.3)
Personnel	0	0	1,656	1,544	(112)	(6.8)
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	1,656	1,544	(112)	(6.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	1,656	1,544	(112)	(6.8)

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Traffic Education

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Admin Assistant II	07 NE	0.03	
TOTAL CURRENT PERSONNEL		0.03	$ 1,103
TOTAL PERSONNEL		0.03	$ 1,103

Charleston County
Organizational Budget
Run Date: 06/21/12

S23544001 Victims Unclaimed Restitution

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	0	38,946	0	0	0	0.0
Total Revenues	0	38,946	0	0	0	0.0
Expenses Operating						
66716 Contingency	0	0	0	22,946	22,946	0.0
66731 Contingency Grant Matches	0	0	0	16,000	16,000	0.0
Total Expenses Operating	0	0	0	38,946	38,946	0.0
REVENUE	0	38,946	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	38,946	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	38,946	38,946	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	38,946	38,946	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	38,946	38,946	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

V23507001 Sol Vict Bill of Right Assess

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	77,697	78,112	80,467	80,642	175	0.2
54002 Temporaries	5,220	5,220	0	0	0	0.0
54006 Non Exempt Overtime - Regular	13	45	0	0	0	0.0
54201 Fringe Benefits - Regular	29,419	29,047	30,579	32,257	1,678	5.5
Total Expenses Personnel	112,349	112,424	111,046	112,899	1,853	1.7
Expenses Operating						
64603 Office Expenses	2,073	800	3,000	2,000	(1,000)	(33.3)
64678 Parking (Coupons)	6,085	2,704	0	0	0	0.0
64826 Printing and Binding	2,117	0	4,269	2,000	(2,269)	(53.1)
65601 Noncapital IT Purchases	0	345	0	0	0	0.0
65605 DP Refresh Costs	440	956	956	1,086	130	13.6
65801 Training and Conference	0	0	2,100	2,100	0	0.0
66600 Telephone ISF Charges	3,720	3,900	4,165	3,898	(267)	(6.4)
66602 Wireless Tech ISF Charges	1,500	1,548	1,400	1,855	455	32.5
66706 Dues and Memberships	453	453	500	500	0	0.0
66736 Victim's Support Services	5,541	7,164	14,500	6,000	(8,500)	(58.6)
Total Expenses Operating	21,929	17,870	30,890	19,439	(11,451)	(37.1)
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	112,349	112,424	111,046	112,899	1,853	1.7
Operating	21,929	17,870	30,890	19,439	(11,451)	(37.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	134,278	130,294	141,936	132,338	(9,598)	(6.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	134,278	130,294	141,936	132,338	(9,598)	(6.8)

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Victim's Bill of Rights

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	2.00	
TOTAL CURRENT PERSONNEL		2.00	$ 80,642
TOTAL PERSONNEL		2.00	$ 80,642

Charleston County
Organizational Budget
Run Date: 06/21/12

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42877 State Proviso 72	42,189	40,625	40,000	40,000	0	0.0
Total Revenues	42,189	40,625	40,000	40,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	55,565	37,354	39,052	39,083	31	0.1
54002 Temporaries	22,498	58	24,263	0	(24,263)	(100.0)
54201 Fringe Benefits - Regular	22,032	7,854	18,722	15,633	(3,089)	(16.5)
Total Expenses Personnel	100,095	45,266	82,037	54,716	(27,321)	(33.3)
Expenses Operating						
64603 Office Expenses	0	379	0	0	0	0.0
64826 Printing and Binding	0	0	100	100	0	0.0
65605 DP Refresh Costs	2,146	1,911	478	543	65	13.6
65801 Training and Conference	0	175	0	0	0	0.0
66709 Local Mileage Reimbursement	408	0	0	0	0	0.0
66731 Contingency Grant Matches	0	0	19,653	32,000	12,347	62.8
66736 Victim's Support Services	0	285	0	0	0	0.0
Total Expenses Operating	2,554	2,750	20,231	32,643	12,412	61.4
Interfund Transfer In						
99710 Interfd Transfer In	0	5,174	0	0	0	0.0
Total Interfund Transfer In	0	5,174	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	52,929	50,000	30,347	0	(30,347)	(100.0)
Total Interfund Transfer Out	52,929	50,000	30,347	0	(30,347)	(100.0)
REVENUE	42,189	40,625	40,000	40,000	0	0.0
INTERFUND TRANSFER IN	0	5,174	0	0	0	0.0
AVAILABLE	42,189	45,799	40,000	40,000	0	0.0
Personnel	100,095	45,266	82,037	54,716	(27,321)	(33.3)
Operating	2,554	2,750	20,231	32,643	12,412	61.4
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
EXPENDITURES	102,649	48,016	102,268	87,359	(14,909)	(14.6)
INTERFUND TRANSFER OUT	52,929	50,000	30,347	0	(30,347)	(100.0)
DISBURSEMENTS	155,578	98,016	132,615	87,359	(45,256)	(34.1)

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Victim-Witness State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 39,083
TOTAL PERSONNEL		1.00	$ 39,083

Charleston County
Organizational Budget
Run Date: 06/21/12

S23526001 Solicitor Worthless Check

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43203 Client Fees	85,550	117,568	95,000	115,241	20,241	21.3
Total Revenues	85,550	117,568	95,000	115,241	20,241	21.3
Expenses Personnel						
54001 Salaries and Wages - Regular	71,563	73,456	106,804	64,103	(42,701)	(40.0)
54002 Temporaries	7,270	15,094	0	0	0	0.0
54006 Non Exempt Overtime - Regular	5,890	1,795	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(15,666	0	15,666	(100.0)
54201 Fringe Benefits - Regular	30,130	30,694	40,587	25,641	(14,946)	(36.8)
Total Expenses Personnel	114,853	121,039	131,725	89,744	(41,981)	(31.9)
Expenses Operating						
64600 Postage Direct	0	170	0	0	0	0.0
64603 Office Expenses	2,518	2,617	2,000	3,000	1,000	50.0
64826 Printing and Binding	680	0	0	0	0	0.0
65605 DP Refresh Costs	0	956	956	1,628	672	70.3
66600 Telephone ISF Charges	809	1,933	2,403	2,249	(154)	(6.4)
66709 Local Mileage Reimbursement	241	847	200	200	0	0.0
66902 Copier ISF	1,157	1,143	1,403	1,403	0	0.0
66905 Postage ISF	12,480	14,589	16,008	16,008	0	0.0
66907 Messenger Service ISF	613	1,009	1,009	1,009	0	0.0
Total Expenses Operating	18,498	23,264	23,979	25,497	1,518	6.3
Interfund Transfer In						
99710 Interfd Transfer In	35,585	32,296	60,704	0	(60,704)	(100.0)
Total Interfund Transfer In	35,585	32,296	60,704	0	(60,704)	(100.0)
REVENUE	85,550	117,568	95,000	115,241	20,241	21.3
INTERFUND TRANSFER IN	35,585	32,296	60,704	0	(60,704)	(100.0)
AVAILABLE	121,135	149,864	155,704	115,241	(40,463)	(26.0)
Personnel	114,853	121,039	131,725	89,744	(41,981)	(31.9)
Operating	18,498	23,264	23,979	25,497	1,518	6.3
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

S23526001 Solicitor Worthless Check

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
EXPENDITURES	133,351	144,303	155,704	115,241	(40,463)	(26.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	133,351	144,303	155,704	115,241	(40,463)	(26.0)

SOLICITOR

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Worthless Check

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Accounting Specialist II	07 NE	2.00	
TOTAL CURRENT PERSONNEL		2.00	$ 64,103
TOTAL PERSONNEL		2.00	$ 64,103

Charleston County
Organizational Report
Run Date: 06/25/12

205 Treasurer

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42930 Copy Charges	13	3	0	0	0	0.0
43259 Duplicate tax receipt fee	2,324	1,624	1,000	1,000	0	0.0
43300 Interest Earnings	2,710,991	1,506,810	2,000,000	2,000,000	0	0.0
43301 Allocated Interest Earnings	(1,443,154)	(791,356)	(1,000,000)	(1,250,000)	(250,000)	25.0
Total Revenues	1,270,174	717,081	1,001,000	751,000	(250,000)	(25.0)
54001 Salaries and Wages - Regular	855,174	862,584	904,713	921,689	16,976	1.9
54002 Temporaries	45,751	34,595	44,535	50,000	5,465	12.3
54006 Non Exempt Overtime - Regular	11,304	2,622	12,105	8,646	(3,459)	(28.6)
54201 Fringe Benefits - Regular	312,369	301,452	354,415	381,135	26,720	7.5
89100 Personnel Reimbursement In	(91,262)	(106,942)	(138,302)	(138,302)	0	0.0
Total Expenses Personnel	1,133,336	1,094,311	1,177,466	1,223,168	45,702	3.9
64600 Postage Direct	154,251	0	0	0	0	0.0
64603 Office Expenses	14,585	17,486	14,791	14,580	(211)	(1.4)
64604 Tax Supplies	0	580	1,000	600	(400)	(40.0)
64678 Parking (Coupons)	798	664	600	600	0	0.0
64806 Security Patrol Services	0	24,340	28,700	27,000	(1,700)	(5.9)
64826 Printing and Binding	574	606	1,500	600	(900)	(60.0)
64846 Mailers (Printing/Postage)	139,826	145,415	139,662	154,000	14,338	10.3
65801 Training and Conference	1,063	1,779	3,975	2,000	(1,975)	(49.7)
66600 Telephone ISF Charges	21,058	21,276	21,529	20,093	(1,436)	(6.7)
66602 Wireless Tech ISF Charges	1,017	1,115	1,200	4,429	3,229	269.1
66702 Advertising	0	0	800	300	(500)	(62.5)
66703 Publications and Subscriptions	0	0	400	0	(400)	(100.0)
66706 Dues and Memberships	0	0	700	200	(500)	(71.4)
66709 Local Mileage Reimbursement	1,101	1,227	1,500	1,500	0	0.0
66902 Copier ISF	5,233	3,174	3,794	3,219	(575)	(15.1)
66905 Postage ISF	67,381	220,222	196,174	220,298	24,124	12.3
66907 Messenger Service ISF	4,675	5,538	5,538	5,538	0	0.0
67000 Records Storage ISF	3,043	2,647	3,800	4,200	400	10.5
67001 Records Services ISF	14,679	1,548	13,000	13,000	0	0.0
Total Expenses Operating	429,284	447,617	438,663	472,157	33,494	7.6
REVENUE	1,270,174	717,081	1,001,000	751,000	(250,000)	(25.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,270,174	717,081	1,001,000	751,000	(250,000)	(25.0)

Charleston County
Organizational Report
Run Date: 06/25/12

205 Treasurer

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Personnel	1,133,336	1,094,311	1,177,466	1,223,168	45,702	3.9
Operating	429,284	447,617	438,663	472,157	33,494	7.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,562,620	1,541,928	1,616,129	1,695,325	79,196	4.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,562,620	1,541,928	1,616,129	1,695,325	79,196	4.9

TREASURER

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Treasurer	11 EXEC	1.00	
Chied Deputy Treasurer	13 EX	1.00	
Deputy Treasurer	11 EX	1.00	
Accountant	7 EX	2.00	
County Services Center Coordinator	7 EX	1.00	
Account Supervisor	6 EX	1.00	
County Services Representative IV	10 NE	6.00	
County Services Representative III	8 NE	5.00	
Account Specialist II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		20.00	$ 921,689
TOTAL PERSONNEL		20.00	$ 921,689


CHARLESTON
COUNTY
SOUTH CAROLINA

Charleston County
Organizational Budget
Run Date: 06/21/12

134500001 Election/Voter Registration

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	11,369	0	0	12,500	12,500	0.0
42807 State Grants-Operating	177,214	187,174	185,000	224,225	39,225	21.2
42811 Local Govt Contrib-Operating	58,170	0	105,000	0	(105,000)	(100.0)
42865 State Reimbursement	0	0	140,000	0	(140,000)	(100.0)
42930 Copy Charges	574	73	0	75	75	0.0
43500 Reimbursement of Workers Comp	1,283	0	0	0	0	0.0
Total Revenues	248,610	187,247	430,000	236,800	(193,200)	(44.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	442,783	427,435	434,169	436,864	2,695	0.6
54002 Temporaries	108,009	101,174	134,995	174,783	39,788	29.5
54004 Boards and Commissions - Temp	59,737	59,320	57,228	58,143	915	1.6
54006 Non Exempt Overtime - Regular	4,915	20,108	34,420	41,078	6,658	19.3
54033 Poll Worker Pay	182,552	157,822	240,000	193,596	(46,404)	(19.3)
54201 Fringe Benefits - Regular	211,343	184,617	208,819	246,656	37,837	18.1
54400 Contracted Temporary Svc	1,435	7,961	8,205	15,000	6,795	82.8
Total Expenses Personnel	1,010,774	958,437	1,117,836	1,166,120	48,284	4.3
Expenses Operating						
64603 Office Expenses	6,646	8,299	8,500	8,500	0	0.0
64617 Food and Related Supplies	848	598	600	600	0	0.0
64642 Repair and Maint Supplies	83,283	31,543	15,888	15,888	0	0.0
64654 Noncapital FF&E	0	3,458	0	30,105	30,105	0.0
64667 Public Works Projects	0	227	0	0	0	0.0
64802 Special Legal Services	6,603	7,434	9,000	9,000	0	0.0
64826 Printing and Binding	1,010	1,711	3,000	3,664	664	22.1
64925 Radio Communications Fee	600	600	600	756	156	26.0
65404 Tort Liability Insurance	5,307	5,307	5,307	5,307	0	0.0
65500 Leases Land and Building	6,543	10,337	24,129	12,065	(12,064)	(50.0)
65601 Noncapital IT Purchases	0	173	0	0	0	0.0
65801 Training and Conference	8,137	8,638	10,000	10,000	0	0.0
66600 Telephone ISF Charges	9,301	10,658	22,025	20,614	(1,411)	(6.4)
66602 Wireless Tech ISF Charges	1,723	2,795	2,500	4,885	2,385	95.4
66701 Maint Contract Machinery	60,714	103,669	74,337	74,255	(82)	(0.1)
66702 Advertising	664	1,149	2,000	2,000	0	0.0
66703 Publications and Subscriptions	508	563	841	841	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

134500001 Election/Voter Registration

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66706 Dues and Memberships	530	493	843	843	0	0.0
66709 Local Mileage Reimbursement	1,758	2,092	2,100	2,100	0	0.0
66719 Election Expenses-Reimbursable	18,969	42,170	61,534	41,524	(20,010)	(32.5)
66740 Election Expense-Non Reimburse	3,081	13,267	15,281	16,030	749	4.9
66750 Municipal Election Expense	9,732	0	105,000	0	(105,000)	(100.0)
66800 Fleet ISF	703	0	0	0	0	0.0
66802 Motor Pool ISF	0	421	280	280	0	0.0
66806 Fleet Fuel ISF	0	291	684	910	226	33.0
66902 Copier ISF	8,316	8,197	7,175	15,509	8,334	116.2
66905 Postage ISF	29,337	45,575	38,906	112,585	73,679	189.4
66907 Messenger Service ISF	1,870	2,018	3,027	3,027	0	0.0
67000 Records Storage ISF	423	725	430	460	30	7.0
67001 Records Services ISF	16,685	34,745	32,000	37,000	5,000	15.6
Total Expenses Operating	283,291	347,153	445,987	428,748	(17,239)	(3.9)
REVENUE	248,610	187,247	430,000	236,800	(193,200)	(44.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	248,610	187,247	430,000	236,800	(193,200)	(44.9)
Personnel	1,010,774	958,437	1,117,836	1,166,120	48,284	4.3
Operating	283,291	347,153	445,987	428,748	(17,239)	(3.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,294,065	1,305,590	1,563,823	1,594,868	31,045	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,294,065	1,305,590	1,563,823	1,594,868	31,045	2.0

ELECTIONS & VOTER REGISTRATION

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Election Board Members (9)	exempt	-	
Board of Elections & Voter Registration Director	10 EXEC	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Board of Elections & Voter Registration Deputy Director	6 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
County Services Representative IV	10 NE	2.00	
County Services Representative III	8 NE	4.00	
TOTAL CURRENT PERSONNEL		10.00	$ 495,007
TOTAL PERSONNEL		10.00	$ 495,007

Charleston County
Organizational Budget
Run Date: 06/21/12

133500001 Library

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54019 Retirement Incentive	0	246,834	0	0	0	0.0
Total Expenses Personnel	0	246,834	0	0	0	0.0
Expenses Operating						
65918 Lump Sum Appropriation	13,389,747	13,295,805	13,137,760	13,573,798	436,038	3.3
89400 Operating Reimbursement Out	434,608	378,550	354,834	347,390	(7,444)	(2.1)
Total Expenses Operating	13,824,355	13,674,355	13,492,594	13,921,188	428,594	3.2
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	246,834	0	0	0	0.0
Operating	13,824,355	13,674,355	13,492,594	13,921,188	428,594	3.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	13,824,355	13,921,189	13,492,594	13,921,188	428,594	3.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	13,824,355	13,921,189	13,492,594	13,921,188	428,594	3.2

Charleston County
Organizational Budget
Run Date: 06/27/12

130100001 Master In Equity

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	1,687,096	1,731,808	1,000,000	1,200,000	200,000	20.0
43200 Advertising Discount	274,552	309,452	200,000	240,000	40,000	20.0
43300 Interest Earnings	4,283	3,683	4,000	4,000	0	0.0
Total Revenues	1,965,931	2,044,943	1,204,000	1,444,000	240,000	19.9
Expenses Personnel						
54001 Salaries and Wages - Regular	365,657	372,594	380,431	386,349	5,918	1.6
54002 Temporaries	19,621	23,723	25,754	25,855	101	0.4
54201 Fringe Benefits - Regular	137,445	139,990	148,686	159,194	10,508	7.1
Total Expenses Personnel	522,723	536,307	554,871	571,398	16,527	3.0
Expenses Operating						
64603 Office Expenses	2,632	4,740	4,800	5,400	600	12.5
64678 Parking (Coupons)	632	1,041	500	600	100	20.0
64826 Printing and Binding	416	203	400	400	0	0.0
65705 Court Reporter Fees	0	50	500	750	250	50.0
65801 Training and Conference	3,614	5,000	5,000	6,000	1,000	20.0
66600 Telephone ISF Charges	5,269	5,756	5,978	5,595	(383)	(6.4)
66602 Wireless Tech ISF Charges	0	549	1,200	1,477	277	23.1
66701 Maint Contract Machinery	595	640	650	650	0	0.0
66703 Publications and Subscriptions	50	1,283	1,400	1,400	0	0.0
66706 Dues and Memberships	735	745	1,000	1,000	0	0.0
66902 Copier ISF	712	864	945	1,008	63	6.7
66905 Postage ISF	1,818	1,684	1,814	1,630	(184)	(10.1)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
Total Expenses Operating	17,408	23,564	25,196	26,919	1,723	6.8
REVENUE	1,965,931	2,044,943	1,204,000	1,444,000	240,000	19.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,965,931	2,044,943	1,204,000	1,444,000	240,000	19.9
Personnel	522,723	536,307	554,871	571,398	16,527	3.0
Operating	17,408	23,564	25,196	26,919	1,723	6.8
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/27/12

130100001 Master In Equity

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
EXPENDITURES	540,131	559,871	580,067	598,317	18,250	3.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	540,131	559,871	580,067	598,317	18,250	3.1

MASTER-IN EQUITY

GENERAL FUND **HEALTH AND WELFARE**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Master-In-Equity	14 EXEC	1.00	
Clerk of Master-In-Equity	9 EX	1.00	
Law Clerk	7 EX	1.00	
Court Reporter	10 NE	1.00	
Master-In-Equity Clerk III	8 NE	1.00	
Master-In-Equity Clerk II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		7.00	$ 386,349
TOTAL PERSONNEL		7.00	$ 386,349

Charleston County
Organizational Budget
Run Date: 06/21/12

K35002001 Public Defender Berkeley

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	236,268	236,268	321,268	321,268	0	0.0
42846 State Non-grant Appropriation	136,975	109,328	109,328	169,773	60,445	55.3
42867 Supplemt SCC Indigent Defense	204,155	188,835	147,674	147,674	0	0.0
43205 Recovered Court Costs	74,789	40,219	50,000	50,000	0	0.0
43301 Allocated Interest Earnings	876	558	0	0	0	0.0
Total Revenues	653,063	575,208	628,270	688,715	60,445	9.6
Expenses Personnel						
54001 Salaries and Wages - Regular	368,189	373,683	422,351	428,538	6,187	1.5
54002 Temporaries	0	0	7,243	7,136	(107)	(1.5)
54006 Non Exempt Overtime - Regular	2,223	2,427	2,639	2,466	(173)	(6.5)
54008 Anticipated Vacancies	0	0	(103,759	(67,941	35,818	(34.5)
54201 Fringe Benefits - Regular	137,407	137,388	162,655	173,686	11,031	6.8
Total Expenses Personnel	507,819	513,498	491,129	543,885	52,756	10.7
Expenses Operating						
64603 Office Expenses	14,462	16,402	17,500	17,500	0	0.0
64840 Contracted Services	17,700	19,200	20,250	20,550	300	1.5
64928 PD Reimbursable Litigation	93,919	37,185	50,000	50,000	0	0.0
64931 PD Nonreimbursable Litigation	155	0	500	500	0	0.0
65000 Electricity and Gas	2,941	3,627	3,000	3,500	500	16.7
65300 Telephone Direct	7,211	7,347	8,500	8,500	0	0.0
65500 Leases Land and Building	23,550	26,000	25,800	27,800	2,000	7.8
65601 Noncapital IT Purchases	221	1,738	750	1,500	750	100.0
65801 Training and Conference	2,010	3,217	2,500	2,800	300	12.0
66701 Maint Contract Machinery	467	493	600	600	0	0.0
66703 Publications and Subscriptions	1,180	2,009	2,800	2,800	0	0.0
66706 Dues and Memberships	3,979	3,019	3,500	3,500	0	0.0
66709 Local Mileage Reimbursement	778	354	800	900	100	12.5
89400 Operating Reimbursement Out	706	564	641	710	69	10.8
Total Expenses Operating	169,279	121,155	137,141	141,160	4,019	2.9
REVENUE	653,063	575,208	628,270	688,715	60,445	9.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

K35002001 Public Defender Berkeley

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
AVAILABLE	653,063	575,208	628,270	688,715	60,445	9.6
Personnel	507,819	513,498	491,129	543,885	52,756	10.7
Operating	169,279	121,155	137,141	141,160	4,019	2.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	677,098	634,653	628,270	685,045	56,775	9.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	677,098	634,653	628,270	685,045	56,775	9.0

Charleston County
Organizational Budget
Run Date: 06/21/12

K35001001 Public Defender Charleston

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	50,000	50,000	50,000	50,000	0	0.0
42846 State Non-grant Appropriation	419,037	265,499	265,499	396,841	131,342	49.5
42867 Supplemt SCC Indigent Defense	356,805	412,993	301,403	301,403	0	0.0
42997 Fines/Fees/Filing State Remit	(29,343	(25,435	0	0	0	0.0
43203 Client Fees	29,103	25,435	500	500	0	0.0
43205 Recovered Court Costs	157,567	151,713	117,000	117,000	0	0.0
43301 Allocated Interest Earnings	3,673	3,037	0	0	0	0.0
Total Revenues	986,842	883,242	734,402	865,744	131,342	17.9
Expenses Personnel						
54001 Salaries and Wages - Regular	2,451,571	2,415,390	2,536,766	2,527,279	(9,487)	(0.4)
54002 Temporaries	19,420	10,241	49,080	49,317	237	0.5
54008 Anticipated Vacancies	0	0	(37,352	(37,919	(567)	1.5
54201 Fringe Benefits - Regular	897,869	868,694	971,825	1,019,789	47,964	4.9
54400 Contracted Temporary Svc	170	0	1,000	1,000	0	0.0
Total Expenses Personnel	3,369,030	3,294,325	3,521,319	3,559,466	38,147	1.1
Expenses Operating						
64600 Postage Direct	10,349	9,414	13,000	13,000	0	0.0
64603 Office Expenses	18,409	15,215	25,680	25,000	(680)	(2.6)
64654 Noncapital FF&E	0	0	100	100	0	0.0
64678 Parking (Coupons)	247	328	500	500	0	0.0
64803 Accounting and Audit Services	1,219	0	0	0	0	0.0
64840 Contracted Services	21,784	22,547	29,500	29,500	0	0.0
64928 PD Reimbursable Litigation	185,520	118,775	117,000	117,000	0	0.0
64931 PD Nonreimbursable Litigation	14,805	2,965	7,000	7,000	0	0.0
65601 Noncapital IT Purchases	4,244	12,373	10,000	10,000	0	0.0
65801 Training and Conference	20,558	22,093	26,500	26,500	0	0.0
66600 Telephone ISF Charges	28,864	29,512	30,480	28,527	(1,953)	(6.4)
66602 Wireless Tech ISF Charges	2,991	1,848	2,000	2,485	485	24.3
66701 Maint Contract Machinery	457	403	800	800	0	0.0
66702 Advertising	0	0	345	345	0	0.0
66703 Publications and Subscriptions	21,250	15,939	17,125	17,375	250	1.5
66706 Dues and Memberships	15,755	16,853	18,000	18,000	0	0.0
66709 Local Mileage Reimbursement	18,339	20,560	22,800	22,800	0	0.0
66712 Entertainment and Awards	767	1,397	1,500	1,500	0	0.0

PUBLIC DEFENDER

SPECIAL REVENUE FUND **JUDICIAL**

DIVISION - Berkeley County

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Berkeley Cty Public Defender	12 EX	1.00	
Assistant Public Defender	9 EX	3.50	
Special Investigator I	6 EX	1.00	
Paralegal	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		7.50	$ 428,538
TOTAL PERSONNEL		7.50	$ 428,538

Charleston County
Organizational Budget
Run Date: 06/21/12

K35001001 Public Defender Charleston

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66902 Copier ISF	20,728	19,496	24,405	24,405	0	0.0
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	506	538	285	600	315	110.5
89400 Operating Reimbursement Out	4,756	3,776	4,340	4,237	(103)	(2.4)
Total Expenses Operating	392,483	315,041	352,369	350,683	(1,686)	(0.5)
Interfund Transfer In						
99710 Interfd Transfer In	2,697,794	2,832,489	2,885,066	2,925,961	40,895	1.4
Total Interfund Transfer In	2,697,794	2,832,489	2,885,066	2,925,961	40,895	1.4
REVENUE	986,842	883,242	734,402	865,744	131,342	17.9
INTERFUND TRANSFER IN	2,697,794	2,832,489	2,885,066	2,925,961	40,895	1.4
AVAILABLE	3,684,636	3,715,731	3,619,468	3,791,705	172,237	4.8
Personnel	3,369,030	3,294,325	3,521,319	3,559,466	38,147	1.1
Operating	392,483	315,041	352,369	350,683	(1,686)	(0.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,761,513	3,609,366	3,873,688	3,910,149	36,461	0.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,761,513	3,609,366	3,873,688	3,910,149	36,461	0.9

PUBLIC DEFENDER

SPECIAL REVENUE FUND **JUDICIAL**

DIVISION - Charleston County

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Dep Public Defender	13 EX	1.00	
Spec Asst Public Defender	13 EX	1.00	
Managing Public Defender	12 EX	5.00	
Administrative Svs Manager	10 EX	1.00	
Assistant Public Defender	9 EX	17.50	
Project Officer II	9 EX	1.00	
Special Investigator I	6 EX	4.00	
Case Management Coordinator I	10 NE	1.00	
Paralegal	10 NE	2.00	
Administrative Assistant III	8 NE	1.00	
Docket Coordinator	8 NE	1.00	
Jail Screener	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Case Management Assistant	7 NE	1.00	
Legal Assistant I	7 NE	5.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		44.50	$ 2,527,279
TOTAL PERSONNEL		44.50	$ 2,527,279

Charleston County
Organizational Budget
Run Date: 06/21/12

135000001 Public Defender GF

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Interfund Transfer Out						
99700 Interfd Transfer Out	2,697,794	2,832,489	2,885,066	2,925,961	40,895	1.4
Total Interfund Transfer Out	2,697,794	2,832,489	2,885,066	2,925,961	40,895	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	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	2,697,794	2,832,489	2,885,066	2,925,961	40,895	1.4
DISBURSEMENTS	2,697,794	2,832,489	2,885,066	2,925,961	40,895	1.4

Charleston County
Organizational Budget
Run Date: 06/21/12

130500001 Veterans Affairs

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	11,163	11,163	11,000	10,000	(1,000)	(9.1)
Total Revenues	11,163	11,163	11,000	10,000	(1,000)	(9.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	188,776	191,162	199,552	202,376	2,824	1.4
54201 Fringe Benefits - Regular	70,388	70,265	75,830	80,950	5,120	6.8
Total Expenses Personnel	259,164	261,427	275,382	283,326	7,944	2.9
Expenses Operating						
64603 Office Expenses	1,497	2,647	2,000	2,000	0	0.0
64826 Printing and Binding	91	242	700	700	0	0.0
65801 Training and Conference	2,383	2,961	3,000	3,000	0	0.0
66600 Telephone ISF Charges	2,714	2,539	2,415	2,260	(155)	(6.4)
66602 Wireless Tech ISF Charges	388	434	400	829	429	107.3
66701 Maint Contract Machinery	700	700	900	900	0	0.0
66703 Publications and Subscriptions	185	83	310	310	0	0.0
66706 Dues and Memberships	70	221	300	300	0	0.0
66709 Local Mileage Reimbursement	2,598	3,000	3,000	3,000	0	0.0
66802 Motor Pool ISF	343	156	600	600	0	0.0
66902 Copier ISF	424	589	717	641	(76)	(10.6)
66905 Postage ISF	1,461	1,047	1,048	1,461	413	39.4
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	130	130	165	250	85	51.5
Total Expenses Operating	13,919	15,758	16,564	17,260	696	4.2
REVENUE	11,163	11,163	11,000	10,000	(1,000)	(9.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,163	11,163	11,000	10,000	(1,000)	(9.1)
Personnel	259,164	261,427	275,382	283,326	7,944	2.9
Operating	13,919	15,758	16,564	17,260	696	4.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	273,083	277,185	291,946	300,586	8,640	3.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

130500001 Veterans Affairs

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
DISBURSEMENTS	273,083	277,185	291,946	300,586	8,640	3.0

VETERANS AFFAIRS

GENERAL FUND **HEALTH AND WELFARE**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Veterans Affairs Director	9 EXEC	1.00	
Veterans Affairs Officer	9 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 202,376
TOTAL PERSONNEL		4.00	$ 202,376


CHARLESTON
COUNTY
SOUTH CAROLINA

Charleston County
Organizational Budget
Run Date: 06/21/12

1B0100001 County Administrator

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	541,482	530,070	559,044	520,462	(38,582)	(6.9)
54002 Temporaries	2,613	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	193	0	0	0	0.0
54014 Car Allowance - Regular	0	0	0	7,560	7,560	0.0
54201 Fringe Benefits - Regular	199,495	189,416	212,437	211,209	(1,228)	(0.6)
Total Expenses Personnel	743,590	719,679	771,481	739,231	(32,250)	(4.2)
Expenses Operating						
64600 Postage Direct	0	0	50	50	0	0.0
64603 Office Expenses	1,602	1,064	2,000	2,000	0	0.0
64613 Public Education Supplies	0	0	250	250	0	0.0
64800 Consultant Fees	1,200	0	0	0	0	0.0
64826 Printing and Binding	34	0	200	200	0	0.0
65801 Training and Conference	281	1,073	2,000	4,000	2,000	100.0
65918 Lump Sum Appropriation	0	160	0	0	0	0.0
66600 Telephone ISF Charges	6,008	7,809	7,200	6,739	(461)	(6.4)
66602 Wireless Tech ISF Charges	1,959	2,159	2,000	3,055	1,055	52.8
66702 Advertising	0	0	100	100	0	0.0
66703 Publications and Subscriptions	0	155	500	550	50	10.0
66706 Dues and Memberships	1,495	1,575	1,500	2,400	900	60.0
66709 Local Mileage Reimbursement	0	911	400	400	0	0.0
66712 Entertainment and Awards	2,219	2,244	1,500	2,000	500	33.3
66718 Meeting Expenses	0	79	0	0	0	0.0
66758 Employee Recognition	0	0	0	20,000	20,000	0.0
66764 United Way Fundraising	0	0	1,000	1,000	0	0.0
66800 Fleet ISF	476	0	270	0	(270)	(100.0)
66802 Motor Pool ISF	60	68	200	200	0	0.0
66803 Fleet Parts ISF	88	201	0	0	0	0.0
66805 Fleet Labor ISF	89	318	0	0	0	0.0
66806 Fleet Fuel ISF	0	553	646	0	(646)	(100.0)
66902 Copier ISF	4,074	4,923	4,029	4,029	0	0.0
66905 Postage ISF	253	95	260	125	(135)	(51.9)
66907 Messenger Service ISF	935	1,009	1,009	1,514	505	50.0
67000 Records Storage ISF	787	769	950	1,050	100	10.5
Total Expenses Operating	21,560	25,165	26,064	49,662	23,598	90.5

Charleston County
Organizational Budget
Run Date: 06/21/12

1B0100001 County Administrator

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 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	743,590	719,679	771,481	739,231	(32,250)	(4.2)
Operating	21,560	25,165	26,064	49,662	23,598	90.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	765,150	744,844	797,545	788,893	(8,652)	(1.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	765,150	744,844	797,545	788,893	(8,652)	(1.1)

ADMINISTRATOR

GENERAL FUND **GENERAL GOVERNMENT**

DIVISION - Administrator

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Administrator	17 EXEC	0.90	
Director Minority Business Program	11 EXEC	1.00	
Administrator's Project Coordinator	13 EX	1.00	
Executive Assistant to Administrator/Program Specialist	9 EX	0.80	
Public Information Officer	10 EX	0.70	
Marketing / Public Education Specialist	7 EX	0.50	
Administrative Services Coordinator	10 NE	1.00	
TOTAL CURRENT PERSONNEL		5.90	$ 520,462
TOTAL PERSONNEL		5.90	$ 520,462

Charleston County
Organizational Budget
Run Date: 06/21/12

TB0101000 Public Info Office - TST

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	51,895	29,434	25,793	25,815	22	0.1
54201 Fringe Benefits - Regular	19,245	10,656	9,802	10,326	524	5.3
Total Expenses Personnel	71,140	40,090	35,595	36,141	546	1.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	71,140	40,090	35,595	36,141	546	1.5
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	71,140	40,090	35,595	36,141	546	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	71,140	40,090	35,595	36,141	546	1.5

ADMINISTRATOR

SPECIAL REVENUE FUND **PUBLIC WORKS**

DIVISION - Public Information Office - Transportation Sales Tax

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Public Information Officer	10 EX	0.30	
TOTAL CURRENT PERSONNEL		0.30	$ 25,815
TOTAL PERSONNEL		0.30	$ 25,815

Charleston County
Organizational Budget
Run Date: 06/21/12

1D1528001 HR Summer Youth Program

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43503 Private Contributions	0	0	0	70,000	70,000	0.0
Total Revenues	0	0	0	70,000	70,000	0.0
Expenses Personnel						
54002 Temporaries	0	19,323	41,760	142,228	100,468	240.6
54201 Fringe Benefits - Regular	0	4,003	6,240	21,252	15,012	240.6
Total Expenses Personnel	0	23,326	48,000	163,480	115,480	240.6
Expenses Operating						
64603 Office Expenses	0	0	0	275	275	0.0
66527 Premises Rent Admin	0	0	0	2,530	2,530	0.0
66716 Contingency	0	0	0	3,715	3,715	0.0
Total Expenses Operating	0	0	0	6,520	6,520	0.0
REVENUE	0	0	0	70,000	70,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	70,000	70,000	0.0
Personnel	0	23,326	48,000	163,480	115,480	240.6
Operating	0	0	0	6,520	6,520	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	23,326	48,000	170,000	122,000	254.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	23,326	48,000	170,000	122,000	254.2

Charleston County
Organizational Report
Run Date: 06/26/12

E02 Greenbelt Programs

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
43301 Allocated Interest Earnings	112,527	86,941	125,000	50,000	(75,000)	(60.0)
43401 Transportation Sales Tax	6,169,797	6,448,254	6,069,000	6,800,000	731,000	12.0
43500 Reimbursement of Workers Comp	0	2,555	0	0	0	0.0
Total Revenues	6,282,324	6,537,750	6,194,000	6,850,000	656,000	10.6
54001 Salaries and Wages - Regular	116,322	105,337	86,448	90,371	3,923	4.5
54201 Fringe Benefits - Regular	42,602	38,284	32,851	36,148	3,297	10.0
Total Expenses Personnel	158,924	143,621	119,299	126,519	7,220	6.1
64603 Office Expenses	420	1,133	2,034	2,034	0	0.0
64800 Consultant Fees	5,022	0	0	0	0	0.0
64826 Printing and Binding	0	386	2,375	3,000	625	26.3
65605 DP Refresh Costs	1,621	2,439	2,407	2,114	(293)	(12.2)
65801 Training and Conference	608	0	500	500	0	0.0
66600 Telephone ISF Charges	1,298	1,329	950	889	(61)	(6.4)
66702 Advertising	941	1,032	2,000	2,000	0	0.0
66706 Dues and Memberships	300	310	500	500	0	0.0
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66718 Meeting Expenses	295	235	300	300	0	0.0
66727 County Admin Charge	5,000	5,000	5,000	5,000	0	0.0
66730 Administrative Costs	30,462	13,960	59,452	37,000	(22,452)	(37.8)
66800 Fleet ISF	0	0	250	500	250	100.0
66802 Motor Pool ISF	20	0	0	0	0	0.0
66803 Fleet Parts ISF	26	0	0	0	0	0.0
66805 Fleet Labor ISF	117	0	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	375	750	375	100.0
66902 Copier ISF	1,126	0	1,339	1,339	0	0.0
66905 Postage ISF	153	185	152	190	38	25.0
66907 Messenger Service ISF	461	493	493	300	(193)	(39.1)
67100 Interest Expense on Debt	4,382,359	4,284,078	5,051,155	5,079,051	27,896	0.6
67101 Principal Payment on Bonds	2,007,231	2,238,308	2,486,050	3,443,026	956,976	38.5
67102 Paying Agents Fees	0	420	5,000	5,000	0	0.0
Total Expenses Operating	6,437,460	6,549,308	7,620,432	8,583,593	963,161	12.6
99710 Interfd Transfer In	124,441	19,040	879,000	1,837,000	958,000	109.0
Total Interfund Transfer In	124,441	19,040	879,000	1,837,000	958,000	109.0
99700 Interfd Transfer Out	0	10,000,000	0	0	0	0.0
Total Interfund Transfer Out	0	10,000,000	0	0	0	0.0
REVENUE	6,282,324	6,537,750	6,194,000	6,850,000	656,000	10.6

Charleston County
Organizational Report
Run Date: 06/26/12

E02 Greenbelt Programs

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	124,441	19,040	879,000	1,837,000	958,000	109.0
AVAILABLE	6,406,765	6,556,790	7,073,000	8,687,000	1,614,000	22.8
Personnel	158,924	143,621	119,299	126,519	7,220	6.1
Operating	6,437,460	6,549,308	7,620,432	8,583,593	963,161	12.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	6,596,384	6,692,929	7,739,731	8,710,112	970,381	12.5
INTERFUND TRANSFER OUT	0	10,000,000	0	0	0	0.0
DISBURSEMENTS	6,596,384	16,692,929	7,739,731	8,710,112	970,381	12.5

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Manager	9 EX	1.00	
Executive Assistant to Administrator/Project Specialist	9 EX	0.20	
Administrative Assistant II	7 NE	0.10	
TOTAL CURRENT PERSONNEL		1.30	$ 90,371
TOTAL PERSONNEL		1.30	$ 90,371

Charleston County
Organizational Budget
Run Date: 06/21/12

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	169,153	2,642,607	2,766,960	2,708,676	(58,284)	(2.1)
Total Revenues	169,153	2,642,607	2,766,960	2,708,676	(58,284)	(2.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,573,974	2,819,255	4,027,651	4,550,540	522,889	13.0
54002 Temporaries	45,310	80,774	65,465	35,300	(30,165)	(46.1)
54006 Non Exempt Overtime - Regular	368,204	780,229	394,632	617,640	223,008	56.5
54007 Holiday Pay - Regular	27,765	52,022	89,000	62,208	(26,792)	(30.1)
54008 Anticipated Vacancies	0	0	(560,710	(258,000	302,710	(54.0)
54201 Fringe Benefits - Regular	698,515	1,306,381	1,724,763	2,098,509	373,746	21.7
54400 Contracted Temporary Svc	57,542	44,330	0	0	0	0.0
89100 Personnel Reimbursement In	(518,131	(497,873	(543,208	(816,137	(272,929)	50.2
89200 Personnel Reimbursement Out	0	0	95,710	106,567	10,857	11.3
Total Expenses Personnel	2,253,179	4,585,118	5,293,303	6,396,627	1,103,324	20.8
Expenses Operating						
64601 Uniforms	4,161	15,935	20,000	25,500	5,500	27.5
64603 Office Expenses	13,197	16,125	11,900	20,000	8,100	68.1
64605 Noncapital Pub Safety Equipmnt	29	0	0	0	0	0.0
64606 Train Supplies and Equip	1,079	4,076	1,500	2,000	500	33.3
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64625 Vehicle Fuel	51	0	0	0	0	0.0
64642 Repair and Maint Supplies	447	560	2,000	2,000	0	0.0
64648 Custodial & Laundry	0	702	0	0	0	0.0
64651 Small Tools	0	7	0	0	0	0.0
64654 Noncapital FF&E	5,601	5,362	5,000	4,000	(1,000)	(20.0)
64682 Noncap Communications Equip	0	0	0	2,500	2,500	0.0
64800 Consultant Fees	78,680	55,570	128,000	98,000	(30,000)	(23.4)
64807 Preemployment Screening	7,161	7,544	7,750	11,000	3,250	41.9
64826 Printing and Binding	645	236	450	450	0	0.0
64925 Radio Communications Fee	2,400	2,400	2,400	8,694	6,294	262.3
65200 Contributions	(300	0	0	0	0	0.0
65601 Noncapital IT Purchases	1,197	28,663	6,000	2,500	(3,500)	(58.3)
65606 ITS New Development	39,657	0	0	0	0	0.0
65801 Training and Conference	34,133	32,487	38,000	37,550	(450)	(1.2)
66000 In House Training	(2,250	13,350	500	500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	27,038	46,645	60,580	241,629	181,049	298.9
66601 Pager ISF Charges	2,916	816	0	0	0	0.0
66602 Wireless Tech ISF Charges	7,955	9,256	9,000	16,333	7,333	81.5
66701 Maint Contract Machinery	0	0	18,500	34,000	15,500	83.8
66703 Publications and Subscriptions	1,516	159	500	500	0	0.0
66706 Dues and Memberships	1,531	2,248	12,000	22,058	10,058	83.8
66709 Local Mileage Reimbursement	137	39	500	500	0	0.0
66718 Meeting Expenses	1,182	4,072	3,500	3,500	0	0.0
66802 Motor Pool ISF	202	151	200	200	0	0.0
66902 Copier ISF	2,262	3,692	1,999	1,999	0	0.0
66905 Postage ISF	1,130	857	1,128	975	(153)	(13.6)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	89	0	285	450	165	57.9
89300 Operating Reimbursement In	(17,514	(32,348	(41,961	(76,066	(34,105)	81.3
89400 Operating Reimbursement Out	0	140,000	111,000	111,000	0	0.0
Total Expenses Operating	215,267	359,613	401,840	572,881	171,041	42.6
Expenses Capital						
89500 Capital Reimbursement In	0	0	0	(117,214	(117,214)	0.0
Total Expenses Capital	0	0	0	(117,214	(117,214)	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	1,879,000	1,879,000	0.0
Total Interfund Transfer Out	0	0	0	1,879,000	1,879,000	0.0
REVENUE	169,153	2,642,607	2,766,960	2,708,676	(58,284)	(2.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	169,153	2,642,607	2,766,960	2,708,676	(58,284)	(2.1)
Personnel	2,253,179	4,585,118	5,293,303	6,396,627	1,103,324	20.8
Operating	215,267	359,613	401,840	572,881	171,041	42.6
Capital	0	0	0	(117,214	(117,214)	0.0
EXPENDITURES	2,468,446	4,944,731	5,695,143	6,852,294	1,157,151	20.3
INTERFUND TRANSFER OUT	0	0	0	1,879,000	1,879,000	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
DISBURSEMENTS	2,468,446	4,944,731	5,695,143	8,731,294	3,036,151	53.3

CONSOLIDATED DISPATCH

GENERAL FUND **PUBLIC SAFETY**

DIVISION - Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
911 Consolidated Dispatch Center Director	13 EXEC	1.00	
Deputy Director 911 Consolidated Dispatch Center	11 EX	1.00	
Communications Manager	9 EX	2.00	
Technology Manager	9 EX	0.25	
Consolidated Dispatch Analyst II	7 EX	1.00	
Consolidated Dispatch Analyst	6 EX	2.00	
Supervisor 911 Quality Assurance	6 EX	1.00	
Supervisor 911 Training	6 EX	1.00	
911 Dispatch Floor Supv	12 EX	4.00	
Mobile Data Technologist	11 NE	1.00	
Shift Supervisor	11 NE	8.00	
911 Trainer	10 NE	1.00	
Admin Services Coordinator I	10 NE	1.00	
Multi-Functional Telecommunicator	10 NE	2.00	
Quality Assurance Specialist	10 NE	2.00	
Telecommunicator	9 NE	50.00	
Admin Assistant III	8 NE	0.75	
Telecommunicator Trainee	8 NE	16.00	
CAD/Support Assistant	7 NE	0.50	
TOTAL CURRENT PERSONNEL		95.50	$ 3,993,883
Telecommunicators	9 NE	17.00	556,657
TOTAL PERSONNEL		112.50	$ 4,550,540

Charleston County
Organizational Budget
Run Date: 06/21/12

5D3502301 E911 Communications

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	1,859,196	1,099,586	1,106,000	1,106,000	0	0.0
42938 E911 Fees	621,842	591,018	554,000	570,000	16,000	2.9
43301 Allocated Interest Earnings	20,678	17,933	25,000	25,000	0	0.0
43501 Sale of Personal Property	(2,000	0	0	0	0	0.0
Total Revenues	2,499,716	1,708,537	1,685,000	1,701,000	16,000	0.9
Expenses Personnel						
54001 Salaries and Wages - Regular	90,614	197,526	298,252	289,025	(9,227)	(3.1)
54006 Non Exempt Overtime - Regular	3,964	10,648	5,075	5,000	(75)	(1.5)
54010 COLA and Other Sal Adjust-Reg	1,879	870	0	0	0	0.0
54201 Fringe Benefits - Regular	35,062	72,802	115,264	117,610	2,346	2.0
Total Expenses Personnel	131,519	281,846	418,591	411,635	(6,956)	(1.7)
Expenses Operating						
64603 Office Expenses	2,234	1,596	1,500	3,500	2,000	133.3
64606 Train Supplies and Equip	5,788	0	7,000	7,000	0	0.0
64613 Public Education Supplies	3,606	15,882	18,000	21,500	3,500	19.4
64642 Repair and Maint Supplies	0	54	0	0	0	0.0
64654 Noncapital FF&E	0	521	0	1,500	1,500	0.0
64665 Air Cond Heating Supp-Projects	5,117	0	0	0	0	0.0
64807 Preemployment Screening	(195	0	0	0	0	0.0
65300 Telephone Direct	730,364	763,855	740,000	740,000	0	0.0
65601 Noncapital IT Purchases	14,000	28,966	2,000	2,000	0	0.0
65605 DP Refresh Costs	834	834	834	0	(834)	(100.0)
65801 Training and Conference	27,799	25,420	27,750	30,300	2,550	9.2
65913 City of Charleston	410,477	0	0	0	0	0.0
66000 In House Training	2,440	43,715	54,000	54,000	0	0.0
66600 Telephone ISF Charges	1,274	603	1,762	1,649	(113)	(6.4)
66602 Wireless Tech ISF Charges	681	1,510	600	6,637	6,037	1,006.2
66701 Maint Contract Machinery	84,352	99,136	114,000	114,000	0	0.0
66703 Publications and Subscriptions	34	0	0	0	0	0.0
66706 Dues and Memberships	240	222	964	1,028	64	6.6
66709 Local Mileage Reimbursement	0	36	800	600	(200)	(25.0)
66716 Contingency	0	0	1,575	318	(1,257)	(79.8)
66727 County Admin Charge	101,563	100,926	105,650	113,193	7,543	7.1
66905 Postage ISF	0	0	15	15	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

5D3502301 E911 Communications

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	200	200	200	200	0	0.0
67000 Records Storage ISF	0	152	300	300	0	0.0
67300 Depreciation Expense	183,226	195,015	0	0	0	0.0
89400 Operating Reimbursement Out	3,420	100,614	188,645	191,625	2,980	1.6
Total Expenses Operating	1,577,454	1,379,257	1,265,595	1,289,365	23,770	1.9
Expenses Capital						
78300 CO IT Purchase	0	16,648	7,000	0	(7,000)	(100.0)
78911 CO-E911 Equipment	115,751	0	0	0	0	0.0
79000 Assets Capitalized	(115,751	(16,648	0	0	0	0.0
Total Expenses Capital	0	0	7,000	0	(7,000)	(100.0)
REVENUE	2,499,716	1,708,537	1,685,000	1,701,000	16,000	0.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,499,716	1,708,537	1,685,000	1,701,000	16,000	0.9
Personnel	131,519	281,846	418,591	411,635	(6,956)	(1.7)
Operating	1,577,454	1,379,257	1,265,595	1,289,365	23,770	1.9
Capital	0	0	7,000	0	(7,000)	(100.0)
EXPENDITURES	1,708,973	1,661,103	1,691,186	1,701,000	9,814	0.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,708,973	1,661,103	1,691,186	1,701,000	9,814	0.6

CONSOLIDATED DISPATCH

ENTERPRISE FUND **PUBLIC SAFETY**

DIVISION - Emergency 911 Communications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Technology Manager	9 EX	0.75	
CAD Administrator	7 EX	1.00	
GIS Analyst	5 EX	1.00	
911 System Technician	11 NE	1.00	
911 System Coordinator	10 NE	1.00	
CAD Technician	9 NE	1.00	
Admin Assistant III	8 NE	0.25	
CAD/Support Assistant	7 NE	0.50	
TOTAL CURRENT PERSONNEL		6.50	$ 289,025
TOTAL PERSONNEL		6.50	$ 289,025

Charleston County
Organizational Budget
Run Date: 06/26/12

5B2005001 Dispatch Total Law System

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	60,000	60,000	0.0
54201 Fringe Benefits - Regular	0	0	0	24,000	24,000	0.0
Total Expenses Personnel	0	0	0	84,000	84,000	0.0
Expenses Operating						
64800 Consultant Fees	0	0	0	25,000	25,000	0.0
Total Expenses Operating	0	0	0	25,000	25,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	109,000	109,000	0.0
Total Interfund Transfer In	0	0	0	109,000	109,000	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	109,000	109,000	0.0
AVAILABLE	0	0	0	109,000	109,000	0.0
Personnel	0	0	0	84,000	84,000	0.0
Operating	0	0	0	25,000	25,000	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	109,000	109,000	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	109,000	109,000	0.0

CONSOLIDATED DISPATCH

ENTERPRISE FUND **PUBLIC SAFETY**

DIVISION - Total Law Enforcement System

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
TOTAL CURRENT PERSONNEL		-	$ -
To Be Determined	TBD	1.00	60,000
TOTAL PERSONNEL		1.00	$ 60,000

Charleston County
Organizational Budget
Run Date: 06/21/12

XB0501001 Economic Development

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42612 Multi County Park Fees	749,879	1,207,438	1,240,083	1,939,952	699,869	56.4
42613 M County Parks-Partners Credit	(260,659	(250,282	(289,359	(452,656	(163,297)	56.4
42623 Multi-County Partner	260,659	250,282	289,359	452,656	163,297	56.4
Total Revenues	749,879	1,207,438	1,240,083	1,939,952	699,869	56.4
Expenses Personnel						
54001 Salaries and Wages - Regular	206,087	284,182	341,243	364,705	23,462	6.9
54201 Fringe Benefits - Regular	75,308	94,363	129,672	145,882	16,210	12.5
Total Expenses Personnel	281,395	378,545	470,915	510,587	39,672	8.4
Expenses Operating						
64600 Postage Direct	4,127	0	0	0	0	0.0
64601 Uniforms	83	0	0	0	0	0.0
64603 Office Expenses	3,623	3,491	5,400	5,400	0	0.0
64654 Noncapital FF&E	77,032	1,262	1,500	4,390	2,890	192.7
64659 Marketing/Promotions	0	0	71,280	0	(71,280)	(100.0)
64660 Audio/Visual Supplies	2,605	1,294	520	520	0	0.0
64800 Consultant Fees	0	0	3,000	3,000	0	0.0
64802 Special Legal Services	3,060	0	10,000	10,000	0	0.0
64826 Printing and Binding	138	2,679	6,408	5,200	(1,208)	(18.8)
64840 Contracted Services	19,500	10,114	0	0	0	0.0
65004 Cable Television	156	434	600	600	0	0.0
65231 Chas Regional Dev Alliance	457,916	490,000	490,000	490,000	0	0.0
65286 Chamber of Commerce	45,000	45,000	45,000	95,000	50,000	111.1
65500 Leases Land and Building	0	49,324	70,422	71,910	1,488	2.1
65601 Noncapital IT Purchases	9,601	3,197	0	0	0	0.0
65801 Training and Conference	4,766	6,199	35,801	35,801	0	0.0
66600 Telephone ISF Charges	4,715	1,822	1,882	1,761	(121)	(6.4)
66602 Wireless Tech ISF Charges	1,445	1,571	4,670	5,533	863	18.5
66702 Advertising	0	7,940	0	13,235	13,235	0.0
66703 Publications and Subscriptions	304	700	517	465	(52)	(10.0)
66706 Dues and Memberships	1,248	1,700	1,948	1,948	0	0.0
66709 Local Mileage Reimbursement	462	25	570	285	(285)	(50.0)
66712 Entertainment and Awards	(2,059	0	0	0	0	0.0
66716 Contingency	0	0	73,121	653,901	580,780	794.3
66718 Meeting Expenses	5,580	8,835	9,375	9,375	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

XB0501001 Economic Development

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66726 Economic Development	0	2,500	0	2,500	2,500	0.0
66767 Maint Contract Software	0	0	8,040	11,090	3,050	37.9
66773 FOIA exempted expenses	641	3,259	0	0	0	0.0
66800 Fleet ISF	687	0	2,800	2,856	56	2.0
66802 Motor Pool ISF	0	0	20	20	0	0.0
66803 Fleet Parts ISF	1,003	868	0	0	0	0.0
66805 Fleet Labor ISF	396	957	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,780	927	1,233	306	33.0
66902 Copier ISF	889	1,242	1,183	1,183	0	0.0
66905 Postage ISF	905	1,069	1,414	1,150	(264)	(18.7)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
Total Expenses Operating	644,758	648,271	847,407	1,429,365	581,958	68.7
Expenses Capital						
78500 CO Vehicles	45,110	34,640	0	0	0	0.0
Total Expenses Capital	45,110	34,640	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	45,910	0	0	0	0	0.0
Total Interfund Transfer In	45,910	0	0	0	0	0.0
REVENUE	749,879	1,207,438	1,240,083	1,939,952	699,869	56.4
INTERFUND TRANSFER IN	45,910	0	0	0	0	0.0
AVAILABLE	795,789	1,207,438	1,240,083	1,939,952	699,869	56.4
Personnel	281,395	378,545	470,915	510,587	39,672	8.4
Operating	644,758	648,271	847,407	1,429,365	581,958	68.7
Capital	45,110	34,640	0	0	0	0.0
EXPENDITURES	971,263	1,061,456	1,318,322	1,939,952	621,630	47.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	971,263	1,061,456	1,318,322	1,939,952	621,630	47.2

ECONOMIC DEVELOPMENT

SPECIAL REVENUE FUND **ECONOMIC DEVELOPMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Economic Development Director	14 EXEC	1.00	
Economic Development Deputy Director	10 EX	1.00	
Auditing/Compliance Administrator	8 EX	1.00	
Existing Industry Specialist	7 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
TOTAL CURRENT PERSONNEL		5.00	$ 364,705
TOTAL PERSONNEL		5.00	$ 364,705


CHARLESTON
COUNTY
SOUTH CAROLINA

Charleston County
Organizational Budget
Run Date: 06/21/12

180100001 Deputy Admin Finance

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	328,881	338,901	331,797	329,686	(2,111)	(0.6)
54201 Fringe Benefits - Regular	119,846	121,328	126,084	131,875	5,791	4.6
Total Expenses Personnel	448,727	460,229	457,881	461,561	3,680	0.8
Expenses Operating						
64603 Office Expenses	2,282	2,459	2,400	2,752	352	14.7
64800 Consultant Fees	0	0	2,000	2,000	0	0.0
64826 Printing and Binding	0	0	100	500	400	400.0
65801 Training and Conference	0	0	0	800	800	0.0
66600 Telephone ISF Charges	2,577	2,187	2,343	2,193	(150)	(6.4)
66703 Publications and Subscriptions	256	273	400	450	50	12.5
66802 Motor Pool ISF	18	40	100	100	0	0.0
66902 Copier ISF	1,056	697	835	835	0	0.0
66905 Postage ISF	11	2	11	11	0	0.0
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	197	70	130	130	0	0.0
Total Expenses Operating	7,332	6,737	9,328	10,780	1,452	15.6
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	448,727	460,229	457,881	461,561	3,680	0.8
Operating	7,332	6,737	9,328	10,780	1,452	15.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	456,059	466,966	467,209	472,341	5,132	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	456,059	466,966	467,209	472,341	5,132	1.1

DEPUTY ADMINISTRATOR FINANCE

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Administrator for Finance	14 EXEC	1.00	
IT System Specialist	9 EX	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant to Chief Deputy Administrator	6 EX	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 329,686
TOTAL PERSONNEL		4.00	$ 329,686

Charleston County
Organizational Budget
Run Date: 06/21/12

186000001 Assessors Office

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42712 Mobile Home Permits	3,085	2,830	3,000	2,000	(1,000)	(33.3)
42727 Mobile Home Dealer Fees	0	625	600	600	0	0.0
42728 Mobile Home Moving Permits	0	3,480	3,000	3,000	0	0.0
42917 Sale of Maps and Publications	6,190	5,342	4,500	5,000	500	11.1
43500 Reimbursement of Workers Comp	3,163	410	0	0	0	0.0
43505 Miscellaneous Revenues	0	30	0	0	0	0.0
Total Revenues	12,438	12,717	11,100	10,600	(500)	(4.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,101,298	2,266,493	2,358,310	2,405,874	47,564	2.0
54002 Temporaries	16,753	15,679	35,728	40,040	4,312	12.1
54006 Non Exempt Overtime - Regular	15,774	118,336	83,230	35,461	(47,769)	(57.4)
54008 Anticipated Vacancies	0	0	(33,000	(35,685	(2,685)	8.1
54201 Fringe Benefits - Regular	752,909	820,614	933,501	983,741	50,240	5.4
Total Expenses Personnel	2,886,734	3,221,122	3,377,769	3,429,431	51,662	1.5
Expenses Operating						
64600 Postage Direct	950	1,128	3,700	4,500	800	21.6
64603 Office Expenses	9,643	14,569	15,000	12,000	(3,000)	(20.0)
64608 Photo and Microfilm Supply	0	16	0	0	0	0.0
64800 Consultant Fees	99	0	35,000	0	(35,000)	(100.0)
64826 Printing and Binding	2,223	7,824	4,700	2,300	(2,400)	(51.1)
64840 Contracted Services	0	0	0	22,000	22,000	0.0
64846 Mailers (Printing/Postage)	14,440	153,088	53,850	45,450	(8,400)	(15.6)
65601 Noncapital IT Purchases	645	6,678	0	0	0	0.0
65801 Training and Conference	15,357	11,276	26,100	27,250	1,150	4.4
66600 Telephone ISF Charges	30,318	31,520	33,144	31,020	(2,124)	(6.4)
66602 Wireless Tech ISF Charges	3,278	2,994	3,220	3,733	513	15.9
66701 Maint Contract Machinery	20,646	16,083	27,000	31,800	4,800	17.8
66703 Publications and Subscriptions	4,708	4,890	6,640	7,800	1,160	17.5
66706 Dues and Memberships	11,043	3,033	13,300	13,800	500	3.8
66800 Fleet ISF	8,115	(1,424	13,200	11,000	(2,200)	(16.7)
66802 Motor Pool ISF	15	425	1,000	200	(800)	(80.0)
66803 Fleet Parts ISF	6,734	3,539	0	0	0	0.0
66804 Fleet Sublet ISF	1,966	2,724	0	0	0	0.0
66805 Fleet Labor ISF	11,303	7,484	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

186000001 Assessors Office

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	0	10,833	21,000	14,000	(7,000)	(33.3)
66902 Copier ISF	9,535	11,906	8,938	12,000	3,062	34.3
66905 Postage ISF	12,655	13,809	32,440	15,000	(17,440)	(53.8)
66907 Messenger Service ISF	2,805	2,218	2,218	2,218	0	0.0
67000 Records Storage ISF	991	1,047	1,130	1,575	445	39.4
67001 Records Services ISF	1,247	3,258	6,000	0	(6,000)	(100.0)
Total Expenses Operating	168,716	308,918	307,580	257,646	(49,934)	(16.2)
REVENUE	12,438	12,717	11,100	10,600	(500)	(4.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	12,438	12,717	11,100	10,600	(500)	(4.5)
Personnel	2,886,734	3,221,122	3,377,769	3,429,431	51,662	1.5
Operating	168,716	308,918	307,580	257,646	(49,934)	(16.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,055,450	3,530,040	3,685,349	3,687,077	1,728	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,055,450	3,530,040	3,685,349	3,687,077	1,728	0.0

ASSESSOR

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Assessor	11EXEC	1.00	
Assistant County Assessor (Admin)	11EX	1.00	
Assistant County Asseesor (Apprsal)	11EX	1.00	
Appraisal Supervisor - Commercial/Litigation	10EX	1.00	
Appraisal Supervisor	9 EX	2.00	
Appraiser V	14 NE	4.00	
Appraiser IV	13 NE	6.00	
Appraiser III	12 NE	7.00	
Appraiser II	11 NE	5.00	
Appraiser I	10 NE	1.00	
County Services Rep IV	10 NE	2.00	
Paralegal	10 NE	1.00	
Revenue Specialist I	10 NE	1.00	
GIS Technician	9 NE	2.00	
Administrative Assistant III	8 NE	1.00	
County Services Rep III	8 NE	9.00	
Real Property Data Specialist	8 NE	3.00	
Administrative Assistant II	7 NE	2.00	
Data Entry Operator	6 NE	3.00	
TOTAL CURRENT PERSONNEL		53.00	$ 2,405,874
TOTAL PERSONNEL		53.00	$ 2,405,874

Charleston County
Organizational Budget
Run Date: 06/21/12

180500001 Budget

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	431,024	430,344	456,714	450,719	(5,995)	(1.3)
54008 Anticipated Vacancies	0	0	(6,209	0	6,209	(100.0)
54201 Fringe Benefits - Regular	151,118	140,309	173,552	180,288	6,736	3.9
Total Expenses Personnel	582,142	570,653	624,057	631,007	6,950	1.1
Expenses Operating						
64603 Office Expenses	1,019	3,331	2,750	2,900	150	5.5
65601 Noncapital IT Purchases	0	443	0	0	0	0.0
65801 Training and Conference	465	1,425	2,250	2,250	0	0.0
66600 Telephone ISF Charges	3,807	3,913	3,985	3,730	(255)	(6.4)
66703 Publications and Subscriptions	435	422	575	600	25	4.3
66706 Dues and Memberships	150	260	0	0	0	0.0
66802 Motor Pool ISF	0	180	0	0	0	0.0
66902 Copier ISF	3,613	3,026	4,500	4,500	0	0.0
66905 Postage ISF	7	104	176	276	100	56.8
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
Total Expenses Operating	10,431	14,113	15,245	15,265	20	0.1
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	582,142	570,653	624,057	631,007	6,950	1.1
Operating	10,431	14,113	15,245	15,265	20	0.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	592,573	584,766	639,302	646,272	6,970	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	592,573	584,766	639,302	646,272	6,970	1.1

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Budget Director	11 EXEC	1.00	
Assistant Budget Director	10 EX	1.00	
Auditor II	7 EX	1.00	
Budget Analyst II	7 EX	2.00	
Budget Analyst I	5 EX	2.00	
TOTAL CURRENT PERSONNEL		7.00	$ 450,719
TOTAL PERSONNEL		7.00	$ 450,719

Charleston County
Organizational Budget
Run Date: 06/21/12

181500001 Finance

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43211 Child Support Fee	5,466	5,175	5,200	5,000	(200)	(3.8)
Total Revenues	5,466	5,175	5,200	5,000	(200)	(3.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	656,168	693,835	631,514	637,726	6,212	1.0
54002 Temporaries	21,852	511	10,025	0	(10,025)	(100.0)
54006 Non Exempt Overtime - Regular	7,592	7,530	0	0	0	0.0
54201 Fringe Benefits - Regular	246,436	249,136	241,579	255,090	13,511	5.6
Total Expenses Personnel	932,048	951,012	883,118	892,816	9,698	1.1
Expenses Operating						
64603 Office Expenses	8,507	14,571	7,500	7,500	0	0.0
64826 Printing and Binding	1,709	2,939	2,500	2,500	0	0.0
65801 Training and Conference	2,131	2,596	3,200	2,700	(500)	(15.6)
66600 Telephone ISF Charges	7,771	7,875	8,351	7,816	(535)	(6.4)
66701 Maint Contract Machinery	95	0	97	0	(97)	(100.0)
66703 Publications and Subscriptions	1,837	1,808	1,215	1,332	117	9.6
66706 Dues and Memberships	1,905	1,950	2,395	2,280	(115)	(4.8)
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66802 Motor Pool ISF	379	105	1,000	1,000	0	0.0
66902 Copier ISF	2,793	3,383	4,955	5,239	284	5.7
66905 Postage ISF	8,055	7,036	5,398	7,054	1,656	30.7
66907 Messenger Service ISF	1,235	1,524	1,514	1,514	0	0.0
67000 Records Storage ISF	3,836	3,367	4,370	4,550	180	4.1
Total Expenses Operating	40,253	47,154	42,545	43,535	990	2.3
REVENUE	5,466	5,175	5,200	5,000	(200)	(3.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,466	5,175	5,200	5,000	(200)	(3.8)
Personnel	932,048	951,012	883,118	892,816	9,698	1.1
Operating	40,253	47,154	42,545	43,535	990	2.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	972,301	998,166	925,663	936,351	10,688	1.2

Charleston County
Organizational Budget
Run Date: 06/21/12

181500001 Finance

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	972,301	998,166	925,663	936,351	10,688	1.2

FINANCE

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Controller	12 EXEC	1.00	
Assistant Controller	12 EX	1.00	
Accountant	7 EX	2.00	
Account Specialist IV	9 NE	1.00	
Account Specialist III	8 NE	5.00	
Administrative Assistant III	8 NE	1.00	
Inventory Control Specialist II	8 NE	1.00	
TOTAL CURRENT PERSONNEL		12.00	$ 637,726
TOTAL PERSONNEL		12.00	$ 637,726

Charleston County
Organizational Budget
Run Date: 06/21/12

182000001 RC-Delinquent Tax

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42900 Delinquent Tax Levy Costs	1,318,951	1,462,170	1,000,000	1,000,000	0	0.0
43300 Interest Earnings	(31,607	48,154	100,000	50,000	(50,000)	(50.0)
43500 Reimbursement of Workers Comp	2,358	4,246	0	0	0	0.0
43505 Miscellaneous Revenues	6,070	4,118	5,000	5,000	0	0.0
Total Revenues	1,295,772	1,518,688	1,105,000	1,055,000	(50,000)	(4.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	365,850	372,861	343,550	348,876	5,326	1.6
54002 Temporaries	23,826	23,531	41,514	41,514	0	0.0
54201 Fringe Benefits - Regular	138,490	138,215	137,191	147,023	9,832	7.2
89200 Personnel Reimbursement Out	91,262	106,942	138,302	138,302	0	0.0
Total Expenses Personnel	619,428	641,549	660,557	675,715	15,158	2.3
Expenses Operating						
64600 Postage Direct	138,753	130,243	160,800	160,000	(800)	(0.5)
64603 Office Expenses	3,858	3,364	5,500	5,500	0	0.0
64604 Tax Supplies	1,523	3,740	1,300	2,500	1,200	92.3
64802 Special Legal Services	52,350	75,600	100,000	90,000	(10,000)	(10.0)
64806 Security Patrol Services	25,876	0	0	0	0	0.0
64826 Printing and Binding	25,298	31,638	29,000	34,000	5,000	17.2
64925 Radio Communications Fee	400	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	1,047	0	0	0	0.0
65801 Training and Conference	687	623	800	800	0	0.0
66600 Telephone ISF Charges	6,591	5,490	6,568	6,147	(421)	(6.4)
66602 Wireless Tech ISF Charges	325	1,869	2,380	2,485	105	4.4
66702 Advertising	81,493	71,204	100,000	90,000	(10,000)	(10.0)
66703 Publications and Subscriptions	566	566	400	700	300	75.0
66706 Dues and Memberships	105	105	100	100	0	0.0
66709 Local Mileage Reimbursement	15	71	500	0	(500)	(100.0)
66800 Fleet ISF	2,198	0	2,974	3,033	59	2.0
66802 Motor Pool ISF	0	0	100	100	0	0.0
66803 Fleet Parts ISF	1,745	1,057	0	0	0	0.0
66804 Fleet Sublet ISF	0	243	0	0	0	0.0
66805 Fleet Labor ISF	2,735	1,950	0	0	0	0.0
66806 Fleet Fuel ISF	0	2,492	3,813	5,071	1,258	33.0
66902 Copier ISF	267	256	496	487	(9)	(1.8)

Charleston County
Organizational Budget
Run Date: 06/21/12

182000001 RC-Delinquent Tax

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66905 Postage ISF	11,461	6,543	13,410	6,693	(6,717)	(50.1)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	848	1,181	855	1,200	345	40.4
67001 Records Services ISF	170	232	3,900	3,900	0	0.0
Total Expenses Operating	358,199	340,523	433,905	413,725	(20,180)	(4.6)
REVENUE	1,295,772	1,518,688	1,105,000	1,055,000	(50,000)	(4.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,295,772	1,518,688	1,105,000	1,055,000	(50,000)	(4.5)
Personnel	619,428	641,549	660,557	675,715	15,158	2.3
Operating	358,199	340,523	433,905	413,725	(20,180)	(4.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	977,627	982,072	1,094,462	1,089,440	(5,022)	(0.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	977,627	982,072	1,094,462	1,089,440	(5,022)	(0.4)

REVENUE COLLECTIONS

GENERAL FUND **GENERAL GOVERNMENT**

DIVISION - Delinquent Tax

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Delinquent Tax Collector	10 EX	1.00	
Deputy Director Delinquent Tax	9 EX	1.00	
Manager Revenue Collections	6 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Accounting Technician	10 NE	1.00	
Revenue Specialist I	10 NE	2.00	
TOTAL CURRENT PERSONNEL		7.00	$ 348,876
TOTAL PERSONNEL		7.00	$ 348,876

Charleston County
Organizational Budget
Run Date: 06/21/12

581006001 Revenue Collections

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43205 Recovered Court Costs	73,027	(34,423	65,000	65,000	0	0.0
43242 County collection fees	1,241,482	1,056,965	1,353,800	1,350,000	(3,800)	(0.3)
43243 Municipal Collection Fees	540,918	625,570	659,659	690,000	30,341	4.6
43300 Interest Earnings	13,200	16,975	0	0	0	0.0
43301 Allocated Interest Earnings	4,048	7,354	0	0	0	0.0
43505 Miscellaneous Revenues	98	246	0	0	0	0.0
Total Revenues	1,872,773	1,672,687	2,078,459	2,105,000	26,541	1.3
Expenses Personnel						
54001 Salaries and Wages - Regular	1,003,479	969,699	816,418	831,277	14,859	1.8
54002 Temporaries	27,295	8,149	12,180	7,500	(4,680)	(38.4)
54006 Non Exempt Overtime - Regular	1,682	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	10,025	(44,836	0	0	0	0.0
54201 Fringe Benefits - Regular	375,885	341,553	312,189	333,861	21,672	6.9
89200 Personnel Reimbursement Out	62,968	62,084	61,821	66,650	4,829	7.8
Total Expenses Personnel	1,481,334	1,336,649	1,202,608	1,239,288	36,680	3.1
Expenses Operating						
64603 Office Expenses	9,542	10,906	12,000	12,000	0	0.0
64633 Carpentry Supplies	2,655	0	0	0	0	0.0
64826 Printing and Binding	1,673	2,875	9,000	10,000	1,000	11.1
64841 Court Filing Fee	69,390	(14,020	65,000	71,000	6,000	9.2
64846 Mailers (Printing/Postage)	47,618	35,116	60,000	60,000	0	0.0
65605 DP Refresh Costs	17,652	15,725	18,380	19,081	701	3.8
65801 Training and Conference	5,870	3,683	10,000	10,000	0	0.0
66600 Telephone ISF Charges	13,888	13,734	13,818	12,933	(885)	(6.4)
66602 Wireless Tech ISF Charges	229	0	0	0	0	0.0
66701 Maint Contract Machinery	1,613	1,653	1,800	1,800	0	0.0
66702 Advertising	4,052	3,006	2,000	2,000	0	0.0
66706 Dues and Memberships	258	360	890	890	0	0.0
66709 Local Mileage Reimbursement	0	0	120	120	0	0.0
66727 County Admin Charge	372,385	370,050	387,370	415,030	27,660	7.1
66800 Fleet ISF	4,807	0	10,841	11,058	217	2.0
66802 Motor Pool ISF	0	0	2,080	200	(1,880)	(90.4)
66803 Fleet Parts ISF	3,107	1,383	0	0	0	0.0
66804 Fleet Sublet ISF	327	566	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

581006001 Revenue Collections

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	7,056	4,330	0	0	0	0.0
66806 Fleet Fuel ISF	0	5,846	7,342	9,765	2,423	33.0
66902 Copier ISF	6,421	6,680	7,233	7,867	634	8.8
66905 Postage ISF	12,751	11,195	12,723	11,542	(1,181)	(9.3)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
89400 Operating Reimbursement Out	12,757	18,330	14,898	11,383	(3,515)	(23.6)
Total Expenses Operating	594,986	492,427	636,504	667,678	31,174	4.9
Expenses Capital						
78500 CO Vehicles	0	0	0	37,000	37,000	0.0
Total Expenses Capital	0	0	0	37,000	37,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	200,000	256,000	16,859	0	(16,859)	(100.0)
Total Interfund Transfer In	200,000	256,000	16,859	0	(16,859)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	89,187	0	256,206	198,034	(58,172)	(22.7)
Total Interfund Transfer Out	89,187	0	256,206	198,034	(58,172)	(22.7)
REVENUE	1,872,773	1,672,687	2,078,459	2,105,000	26,541	1.3
INTERFUND TRANSFER IN	200,000	256,000	16,859	0	(16,859)	(100.0)
AVAILABLE	2,072,773	1,928,687	2,095,318	2,105,000	9,682	0.5
Personnel	1,481,334	1,336,649	1,202,608	1,239,288	36,680	3.1
Operating	594,986	492,427	636,504	667,678	31,174	4.9
Capital	0	0	0	37,000	37,000	0.0
EXPENDITURES	2,076,320	1,829,076	1,839,112	1,943,966	104,854	5.7
INTERFUND TRANSFER OUT	89,187	0	256,206	198,034	(58,172)	(22.7)
DISBURSEMENTS	2,165,507	1,829,076	2,095,318	2,142,000	46,682	2.2

REVENUE COLLECTIONS

ENTERPRISE FUND **GENERAL GOVERNMENT**

DIVISION - Revenue Collections

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Director Revenue Collections	11 EXEC	1.00	
Rev Collections Receivable Manager	9 EX	1.00	
Revenue Collections Manager	8 EX	1.00	
Revenue Collections Inspection Manager	7 EX	1.00	
Auditor I	5 EX	3.00	
County Services Representative IV	10 NE	4.00	
Paralegal	10 NE	1.00	
Revenue Specialist I	10 NE	4.00	
Legal Assistant II	9 NE	1.00	
County Services Representative III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		18.00	$ 831,277
TOTAL PERSONNEL		18.00	$ 831,277

REVENUE COLLECTIONS

ENTERPRISE FUND **GENERAL GOVERNMENT**

DIVISION - Revenue Collections

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Mid-size Sedan	2	$ 18,500	$ 37,000
TOTAL		2		$ 37,000


CHARLESTON
COUNTY
SOUTH CAROLINA

Charleston County
Organizational Budget
Run Date: 06/21/12

1D0100001 Deputy Admin Gen Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	245,104	244,052	252,217	253,211	994	0.4
54201 Fringe Benefits - Regular	89,542	87,915	95,843	101,284	5,441	5.7
Total Expenses Personnel	334,646	331,967	348,060	354,495	6,435	1.8
Expenses Operating						
64603 Office Expenses	2,388	2,432	2,000	2,000	0	0.0
66600 Telephone ISF Charges	1,556	1,327	1,352	1,265	(87)	(6.4)
66802 Motor Pool ISF	27	15	200	200	0	0.0
66902 Copier ISF	1,788	1,495	1,738	1,738	0	0.0
66905 Postage ISF	22	4	26	26	0	0.0
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
Total Expenses Operating	6,716	6,282	6,325	6,238	(87)	(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	334,646	331,967	348,060	354,495	6,435	1.8
Operating	6,716	6,282	6,325	6,238	(87)	(1.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	341,362	338,249	354,385	360,733	6,348	1.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	341,362	338,249	354,385	360,733	6,348	1.8

DEPUTY ADMINISTRATOR GENERAL SERVICES

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Administrator for General Services	14 EXEC	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant	5 EX	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 253,211
TOTAL PERSONNEL		3.00	$ 253,211

Charleston County
Organizational Budget
Run Date: 06/21/12

141500001 Building Inspections

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42706 Building Permits	712,170	793,880	800,000	950,000	150,000	18.8
42713 Contractor License/Registratin	117,833	142,389	143,000	165,000	22,000	15.4
42723 Trade Permits	25,387	46,603	35,000	75,000	40,000	114.3
42903 Flood Plain Fees	26,975	22,664	33,000	15,000	(18,000)	(54.5)
42905 Plan Review Fees	217,933	254,246	235,000	265,000	30,000	12.8
42906 Contracted Building Services	5,000	4,164	5,000	2,000	(3,000)	(60.0)
42917 Sale of Maps and Publications	0	(5	0	0	0	0.0
42918 Sale of Code Books	436	365	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	753	0	0	0	0.0
43505 Miscellaneous Revenues	17,025	20,232	20,000	20,000	0	0.0
Total Revenues	1,122,759	1,285,291	1,271,000	1,492,000	221,000	17.4
Expenses Personnel						
54001 Salaries and Wages - Regular	910,536	805,239	933,513	960,335	26,822	2.9
54002 Temporaries	0	36,938	17,904	0	(17,904)	(100.0)
54008 Anticipated Vacancies	0	0	(24,171	0	24,171	(100.0)
54201 Fringe Benefits - Regular	322,580	293,873	357,599	384,134	26,535	7.4
Total Expenses Personnel	1,233,116	1,136,050	1,284,845	1,344,469	59,624	4.6
Expenses Operating						
64601 Uniforms	1,782	2,537	2,600	2,990	390	15.0
64603 Office Expenses	2,901	4,108	5,560	5,560	0	0.0
64608 Photo and Microfilm Supply	316	363	500	500	0	0.0
64611 Copy Supplies	0	144	150	250	100	66.7
64644 Safety Equipment and Supplies	765	757	800	875	75	9.4
64800 Consultant Fees	4,963	0	0	0	0	0.0
64826 Printing and Binding	9,313	2,043	3,150	3,150	0	0.0
64925 Radio Communications Fee	5,400	5,400	5,400	6,804	1,404	26.0
65601 Noncapital IT Purchases	0	3,693	0	0	0	0.0
65801 Training and Conference	3,309	2,471	10,235	4,000	(6,235)	(60.9)
66600 Telephone ISF Charges	10,336	10,628	10,875	10,178	(697)	(6.4)
66602 Wireless Tech ISF Charges	5,928	4,777	5,000	5,845	845	16.9
66703 Publications and Subscriptions	4,297	4,551	4,200	4,710	510	12.1
66706 Dues and Memberships	2,142	2,497	2,900	3,140	240	8.3
66709 Local Mileage Reimbursement	371	144	250	250	0	0.0
66800 Fleet ISF	17,025	(441	15,796	16,112	316	2.0

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Run Date: 06/21/12

141500001 Building Inspections

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	0	80	200	160	(40)	(20.0)
66803 Fleet Parts ISF	3,781	4,770	0	0	0	0.0
66804 Fleet Sublet ISF	884	493	0	0	0	0.0
66805 Fleet Labor ISF	6,122	4,740	0	0	0	0.0
66806 Fleet Fuel ISF	0	20,095	25,389	29,500	4,111	16.2
66902 Copier ISF	1,690	1,733	1,370	2,047	677	49.4
66905 Postage ISF	4,275	3,938	3,100	3,961	861	27.8
66907 Messenger Service ISF	2,805	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	45	112	190	120	(70)	(36.8)
67001 Records Services ISF	1,600	0	0	0	0	0.0
Total Expenses Operating	90,050	81,651	99,683	102,170	2,487	2.5
REVENUE	1,122,759	1,285,291	1,271,000	1,492,000	221,000	17.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,122,759	1,285,291	1,271,000	1,492,000	221,000	17.4
Personnel	1,233,116	1,136,050	1,284,845	1,344,469	59,624	4.6
Operating	90,050	81,651	99,683	102,170	2,487	2.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,323,166	1,217,701	1,384,528	1,446,639	62,111	4.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,323,166	1,217,701	1,384,528	1,446,639	62,111	4.5

BUILDING INSPECTIONS

GENERAL FUND **PUBLIC SAFETY**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Building Services Director	11 EXEC	1.00	
Assistant Building Services Director	11 EX	1.00	
Flood Plain Manager	8 EX	1.00	
Plans Reviewer	8 EX	1.00	
Administrative Services Coordinator III	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Chief Building Codes Inspector	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Building Codes Inspector	10 NE	7.00	
Permit Specialist	8 NE	4.00	
Permit Trainee	7 NE	1.00	
TOTAL CURRENT PERSONNEL		21.00	$ 960,335
TOTAL PERSONNEL		21.00	$ 960,335

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Run Date: 06/21/12

B41510301 Project Impact Projects

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42725 Registrations - Bldg Svcs	12,500	0	0	0	0	0.0
43505 Miscellaneous Revenues	2,944	110	0	0	0	0.0
Total Revenues	15,444	110	0	0	0	0.0
Expenses Operating						
65918 Lump Sum Appropriation	11,094	8,384	43,021	42,380	(641)	(1.5)
66775 SC Safe Home Expo Reimbursable	15,295	0	0	0	0	0.0
Total Expenses Operating	26,389	8,384	43,021	42,380	(641)	(1.5)
REVENUE	15,444	110	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	15,444	110	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	26,389	8,384	43,021	42,380	(641)	(1.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	26,389	8,384	43,021	42,380	(641)	(1.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	26,389	8,384	43,021	42,380	(641)	(1.5)

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Run Date: 06/27/12

D40 Facilities Mgmt

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
43100 Rents and Leases	619,639	618,864	610,000	565,000	(45,000)	(7.4)
43500 Reimbursement of Workers Comp	0	9,508	0	0	0	0.0
Total Revenues	619,639	628,372	610,000	565,000	(45,000)	(7.4)
54001 Salaries and Wages - Regular	2,813,876	2,557,714	2,593,405	2,599,894	6,489	0.3
54002 Temporaries	184,130	285,189	269,686	298,180	28,494	10.6
54006 Non Exempt Overtime - Regular	12,699	2,545	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(75,000)	(80,000)	(5,000)	6.7
54201 Fringe Benefits - Regular	1,010,333	922,005	1,028,644	1,099,630	70,986	6.9
89100 Personnel Reimbursement In	(81,020)	(29,425)	(20,000)	(9,000)	11,000	(55.0)
Total Expenses Personnel	3,940,018	3,738,028	3,796,735	3,908,704	111,969	2.9
64601 Uniforms	14,305	18,710	17,873	18,094	221	1.2
64603 Office Expenses	10,011	13,796	12,690	12,817	127	1.0
64641 Roofing Materials	10,189	9,472	7,500	8,045	545	7.3
64642 Repair and Maint Supplies	1,663	1,093	1,875	2,011	136	7.3
64644 Safety Equipment and Supplies	7,596	12,213	8,000	9,288	1,288	16.1
64651 Small Tools	20,851	22,066	18,187	28,187	10,000	55.0
64661 Painting Supplies - Projects	0	2,772	0	0	0	0.0
64662 Carpentry Supplies - Projects	0	129,494	0	0	0	0.0
64663 Plumbing Supplies - Projects	0	8,758	0	0	0	0.0
64664 Electrical Supplies - Projects	0	39,413	0	0	0	0.0
64665 Air Cond Heating Supp-Projects	0	108,059	0	0	0	0.0
64666 Roofing Materials - Projects	0	27,057	0	0	0	0.0
64678 Parking (Coupons)	8,760	8,760	0	0	0	0.0
64684 Other Operating	668	1,841	375	402	27	7.2
64685 Painting	2,621	67	750	804	54	7.2
64686 Carpentry	1,732	16,344	3,750	4,022	272	7.3
64687 Plumbing	1,594	5,030	975	1,046	71	7.3
64688 Electrical	15,336	10,859	3,750	4,022	272	7.3
64689 HVAC	24,656	52,813	7,500	8,045	545	7.3
64690 Custodial	46,561	33,172	27,000	28,961	1,961	7.3
64691 Other Operating-JudicialComplx	682	1,960	375	402	27	7.2
64692 Painting - Judicial Complex	1,800	3,465	1,500	1,609	109	7.3
64693 Carpentry - Judicial Complex	3,839	34,896	4,500	4,827	327	7.3
64694 Plumbing - Judicial Complex	10,796	40,980	6,750	7,240	490	7.3
64695 Electrical - Judicial Complex	29,208	44,244	15,000	16,089	1,089	7.3
64696 HVAC - Judicial Complex	30,175	15,597	7,500	8,045	545	7.3
64697 Custodial - Judicial Complex	24,351	35,454	37,500	40,223	2,723	7.3

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D40 Facilities Mgmt

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64698 Other Operating- Detention Ctr	686	887	1,019	1,093	74	7.3
64699 Painting - Detention Center	939	4,800	2,033	2,181	148	7.3
64700 Carpentry - Detention Center	14,687	28,707	9,000	9,654	654	7.3
64701 Plumbing - Detention Center	34,268	41,673	24,750	26,547	1,797	7.3
64702 Electrical - Detention Center	21,153	26,548	15,000	16,089	1,089	7.3
64703 HVAC - Detention Center	9,994	21,637	21,750	23,329	1,579	7.3
64711 Other Operating-911	0	0	0	3,500	3,500	0.0
64712 Painting-911	0	0	0	1,500	1,500	0.0
64713 Carpentry-911	0	0	0	5,000	5,000	0.0
64714 Plumbing-911	0	0	0	1,500	1,500	0.0
64715 Electrical-911	0	0	0	2,500	2,500	0.0
64716 HVAC-911	0	0	0	3,500	3,500	0.0
64717 Other Operating-PSB	8,402	7,195	3,590	3,851	261	7.3
64718 Painting-PSB	11,330	18,189	10,928	11,722	794	7.3
64719 Carpentry-PSB	32,650	119,137	47,750	51,218	3,468	7.3
64720 Plumbing-PSB	7,377	16,380	8,025	8,608	583	7.3
64721 Electrical-PSB	43,807	88,113	21,250	22,793	1,543	7.3
64722 HVAC-PSB	65,084	111,596	19,750	21,184	1,434	7.3
64723 Custodial-PSB	2,909	6,768	0	0	0	0.0
64806 Security Patrol Services	1,105,081	1,102,301	1,112,830	1,252,830	140,000	12.6
64925 Radio Communications Fee	13,200	14,100	14,100	18,522	4,422	31.4
65000 Electricity and Gas	2,892,601	3,594,909	4,014,701	3,919,471	(95,230)	(2.4)
65001 Water and Sewer	605,076	677,294	903,470	773,476	(129,994)	(14.4)
65002 Solid Waste Disposal Fee	131,895	137,069	161,286	160,605	(681)	(0.4)
65500 Leases Land and Building	288,534	296,591	311,123	315,228	4,105	1.3
65502 Leases Machinery and Equipment	27,784	27,731	28,569	29,580	1,011	3.5
65801 Training and Conference	866	1,425	1,300	1,300	0	0.0
66600 Telephone ISF Charges	27,483	30,425	28,628	26,794	(1,834)	(6.4)
66601 Pager ISF Charges	2,379	2,310	2,472	0	(2,472)	(100.0)
66602 Wireless Tech ISF Charges	11,072	10,849	9,500	11,437	1,937	20.4
66701 Maint Contract Machinery	661,437	602,253	1,042,774	1,188,740	145,966	14.0
66703 Publications and Subscriptions	661	103	1,447	1,447	0	0.0
66705 Maint Cont Bldgs and Grnds	617,971	573,887	651,714	606,518	(45,196)	(6.9)
66706 Dues and Memberships	2,387	2,322	4,622	5,622	1,000	21.6
66709 Local Mileage Reimbursement	3,019	2,549	4,950	4,950	0	0.0
66710 Employee Recruitment	0	471	0	0	0	0.0
66714 Property Taxes	86,928	78,853	90,755	75,000	(15,755)	(17.3)

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D40 Facilities Mgmt

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66716 Contingency	0	0	350,000	350,000	0	0.0
66748 Lapsed Appropriations	0	0	(50,000)	(100,000)	(50,000)	100.0
66800 Fleet ISF	38,637	(4,335)	30,000	30,600	600	2.0
66802 Motor Pool ISF	344	97	480	1,800	1,320	275.0
66803 Fleet Parts ISF	13,046	14,433	0	0	0	0.0
66804 Fleet Sublet ISF	3,728	7,634	0	0	0	0.0
66805 Fleet Labor ISF	23,313	21,699	0	0	0	0.0
66806 Fleet Fuel ISF	0	52,863	48,642	64,694	16,052	33.0
66902 Copier ISF	3,194	3,530	3,774	3,774	0	0.0
66905 Postage ISF	495	266	572	410	(162)	(28.3)
66907 Messenger Service ISF	2,270	2,318	2,318	4,336	2,018	87.1
67000 Records Storage ISF	1,276	1,403	1,570	1,750	180	11.5
67109 Principal Payment on Leases	0	0	452,000	452,000	0	0.0
89300 Operating Reimbursement In	(438,051)	(384,422)	(827,037)	(898,032)	(70,995)	8.6
Total Expenses Operating	6,647,306	8,060,943	8,764,755	8,722,800	(41,955)	(0.5)
77702 CO Plumbing Installation	0	26,081	0	0	0	0.0
Total Expenses Capital	0	26,081	0	0	0	0.0
99700 Interfd Transfer Out	426,723	7,294	0	0	0	0.0
Total Interfund Transfer Out	426,723	7,294	0	0	0	0.0
REVENUE	619,639	628,372	610,000	565,000	(45,000)	(7.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	619,639	628,372	610,000	565,000	(45,000)	(7.4)
Personnel	3,940,018	3,738,028	3,796,735	3,908,704	111,969	2.9
Operating	6,647,306	8,060,943	8,764,755	8,722,800	(41,955)	(0.5)
Capital	0	26,081	0	0	0	0.0
EXPENDITURES	10,587,324	11,825,052	12,561,490	12,631,504	70,014	0.6
INTERFUND TRANSFER OUT	426,723	7,294	0	0	0	0.0
DISBURSEMENTS	11,014,047	11,832,346	12,561,490	12,631,504	70,014	0.6

FACILITIES MANAGEMENT

GENERAL FUND **GENERAL GOVERNMENT**

DIVISION - Facilities Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Capital Projects/ Facilities Director	14 EXEC	0.90	
Facilities Management Director	11 EXEC	1.00	
Engineering Superintendent	14 EX	1.00	
Facilities Manager II	14 EX	1.00	
Facilities Manager I	13 EX	0.70	
Deputy Director Facilities Management	11 EX	1.00	
Engineering Project Manager	11 EX	1.00	
Building Construction Maintenance Manager	11 EX	1.00	
Construction Field Manager	9 EX	1.00	
Accountant	7 EX	1.00	
Budget Technician	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Real Estate Analyst	6 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Engineering Inspector II	11 NE	1.00	
Trades Technician III	11 NE	7.00	
Architectural Technician	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	7 NE	2.00	
Inventory Control Specialist I	6 NE	1.00	
Custodian	3 NE	4.00	
TOTAL CURRENT PERSONNEL		58.60	$ 2,569,770
Trades Technician III		1.00	30,124
TOTAL PERSONNEL		59.60	$ 2,599,894

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5D2003001 Parking Garages

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	245,411	251,861	250,000	250,000	0	0.0
42919 Transient Parking Fees-King	1,090,053	1,251,344	1,050,000	1,161,500	111,500	10.6
43100 Rents and Leases	73,365	75,566	75,680	80,168	4,488	5.9
43241 TransientParkingFeesCumberland	1,047,959	1,154,197	1,096,550	1,107,516	10,966	1.0
43253 Contract Parking Fees - King	6,720	6,720	6,480	6,720	240	3.7
43254 ContractParkingFees-Cumberland	108,720	81,120	67,760	0	(67,760)	(100.0)
43301 Allocated Interest Earnings	21,870	20,057	25,000	25,000	0	0.0
43501 Sale of Personal Property	1,336	0	0	0	0	0.0
43515 Credit Card Costs	(15,362	(13,245	(13,668	(13,668	0	0.0
Total Revenues	2,580,072	2,827,620	2,557,802	2,617,236	59,434	2.3
Expenses Personnel						
54001 Salaries and Wages - Regular	474,173	494,234	567,140	572,456	5,316	0.9
54002 Temporaries	150,987	165,045	110,521	108,888	(1,633)	(1.5)
54006 Non Exempt Overtime - Regular	4,928	6,682	7,572	7,460	(112)	(1.5)
54007 Holiday Pay - Regular	3,292	2,844	5,534	5,534	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,882	9,299	0	0	0	0.0
54201 Fringe Benefits - Regular	204,749	212,534	238,179	253,780	15,601	6.6
Total Expenses Personnel	841,011	890,638	928,946	948,118	19,172	2.1
Expenses Operating						
64601 Uniforms	3,315	3,392	3,300	3,300	0	0.0
64603 Office Expenses	2,418	3,699	4,730	4,730	0	0.0
64605 Noncapital Pub Safety Equipmnt	0	2,462	0	0	0	0.0
64631 Painting Supplies	1,951	1,205	2,415	2,415	0	0.0
64633 Carpentry Supplies	17,622	26,114	15,647	15,647	0	0.0
64634 Plumbing Supplies	62	269	1,500	1,500	0	0.0
64635 Electrical Supplies	8,358	16,298	8,360	11,000	2,640	31.6
64636 HVAC Supplies	6,649	1,767	2,000	2,000	0	0.0
64642 Repair and Maint Supplies	12,703	28,011	12,000	15,000	3,000	25.0
64643 Traffic Sign and Supplies	2,471	0	0	0	0	0.0
64644 Safety Equipment and Supplies	514	347	684	684	0	0.0
64648 Custodial & Laundry	7,649	6,673	6,000	6,000	0	0.0
64654 Noncapital FF&E	1,775	1,298	1,300	1,300	0	0.0
64664 Electrical Supplies - Projects	0	695	0	0	0	0.0
64806 Security Patrol Services	154,480	145,604	157,711	136,614	(21,097)	(13.4)

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5D2003001 Parking Garages

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64815 Alarm System Services	23,583	6,859	15,000	12,000	(3,000)	(20.0)
64826 Printing and Binding	3,048	17,634	15,000	15,000	0	0.0
64840 Contracted Services	10,605	0	0	0	0	0.0
64842 Noncapital Construction	14,082	0	0	0	0	0.0
64925 Radio Communications Fee	0	0	0	1,890	1,890	0.0
65000 Electricity and Gas	137,907	146,068	153,522	172,081	18,559	12.1
65001 Water and Sewer	14,034	13,299	15,850	15,402	(448)	(2.8)
65002 Solid Waste Disposal Fee	0	1,695	1,720	1,720	0	0.0
65601 Noncapital IT Purchases	165	0	1,500	0	(1,500)	(100.0)
65605 DP Refresh Costs	2,048	0	2,023	3,048	1,025	50.7
65801 Training and Conference	1,278	5,935	9,496	8,000	(1,496)	(15.7)
66501 Supportive Services	11,358	12,268	14,671	14,671	0	0.0
66600 Telephone ISF Charges	8,082	8,265	8,001	8,001	0	0.0
66602 Wireless Tech ISF Charges	3,500	4,121	4,100	3,967	(133)	(3.2)
66701 Maint Contract Machinery	15,788	16,572	17,272	18,586	1,314	7.6
66705 Maint Cont Bldgs and Grnds	3,255	2,529	2,578	4,978	2,400	93.1
66706 Dues and Memberships	621	870	795	745	(50)	(6.3)
66709 Local Mileage Reimbursement	37	65	300	100	(200)	(66.7)
66714 Property Taxes	38,121	10,441	11,500	13,225	1,725	15.0
66716 Contingency	0	0	100,000	100,000	0	0.0
66800 Fleet ISF	3,235	0	3,823	3,899	76	2.0
66802 Motor Pool ISF	201	20	300	300	0	0.0
66803 Fleet Parts ISF	2,478	1,210	0	0	0	0.0
66804 Fleet Sublet ISF	95	149	0	0	0	0.0
66805 Fleet Labor ISF	3,648	1,234	0	0	0	0.0
66806 Fleet Fuel ISF	0	3,978	3,862	5,136	1,274	33.0
66902 Copier ISF	1,815	1,576	1,798	1,798	0	0.0
66905 Postage ISF	791	2,276	2,812	2,750	(62)	(2.2)
66907 Messenger Service ISF	1,193	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	13	0	115	400	285	247.8
67001 Records Services ISF	13	0	0	0	0	0.0
67100 Interest Expense on Debt	245,078	209,352	173,920	156,164	(17,756)	(10.2)
67101 Principal Payment on Bonds	0	(1	373,767	372,338	(1,429)	(0.4)
67103 Amortization of Issue Costs	7,384	25,629	6,730	6,730	0	0.0
67300 Depreciation Expense	333,142	312,703	0	0	0	0.0
89400 Operating Reimbursement Out	13,624	18,448	17,501	17,563	62	0.4

Charleston County
Organizational Budget
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5D2003001 Parking Garages

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Total Expenses Operating	1,120,189	1,063,047	1,175,621	1,162,700	(12,921)	(1.1)
Interfund Transfer In						
99710 Interfd Transfer In	1,500,000	0	0	0	0	0.0
Total Interfund Transfer In	1,500,000	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	379,364	2,019,998	466,851	506,418	39,567	8.5
Total Interfund Transfer Out	379,364	2,019,998	466,851	506,418	39,567	8.5
REVENUE	2,580,072	2,827,620	2,557,802	2,617,236	59,434	2.3
INTERFUND TRANSFER IN	1,500,000	0	0	0	0	0.0
AVAILABLE	4,080,072	2,827,620	2,557,802	2,617,236	59,434	2.3
Personnel	841,011	890,638	928,946	948,118	19,172	2.1
Operating	1,120,189	1,063,047	1,175,621	1,162,700	(12,921)	(1.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,961,200	1,953,685	2,104,567	2,110,818	6,251	0.3
INTERFUND TRANSFER OUT	379,364	2,019,998	466,851	506,418	39,567	8.5
DISBURSEMENTS	2,340,564	3,973,683	2,571,418	2,617,236	45,818	1.8

FACILITIES MANAGEMENT

ENTERPRISE FUND **GENERAL GOVERNMENT**

DIVISION - Parking Garages

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Capital Projects Director	14 EXEC	0.10	
Facilities Manager I	13 EX	0.30	
Parking Operations Manager	6 EX	1.00	
Accountant I	5 EX	1.00	
Computer Support Specialist	11 NE	0.25	
Assistant Parking Operations Manager	10 NE	1.00	
Trades Technician II	9 NE	2.00	
Parking Complex Supervisor	8 NE	2.00	
Trades Technician I	7 NE	4.00	
County Services Representative I	4 NE	4.00	
TOTAL CURRENT PERSONNEL		15.65	$ 572,456
TOTAL PERSONNEL		15.65	$ 572,456

Charleston County
Organizational Budget
Run Date: 06/21/12

6D2001001 Fleet Operations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42948 Fleet Fuel ISF	2,585,435	3,270,044	3,124,917	4,115,799	990,882	31.7
42949 Fleet ISF Service External	212,876	262,946	228,161	246,895	18,734	8.2
42950 Fleet ISF Motor Pool	8,449	4,949	16,640	15,060	(1,580)	(9.5)
43232 Home Garaging Fee	780	780	850	773	(77)	(9.0)
43235 Fleet Parts ISF	1,822,609	1,730,573	1,749,371	1,800,000	50,629	2.9
43236 Fleet Sublet ISF	848,050	833,073	882,595	910,000	27,405	3.1
43237 Fleet Labor ISF	1,792,552	1,674,423	1,775,000	1,881,863	106,863	6.0
43244 Off-Duty Vehicle Use	31,817	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	163	5,009	0	0	0	0.0
43501 Sale of Personal Property	(30,353	169,695	0	0	0	0.0
43504 Insure Proceeds Totals	143,579	84,706	0	0	0	0.0
43510 Insure Proceeds-Repairs	167,370	303,807	169,468	150,000	(19,468)	(11.5)
43513 Insure Proceeds-Glass Repairs	14,083	21,056	0	0	0	0.0
Total Revenues	7,597,410	8,361,061	7,947,002	9,120,390	1,173,388	14.8
Expenses Personnel						
54001 Salaries and Wages - Regular	1,165,770	1,225,941	1,214,686	1,254,857	40,171	3.3
54006 Non Exempt Overtime - Regular	19,430	17,708	21,315	19,000	(2,315)	(10.9)
54010 COLA and Other Sal Adjust-Reg	12,783	25,352	0	0	0	0.0
54019 Retirement Incentive	0	11,918	0	0	0	0.0
54201 Fringe Benefits - Regular	433,893	451,310	469,681	509,543	39,862	8.5
89200 Personnel Reimbursement Out	593	6,650	2,000	5,000	3,000	150.0
Total Expenses Personnel	1,632,469	1,738,879	1,707,682	1,788,400	80,718	4.7
Expenses Operating						
64601 Uniforms	9,815	9,733	9,761	10,000	239	2.4
64603 Office Expenses	2,107	3,018	3,000	3,180	180	6.0
64615 Other Operating Supplies	9,489	10,754	13,000	13,000	0	0.0
64622 Vehicle Auxillary Equip	10,761	9,551	10,000	10,000	0	0.0
64623 Freon	2,856	519	1,000	1,000	0	0.0
64625 Vehicle Fuel	2,763,446	3,427,362	3,160,518	4,103,366	942,848	29.8
64628 Vehicle Supplies	1,755,231	1,652,943	1,800,000	1,800,000	0	0.0
64642 Repair and Maint Supplies	4,630	2,914	5,000	5,000	0	0.0
64644 Safety Equipment and Supplies	13,370	8,129	8,000	10,000	2,000	25.0
64648 Custodial & Laundry	1,896	653	1,500	1,500	0	0.0
64651 Small Tools	6,481	7,685	7,000	7,000	0	0.0

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6D2001001 Fleet Operations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64656 Employee Tool Reimb	18,440	17,320	18,450	18,450	0	0.0
64678 Parking (Coupons)	0	0	25	50	25	100.0
64811 Waste Disposal Services	0	0	1,000	0	(1,000)	(100.0)
64826 Printing and Binding	1,166	13	500	500	0	0.0
64925 Radio Communications Fee	2,700	2,700	2,700	3,402	702	26.0
65000 Electricity and Gas	105,740	80,201	85,933	93,606	7,673	8.9
65001 Water and Sewer	12,079	12,068	12,476	10,920	(1,556)	(12.5)
65002 Solid Waste Disposal Fee	2,179	825	4,953	1,376	(3,577)	(72.2)
65605 DP Refresh Costs	4,661	6,114	7,918	7,570	(348)	(4.4)
65801 Training and Conference	324	1,119	4,000	1,500	(2,500)	(62.5)
66600 Telephone ISF Charges	17,928	21,011	18,955	13,061	(5,894)	(31.1)
66601 Pager ISF Charges	288	216	312	0	(312)	(100.0)
66602 Wireless Tech ISF Charges	2,870	2,723	3,200	3,637	437	13.7
66701 Maint Contract Machinery	3,236	3,267	6,525	6,525	0	0.0
66703 Publications and Subscriptions	342	1,866	2,000	8,000	6,000	300.0
66705 Maint Cont Bldgs and Grnds	10,261	8,321	8,928	9,228	300	3.4
66706 Dues and Memberships	1,016	485	1,016	1,016	0	0.0
66707 Rep Maint Con Vehicles	1,010,097	978,098	902,062	1,060,000	157,938	17.5
66709 Local Mileage Reimbursement	8	54	100	100	0	0.0
66715 Hazardous Materials Fees	1,750	2,350	2,000	2,000	0	0.0
66800 Fleet ISF	13,512	0	29,000	45,000	16,000	55.2
66802 Motor Pool ISF	0	33	100	100	0	0.0
66803 Fleet Parts ISF	12,521	14,786	0	0	0	0.0
66804 Fleet Sublet ISF	11,570	20,267	0	0	0	0.0
66805 Fleet Labor ISF	25,398	19,073	0	0	0	0.0
66806 Fleet Fuel ISF	0	16,233	16,067	20,500	4,433	27.6
66902 Copier ISF	4,173	4,174	4,572	4,572	0	0.0
66905 Postage ISF	484	409	485	437	(48)	(9.9)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,319	1,275	1,285	1,450	165	12.8
67100 Interest Expense on Debt	17,977	14,148	0	0	0	0.0
67101 Principal Payment on Bonds	0	0	222,975	0	(222,975)	(100.0)
67300 Depreciation Expense	2,433,747	2,483,508	0	0	0	0.0
89400 Operating Reimbursement Out	53,214	50,232	50,481	53,935	3,454	6.8
Total Expenses Operating	8,350,017	8,897,159	6,427,806	7,331,990	904,184	14.1
Expenses Capital						

Charleston County
Organizational Budget
Run Date: 06/21/12

6D2001001 Fleet Operations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
78500 CO Vehicles	2,021,353	1,746,958	2,696,150	2,656,000	(40,150)	(1.5)
78701 CO Heavy Equipment	58,695	41,011	535,000	2,070,000	1,535,000	286.9
78902 CO Miscellaneous Equipment	0	26,355	10,000	15,000	5,000	50.0
79000 Assets Capitalized	(2,080,048	(1,814,324	0	0	0	0.0
89500 Capital Reimbursement In	0	0	(1,650	0	1,650	(100.0)
Total Expenses Capital	0	0	3,239,500	4,741,000	1,501,500	46.3
Interfund Transfer In						
99710 Interfd Transfer In	1,378,000	3,100,325	3,169,708	4,741,000	1,571,292	49.6
Total Interfund Transfer In	1,378,000	3,100,325	3,169,708	4,741,000	1,571,292	49.6
Interfund Transfer Out						
99700 Interfd Transfer Out	302,249	265,948	59,697	0	(59,697)	(100.0)
Total Interfund Transfer Out	302,249	265,948	59,697	0	(59,697)	(100.0)
REVENUE	7,597,410	8,361,061	7,947,002	9,120,390	1,173,388	14.8
INTERFUND TRANSFER IN	1,378,000	3,100,325	3,169,708	4,741,000	1,571,292	49.6
AVAILABLE	8,975,410	11,461,386	11,116,710	13,861,390	2,744,680	24.7
Personnel	1,632,469	1,738,879	1,707,682	1,788,400	80,718	4.7
Operating	8,350,017	8,897,159	6,427,806	7,331,990	904,184	14.1
Capital	0	0	3,239,500	4,741,000	1,501,500	46.3
EXPENDITURES	9,982,486	10,636,038	11,374,988	13,861,390	2,486,402	21.9
INTERFUND TRANSFER OUT	302,249	265,948	59,697	0	(59,697)	(100.0)
DISBURSEMENTS	10,284,735	10,901,986	11,434,685	13,861,390	2,426,705	21.2

INTERNAL SERVICES

INTERNAL SERVICE FUND **GENERAL GOVERNMENT**

DIVISION - Fleet Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Internal Services Director	11 EXEC	0.75	
Fleet Operations Director	11 EXEC	1.00	
Assistant Fleet Operations Director	11 EX	1.00	
Heavy Equipment Shop Supervisor	10 EX	1.00	
Automotive Shop Supervisor	9 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Assistant Heavy Equipment Shop Supervisor	14 NE	1.00	
Heavy Equipment Field Mechanic	13 NE	3.00	
Heavy Equipment Mechanic II	12 NE	7.00	
Computer Support Specialist	11 NE	0.25	
Automotive Mechanic	10 NE	5.00	
Administrative Assistant III	8 NE	1.00	
Fleet Services Technician	6 NE	1.00	
TOTAL CURRENT PERSONNEL		24.00	$ 1,254,857
TOTAL PERSONNEL		24.00	$ 1,254,857

DIVISION - Fleet Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	3/4 Ton Pickup, Building Services	2	$ 19,000	$ 38,000
78500	3/4 Ton Pickup, Emergency Medical Services	1	19,000	19,000
78500	3/4 Ton Pickup, Facilities Management	1	19,000	19,000
78500	3/4 Ton Pickup, Facilities Management	1	21,000	21,000
78500	3/4 Ton Pickup, Facilities Management	3	23,000	69,000
78500	3/4 Ton Pickup, PW Mosquito Abatement	1	28,000	28,000
78500	3/4 Ton Pickup, PW Mosquito Abatement	3	19,000	57,000
78500	3/4 Ton Pickup, PW Civil Engineering	1	30,000	30,000
78500	3/4 Ton Pickup, PW Field Operations	2	35,000	70,000
78500	3/4 Ton Pickup, Transportation Management	1	21,000	21,000
78500	1 Ton Pickup, PW Field Operations	2	36,000	72,000
78500	Ambulance, Emergency Medical Services	2	175,000	350,000
78500	Law Enforcement Vehicles, Sheriff	45	28,500	1,282,500
78500	Mid-size Sedan, Assessor	4	16,000	64,000
78500	Mid-size Sedan, Coroner	2	26,000	52,000
78500	Mid-size Sedan, Fleet Operations	1	18,500	18,500
78500	Mid-size Sedan, Solicitor	6	16,000	96,000
78500	Mini Van (New), Fleet Operations	1	21,000	21,000
78500	Mini Van, Zoning /Planning	2	21,000	42,000
78500	Transport Van, Detention Center	1	50,000	50,000
78500	Utility Vehicle, Building Services	1	26,000	26,000
78500	Utility Vehicle, Emergency Medical Services	4	32,000	128,000
78500	Utility Vehicle, PW Asset Management	1	26,000	26,000
78500	Utility Vehicle, PW Civil Engineering	1	26,000	26,000
78500	Utility Vehicle, Transportation Management	1	30,000	30,000
78701	Backhoe, PW Field Operations	1	100,000	100,000
78701	Bull Dozer, PW Field Operations	1	220,000	220,000
78701	Dump Truck, PW Field Operations	1	120,000	120,000
78701	Dump Truck, PW Field Operations	2	160,000	320,000
78701	Excavator, PW Field Operations	1	350,000	350,000
78701	Grader, PW Field Operations	3	250,000	750,000
78701	Wheel Loader, PW Field Operations	1	210,000	210,000
78902	Power Washer, Fleet Operations	1	15,000	15,000
TOTAL		101		$ 4,741,000

Charleston County
Organizational Budget
Run Date: 06/21/12

6D2005001 Office Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	403,333	409,807	462,899	501,184	38,285	8.3
42960 Postage ISF	422,673	558,349	583,104	643,912	60,808	10.4
42962 Mail Delivery ISF	98,806	102,895	103,494	107,255	3,761	3.6
43500 Reimbursement of Workers Comp	861	0	0	0	0	0.0
43501 Sale of Personal Property	0	15,303	0	0	0	0.0
Total Revenues	925,673	1,086,354	1,149,497	1,252,351	102,854	8.9
Expenses Personnel						
54001 Salaries and Wages - Regular	217,977	234,662	244,799	252,446	7,647	3.1
54006 Non Exempt Overtime - Regular	0	271	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(398	2,639	0	0	0	0.0
54201 Fringe Benefits - Regular	79,996	84,999	93,024	100,978	7,954	8.6
Total Expenses Personnel	297,575	322,571	337,823	353,424	15,601	4.6
Expenses Operating						
64600 Postage Direct	283,271	435,327	456,210	497,452	41,242	9.0
64601 Uniforms	0	1,314	1,290	1,290	0	0.0
64603 Office Expenses	8,132	2,656	3,563	3,563	0	0.0
64611 Copy Supplies	125,908	108,171	113,584	105,145	(8,439)	(7.4)
64642 Repair and Maint Supplies	700	685	700	1,500	800	114.3
65400 Fire Insurance	0	435	0	0	0	0.0
65501 Leases Motor Vehicles	0	1,551	0	0	0	0.0
65502 Leases Machinery and Equipment	36,195	21,225	17,168	17,265	97	0.6
65605 DP Refresh Costs	1,252	1,548	1,526	2,040	514	33.7
66600 Telephone ISF Charges	2,127	2,174	2,253	2,109	(144)	(6.4)
66601 Pager ISF Charges	177	0	0	0	0	0.0
66701 Maint Contract Machinery	153,848	156,301	125,882	159,599	33,717	26.8
66703 Publications and Subscriptions	0	100	100	100	0	0.0
66714 Property Taxes	0	0	29,700	29,700	0	0.0
66800 Fleet ISF	4,841	0	6,611	6,743	132	2.0
66802 Motor Pool ISF	487	108	100	100	0	0.0
66803 Fleet Parts ISF	1,137	2,003	0	0	0	0.0
66804 Fleet Sublet ISF	553	1,444	0	0	0	0.0
66805 Fleet Labor ISF	2,241	2,954	0	0	0	0.0
66806 Fleet Fuel ISF	0	5,364	5,263	7,000	1,737	33.0
66902 Copier ISF	3,629	3,731	4,354	4,354	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

6D2005001 Office Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66905 Postage ISF	38	23	12	12	0	0.0
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67100 Interest Expense on Debt	65,795	49,920	0	0	0	0.0
67109 Principal Payment on Leases	0	0	304,071	304,071	0	0.0
67300 Depreciation Expense	238,579	254,534	0	0	0	0.0
89400 Operating Reimbursement Out	2,546	3,659	4,304	4,657	353	8.2
Total Expenses Operating	932,391	1,056,236	1,077,700	1,147,709	70,009	6.5
Expenses Capital						
78500 CO Vehicles	0	0	0	18,500	18,500	0.0
Total Expenses Capital	0	0	0	18,500	18,500	0.0
Interfund Transfer In						
99710 Interfd Transfer In	308,796	230,692	266,026	267,282	1,256	0.5
Total Interfund Transfer In	308,796	230,692	266,026	267,282	1,256	0.5
REVENUE	925,673	1,086,354	1,149,497	1,252,351	102,854	8.9
INTERFUND TRANSFER IN	308,796	230,692	266,026	267,282	1,256	0.5
AVAILABLE	1,234,469	1,317,046	1,415,523	1,519,633	104,110	7.4
Personnel	297,575	322,571	337,823	353,424	15,601	4.6
Operating	932,391	1,056,236	1,077,700	1,147,709	70,009	6.5
Capital	0	0	0	18,500	18,500	0.0
EXPENDITURES	1,229,966	1,378,807	1,415,523	1,519,633	104,110	7.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,229,966	1,378,807	1,415,523	1,519,633	104,110	7.4

INTERNAL SERVICES

INTERNAL SERVICE FUND **GENERAL GOVERNMENT**

DIVISION - Office Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Internal Services Director	11 EXEC	0.25	
Office Services Manager	7 EX	1.00	
Computer Support Specialist	11 NE	0.25	
Office Services Specialist III	7 NE	2.00	
Office Services Specialist II	5 NE	1.00	
Office Services Specialist I	4 NE	2.00	
TOTAL CURRENT PERSONNEL		6.50	$ 252,446
TOTAL PERSONNEL		6.50	$ 252,446

DIVISION - Office Services

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Mid-size Sedan	1	$ 18,500	$ 18,500
TOTAL		1		$ 18,500

Charleston County
Organizational Budget
Run Date: 06/21/12

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	2,079	4,475	2,000	2,000	0	0.0
42945 Magistrates Civil Fees	1,017,285	969,758	1,030,000	1,000,000	(30,000)	(2.9)
42997 Fines/Fees/Filing State Remit	(330,550	(311,737	(345,000	(325,000	20,000	(5.8)
43000 Magistrates Fines	1,451,240	1,148,106	1,150,000	1,200,000	50,000	4.3
43003 DUI/DUS/BUI State Remit	(117,446	(118,627	(100,000	(120,000	(20,000)	20.0
43020 ST 100% $25 Law Enf Surg	444,528	370,786	360,000	370,000	10,000	2.8
43022 ST $100 Drug Surcharge	23,858	37,752	35,000	35,000	0	0.0
43023 Surcharges State Rebate	(551,691	(479,823	(475,000	(475,000	0	0.0
43245 Assessments State Remit	(1,195,657	(1,057,063	(1,000,000	(1,050,000	(50,000)	5.0
43248 ST CR Justice Academy Surg $5	83,305	71,285	80,000	70,000	(10,000)	(12.5)
43251 Mag Filing Assessment $25	128,200	112,810	120,000	110,000	(10,000)	(8.3)
43252 Mag Filing Assessment $10	202,585	198,692	210,000	215,000	5,000	2.4
43260 ST Boating Under Influence BUI	50	147	0	300	300	0.0
43261 ST DUS/DPS $100 Pullout Hwy	35,799	33,724	30,000	30,000	0	0.0
43262 ST DUI 100% $12 Per Case	2,036	1,912	2,000	2,500	500	25.0
43263 ST 100% $100 DUI Surcharge	17,018	15,966	14,000	20,000	6,000	42.9
43264 ST DUI/DPS $100 Pullout Hwy	15,247	15,193	13,000	18,000	5,000	38.5
43267 ST DUI/DUAC Breath Test $25	600	2,135	1,000	4,000	3,000	300.0
43269 ST 88.84% Assessment	1,195,657	1,057,063	1,000,000	1,050,000	50,000	5.0
43279 Worthless Check Fees	450	1,000	0	0	0	0.0
43289 ST 100% Condition Discharge	0	1,650	0	3,000	3,000	0.0
43300 Interest Earnings	1,951	2,986	1,000	1,000	0	0.0
43500 Reimbursement of Workers Comp	888	407	0	0	0	0.0
43505 Miscellaneous Revenues	5,215	12,949	0	0	0	0.0
Total Revenues	2,432,647	2,091,546	2,128,000	2,160,800	32,800	1.5
Expenses Personnel						
54001 Salaries and Wages - Regular	2,794,403	2,789,322	2,891,702	2,870,559	(21,143)	(0.7)
54002 Temporaries	106,165	85,966	126,148	125,402	(746)	(0.6)
54006 Non Exempt Overtime - Regular	83,433	90,404	108,354	100,000	(8,354)	(7.7)
54007 Holiday Pay - Regular	2,045	2,804	2,650	2,650	0	0.0
54008 Anticipated Vacancies	0	0	(11,927	0	11,927	(100.0)
54201 Fringe Benefits - Regular	1,102,771	1,093,051	1,161,212	1,211,856	50,644	4.4
Total Expenses Personnel	4,088,817	4,061,547	4,278,139	4,310,467	32,328	0.8
Expenses Operating						

Charleston County
Organizational Budget
Run Date: 06/21/12

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64600 Postage Direct	794	460	681	668	(13)	(1.9)
64601 Uniforms	60	0	0	0	0	0.0
64603 Office Expenses	19,387	41,551	39,176	35,000	(4,176)	(10.6)
64678 Parking (Coupons)	510	0	500	300	(200)	(40.0)
64826 Printing and Binding	18,705	16,559	20,500	15,500	(5,000)	(24.4)
64846 Mailers (Printing/Postage)	3,845	1,813	2,000	2,500	500	25.0
65704 Jury Fees	5,522	488	5,500	3,500	(2,000)	(36.4)
65801 Training and Conference	20,604	20,162	23,415	22,415	(1,000)	(4.3)
66600 Telephone ISF Charges	47,203	46,143	49,279	46,121	(3,158)	(6.4)
66601 Pager ISF Charges	663	498	480	200	(280)	(58.3)
66602 Wireless Tech ISF Charges	1,091	1,815	920	2,773	1,853	201.4
66701 Maint Contract Machinery	2,215	889	1,500	1,500	0	0.0
66703 Publications and Subscriptions	5,331	5,311	6,050	5,520	(530)	(8.8)
66706 Dues and Memberships	1,506	1,120	1,510	1,510	0	0.0
66709 Local Mileage Reimbursement	132,373	127,633	127,500	127,500	0	0.0
66902 Copier ISF	13,014	14,333	17,079	17,079	0	0.0
66905 Postage ISF	53,849	45,873	54,198	46,747	(7,451)	(13.7)
66907 Messenger Service ISF	13,090	14,126	14,126	14,126	0	0.0
67000 Records Storage ISF	17,273	21,616	19,425	20,411	986	5.1
67001 Records Services ISF	7,236	6,384	1,500	6,000	4,500	300.0
Total Expenses Operating	364,271	366,774	385,339	369,370	(15,969)	(4.1)
REVENUE	2,432,647	2,091,546	2,128,000	2,160,800	32,800	1.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,432,647	2,091,546	2,128,000	2,160,800	32,800	1.5
Personnel	4,088,817	4,061,547	4,278,139	4,310,467	32,328	0.8
Operating	364,271	366,774	385,339	369,370	(15,969)	(4.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,453,088	4,428,321	4,663,478	4,679,837	16,359	0.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,453,088	4,428,321	4,663,478	4,679,837	16,359	0.4

MAGISTRATES' COURTS

GENERAL FUND **JUDICIAL**

DIVISION - Magistrates' Courts

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Magistrate	EXEMPT	13.88	
Summary Court Director	11 EXEC	1.00	
Deputy Director Summary Courts	9 EX	1.00	
Administrative Services Coordinator III	7 EX	1.00	
Accounting Technician	10 NE	1.00	
Administrative Assistant II	7 NE	2.00	
Summary Court Specialist	7 NE	33.00	
Constables	EXEMPT	13.75	
TOTAL CURRENT PERSONNEL		66.63	$ 2,870,559
TOTAL PERSONNEL		66.63	$ 2,870,559

Charleston County
Organizational Report
Run Date: 06/27/12

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42847 Local Government Reimbursement	5,430	3,562	5,500	3,000	(2,500)	(45.4)
43019 CO 100% $100 Victim Surg	89,340	67,687	80,000	65,000	(15,000)	(18.7)
43024 Vict 11.16% Assessments	139,305	124,362	120,000	125,000	5,000	4.2
Total Revenues	234,075	195,611	205,500	193,000	(12,500)	(6.1)
54001 Salaries and Wages - Regular	77,696	63,293	65,815	65,933	118	0.2
54006 Non Exempt Overtime - Regular	3,494	4,696	4,400	4,400	0	0.0
54007 Holiday Pay - Regular	135	349	665	665	0	0.0
54008 Anticipated Vacancies	0	0	0	(18,795)	(18,795)	0.0
54201 Fringe Benefits - Regular	30,145	25,028	26,935	28,399	1,464	5.4
Total Expenses Personnel	111,470	93,366	97,815	80,602	(17,213)	(17.6)
65605 DP Refresh Costs	2,245	1,710	2,040	1,206	(834)	(40.9)
65801 Training and Conference	578	0	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	710	0	350	350	0	0.0
Total Expenses Operating	3,533	1,710	3,390	2,556	(834)	(24.6)
REVENUE	234,075	195,611	205,500	193,000	(12,500)	(6.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	234,075	195,611	205,500	193,000	(12,500)	(6.1)
Personnel	111,470	93,366	97,815	80,602	(17,213)	(17.6)
Operating	3,533	1,710	3,390	2,556	(834)	(24.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	115,003	95,076	101,205	83,158	(18,047)	(17.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	115,003	95,076	101,205	83,158	(18,047)	(17.8)

MAGISTRATES' COURTS

SPECIAL REVENUE FUND **JUDICIAL**

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	1.00	
Summary Court Specialist	7 NE	1.00	
TOTAL CURRENT PERSONNEL		2.00	$ 65,933
TOTAL PERSONNEL		2.00	$ 65,933

Charleston County
Organizational Budget
Run Date: 06/21/12

1D3502001 IT-Comm Admin

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	115,754	120,378	93,102	94,499	1,397	1.5
54201 Fringe Benefits - Regular	42,991	41,368	35,379	37,800	2,421	6.8
Total Expenses Personnel	158,745	161,746	128,481	132,299	3,818	3.0
Expenses Operating						
64603 Office Expenses	0	52	400	400	0	0.0
65801 Training and Conference	0	0	1,190	1,190	0	0.0
66600 Telephone ISF Charges	466	1,012	493	461	(32)	(6.5)
66602 Wireless Tech ISF Charges	1,000	2,376	1,200	1,477	277	23.1
66703 Publications and Subscriptions	0	0	50	50	0	0.0
66706 Dues and Memberships	0	0	100	100	0	0.0
66709 Local Mileage Reimbursement	385	437	500	500	0	0.0
66902 Copier ISF	0	0	205	205	0	0.0
66905 Postage ISF	61	105	59	159	100	169.5
66907 Messenger Service ISF	307	313	313	301	(12)	(3.8)
Total Expenses Operating	2,219	4,295	4,510	4,843	333	7.4
Interfund Transfer Out						
99700 Interfd Transfer Out	1,631,523	1,675,465	1,843,548	1,698,950	(144,598)	(7.8)
Total Interfund Transfer Out	1,631,523	1,675,465	1,843,548	1,698,950	(144,598)	(7.8)
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	158,745	161,746	128,481	132,299	3,818	3.0
Operating	2,219	4,295	4,510	4,843	333	7.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	160,964	166,041	132,991	137,142	4,151	3.1
INTERFUND TRANSFER OUT	1,631,523	1,675,465	1,843,548	1,698,950	(144,598)	(7.8)
DISBURSEMENTS	1,792,487	1,841,506	1,976,539	1,836,092	(140,447)	(7.1)

TECHNOLOGY SERVICES

GENERAL FUND **GENERAL GOVERNMENT**

DIVISION - Communications Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Radio and Telecommunications Director	12 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 94,499
TOTAL PERSONNEL		1.00	$ 94,499

Charleston County
Organizational Budget
Run Date: 06/21/12

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	0	0	0	33,100	33,100	0.0
43230 Radio Communicat Fee Internal	436,900	447,075	444,000	576,450	132,450	29.8
43231 Radio Communicat Fee External	846,525	1,137,250	1,097,900	1,617,840	519,940	47.4
43301 Allocated Interest Earnings	550	(258	0	0	0	0.0
Total Revenues	1,283,975	1,584,067	1,541,900	2,227,390	685,490	44.5
Expenses Personnel						
54001 Salaries and Wages - Regular	117,327	113,613	99,125	105,825	6,700	6.8
54010 COLA and Other Sal Adjust-Reg	1,769	(2,712	0	0	0	0.0
54201 Fringe Benefits - Regular	43,317	41,293	37,694	42,330	4,636	12.3
Total Expenses Personnel	162,413	152,194	136,819	148,155	11,336	8.3
Expenses Operating						
64601 Uniforms	152	0	300	300	0	0.0
64603 Office Expenses	2,039	1,337	900	900	0	0.0
64621 Radio Batteries	54,824	40,394	52,000	52,000	0	0.0
64642 Repair and Maint Supplies	54,136	119,933	59,740	59,740	0	0.0
64653 Noncapital 800 MHz Equipment	21,423	9,441	30,500	30,500	0	0.0
64668 800 MHz Accessories	107,997	53,596	79,000	79,000	0	0.0
64800 Consultant Fees	46,394	33,393	0	0	0	0.0
64802 Special Legal Services	2,880	5,380	2,000	2,000	0	0.0
64825 Special Communications Service	265,995	277,626	271,000	279,130	8,130	3.0
65000 Electricity and Gas	0	0	0	184,210	184,210	0.0
65504 Leases Miscellaneous Charges	127,334	123,553	350,289	412,800	62,511	17.8
65605 DP Refresh Costs	5,826	7,161	5,565	3,599	(1,966)	(35.3)
65801 Training and Conference	809	0	3,500	3,500	0	0.0
66600 Telephone ISF Charges	103,064	103,338	149,052	181,051	31,999	21.5
66602 Wireless Tech ISF Charges	2,610	2,618	2,600	3,325	725	27.9
66701 Maint Contract Machinery	1,129,082	1,163,210	1,228,750	1,463,500	234,750	19.1
66703 Publications and Subscriptions	0	41	200	100	(100)	(50.0)
66706 Dues and Memberships	184	309	300	200	(100)	(33.3)
66709 Local Mileage Reimbursement	392	410	300	300	0	0.0
66727 County Admin Charge	764,391	759,598	795,148	851,928	56,780	7.1
66800 Fleet ISF	1,024	0	2,625	2,678	53	2.0
66802 Motor Pool ISF	18	0	0	0	0	0.0
66803 Fleet Parts ISF	2,256	1,425	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	114	407	0	0	0	0.0
66805 Fleet Labor ISF	1,327	1,372	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,149	1,081	1,438	357	33.0
66902 Copier ISF	2,257	1,977	2,524	2,524	0	0.0
66905 Postage ISF	8	2	36	29	(7)	(19.4)
66907 Messenger Service ISF	1,135	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	27,977	43,021	0	0	0	0.0
89400 Operating Reimbursement Out	96,745	85,210	160,210	162,424	2,214	1.4
Total Expenses Operating	2,822,393	2,836,910	3,198,629	3,778,185	579,556	18.1
Expenses Capital						
78900 CO Radio Communications Equip	132,112	16,789	50,000	50,000	0	0.0
79000 Assets Capitalized	(132,112	(16,789	0	0	0	0.0
Total Expenses Capital	0	0	50,000	50,000	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	1,445,111	1,688,003	1,843,548	1,698,950	(144,598)	(7.8)
Total Interfund Transfer In	1,445,111	1,688,003	1,843,548	1,698,950	(144,598)	(7.8)
REVENUE	1,283,975	1,584,067	1,541,900	2,227,390	685,490	44.5
INTERFUND TRANSFER IN	1,445,111	1,688,003	1,843,548	1,698,950	(144,598)	(7.8)
AVAILABLE	2,729,086	3,272,070	3,385,448	3,926,340	540,892	16.0
Personnel	162,413	152,194	136,819	148,155	11,336	8.3
Operating	2,822,393	2,836,910	3,198,629	3,778,185	579,556	18.1
Capital	0	0	50,000	50,000	0	0.0
EXPENDITURES	2,984,806	2,989,104	3,385,448	3,976,340	590,892	17.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,984,806	2,989,104	3,385,448	3,976,340	590,892	17.5

TECHNOLOGY SERVICES

ENTERPRISE FUND **GENERAL GOVERNMENT**

DIVISION - Radio Communications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Radio Communication Manager	8 EX	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		2.00	$ 105,825
TOTAL PERSONNEL		2.00	$ 105,825

TECHNOLOGY SERVICES

ENTERPRISE FUND **GENERAL GOVERNMENT**

DIVISION - Radio Communications

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78900	Radio Equipment	1	$ 50,000	$ 50,000
TOTAL		1		$ 50,000

Charleston County
Organizational Budget
Run Date: 06/21/12

6D2004001 Records Management

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42953 Records Storage ISF Internal	184,768	178,605	169,050	192,541	23,491	13.9
42954 Records Storage ISF External	18	0	0	0	0	0.0
42955 Microfilm ISF Internal	381,742	394,157	419,781	424,326	4,545	1.1
Total Revenues	566,528	572,762	588,831	616,867	28,036	4.8
Expenses Personnel						
54001 Salaries and Wages - Regular	363,102	361,357	370,999	291,249	(79,750)	(21.5)
54002 Temporaries	0	0	0	13,237	13,237	0.0
54008 Anticipated Vacancies	0	0	(8,000	0	8,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	11,824	953	0	0	0	0.0
54201 Fringe Benefits - Regular	122,809	121,812	140,979	118,882	(22,097)	(15.7)
89200 Personnel Reimbursement Out	100	709	0	0	0	0.0
Total Expenses Personnel	497,835	484,831	503,978	423,368	(80,610)	(16.0)
Expenses Operating						
64601 Uniforms	0	312	365	730	365	100.0
64603 Office Expenses	6,497	2,145	1,852	1,938	86	4.6
64605 Noncapital Pub Safety Equipmnt	0	1,250	0	0	0	0.0
64608 Photo and Microfilm Supply	18,564	19,590	23,700	18,000	(5,700)	(24.0)
64615 Other Operating Supplies	0	7,743	6,600	7,000	400	6.1
64642 Repair and Maint Supplies	0	806	800	800	0	0.0
64644 Safety Equipment and Supplies	91	95	135	270	135	100.0
64648 Custodial & Laundry	0	0	700	700	0	0.0
64840 Contracted Services	0	2,720	13,110	15,299	2,189	16.7
65000 Electricity and Gas	21,886	20,737	24,365	24,348	(17)	(0.1)
65002 Solid Waste Disposal Fee	2,752	61	3,100	600	(2,500)	(80.6)
65502 Leases Machinery and Equipment	561	673	674	674	0	0.0
65601 Noncapital IT Purchases	5,997	236	300	2,500	2,200	733.3
65605 DP Refresh Costs	2,416	2,978	3,036	3,556	520	17.1
66600 Telephone ISF Charges	2,121	2,020	1,782	1,668	(114)	(6.4)
66602 Wireless Tech ISF Charges	0	0	420	0	(420)	(100.0)
66701 Maint Contract Machinery	31,080	29,753	32,568	42,246	9,678	29.7
66705 Maint Cont Bldgs and Grnds	712	165	441	530	89	20.2
66706 Dues and Memberships	0	0	235	215	(20)	(8.5)
66800 Fleet ISF	1,102	0	1,811	1,847	36	2.0
66802 Motor Pool ISF	18	0	100	100	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

6D2004001 Records Management

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	488	72	0	0	0	0.0
66805 Fleet Labor ISF	447	219	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,114	1,210	1,609	399	33.0
66902 Copier ISF	3,887	3,399	4,405	4,405	0	0.0
66905 Postage ISF	222	76	199	150	(49)	(24.6)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	31,526	35,082	0	0	0	0.0
89400 Operating Reimbursement Out	7,747	9,077	9,165	8,696	(469)	(5.1)
Total Expenses Operating	139,049	141,332	132,082	138,890	6,808	5.2
Expenses Capital						
78300 CO IT Purchase	21,718	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	23,841	0	0	0	0	0.0
79000 Assets Capitalized	(45,559	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	59,791	47,229	0	(47,229)	(100.0)
Total Interfund Transfer In	0	59,791	47,229	0	(47,229)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	54,609	54,609	0.0
Total Interfund Transfer Out	0	0	0	54,609	54,609	0.0
REVENUE	566,528	572,762	588,831	616,867	28,036	4.8
INTERFUND TRANSFER IN	0	59,791	47,229	0	(47,229)	(100.0)
AVAILABLE	566,528	632,553	636,060	616,867	(19,193)	(3.0)
Personnel	497,835	484,831	503,978	423,368	(80,610)	(16.0)
Operating	139,049	141,332	132,082	138,890	6,808	5.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	636,884	626,163	636,060	562,258	(73,802)	(11.6)
INTERFUND TRANSFER OUT	0	0	0	54,609	54,609	0.0
DISBURSEMENTS	636,884	626,163	636,060	616,867	(19,193)	(3.0)

TECHNOLOGY SERVICES

INTERNAL SERVICE FUND **GENERAL GOVERNMENT**

DIVISION - Records Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Records Center Manager	9 EX	1.00	
Computer Support Specialist	11 NE	0.25	
Inventory Control Specialist I	6 NE	2.00	
Document Technician	4 NE	6.00	
TOTAL CURRENT PERSONNEL		9.25	$ 291,249
TOTAL PERSONNEL		9.25	$ 291,249

Charleston County
Organizational Budget
Run Date: 06/21/12

1D3500001 Technology Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42934 Orthophoto Sales	16,703	8,825	14,000	7,000	(7,000)	(50.0)
Total Revenues	16,703	8,825	14,000	7,000	(7,000)	(50.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	456,576	458,171	524,747	570,895	46,148	8.8
54201 Fringe Benefits - Regular	168,032	165,122	199,404	228,358	28,954	14.5
Total Expenses Personnel	624,608	623,293	724,151	799,253	75,102	10.4
Expenses Operating						
64603 Office Expenses	1,545	3,127	4,000	3,500	(500)	(12.5)
64648 Custodial & Laundry	54	414	0	0	0	0.0
64658 Supplies for ITS Department	25,754	46,942	32,200	30,000	(2,200)	(6.8)
64660 Audio/Visual Supplies	6,725	5,136	8,000	8,000	0	0.0
64678 Parking (Coupons)	2,160	2,160	2,160	2,160	0	0.0
64800 Consultant Fees	0	7,672	0	0	0	0.0
64808 IT Vendor Contract	3,477,745	3,469,740	3,573,702	3,685,037	111,335	3.1
64826 Printing and Binding	4,285	4,158	5,000	5,000	0	0.0
65302 DP Land Line Charges	422,212	428,864	481,000	481,000	0	0.0
65502 Leases Machinery and Equipment	98,647	42,048	0	0	0	0.0
65601 Noncapital IT Purchases	849	82,672	0	0	0	0.0
65603 Noncapital GIS SFW	0	252	0	0	0	0.0
65606 ITS New Development	79,682	279,516	71,245	116,655	45,410	63.7
65801 Training and Conference	1,940	3,232	9,300	9,800	500	5.4
66000 In House Training	0	0	8,500	10,000	1,500	17.6
66001 Customized Training	0	0	4,000	4,000	0	0.0
66600 Telephone ISF Charges	53,071	59,687	44,560	41,705	(2,855)	(6.4)
66601 Pager ISF Charges	930	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	7,167	7,426	6,000	11,341	5,341	89.0
66701 Maint Contract Machinery	(2,292	0	0	0	0	0.0
66703 Publications and Subscriptions	0	0	300	300	0	0.0
66706 Dues and Memberships	450	975	650	650	0	0.0
66709 Local Mileage Reimbursement	18	26	233	255	22	9.4
66748 Lapsed Appropriations	0	0	(50,000	(70,463	(20,463)	40.9
66767 Maint Contract Software	2,313,253	2,577,775	3,148,651	2,999,575	(149,076)	(4.7)
66800 Fleet ISF	1,261	0	2,893	2,951	58	2.0
66802 Motor Pool ISF	2,049	1,560	3,200	3,200	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

1D3500001 Technology Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	785	361	0	0	0	0.0
66804 Fleet Sublet ISF	53	0	0	0	0	0.0
66805 Fleet Labor ISF	1,197	395	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,226	1,289	1,714	425	33.0
66902 Copier ISF	1,682	2,122	2,089	2,089	0	0.0
66905 Postage ISF	202	483	1,030	533	(497)	(48.2)
66907 Messenger Service ISF	3,740	3,520	3,520	3,520	0	0.0
67000 Records Storage ISF	1,639	2,045	2,345	2,345	0	0.0
89300 Operating Reimbursement In	(23,800	(260,769	(296,000	(298,845	(2,845)	1.0
Total Expenses Operating	6,483,003	6,772,765	7,069,867	7,056,022	(13,845)	(0.2)
Expenses Capital						
78300 CO IT Purchase	0	410,162	1,490,000	1,276,219	(213,781)	(14.3)
Total Expenses Capital	0	410,162	1,490,000	1,276,219	(213,781)	(14.3)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	54,609	54,609	0.0
Total Interfund Transfer In	0	0	0	54,609	54,609	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	73,000	550,000	0	3,015,000	3,015,000	0.0
Total Interfund Transfer Out	73,000	550,000	0	3,015,000	3,015,000	0.0
REVENUE	16,703	8,825	14,000	7,000	(7,000)	(50.0)
INTERFUND TRANSFER IN	0	0	0	54,609	54,609	0.0
AVAILABLE	16,703	8,825	14,000	61,609	47,609	340.1
Personnel	624,608	623,293	724,151	799,253	75,102	10.4
Operating	6,483,003	6,772,765	7,069,867	7,056,022	(13,845)	(0.2)
Capital	0	410,162	1,490,000	1,276,219	(213,781)	(14.3)
EXPENDITURES	7,107,611	7,806,220	9,284,018	9,131,494	(152,524)	(1.6)
INTERFUND TRANSFER OUT	73,000	550,000	0	3,015,000	3,015,000	0.0
DISBURSEMENTS	7,180,611	8,356,220	9,284,018	12,146,494	2,862,476	30.8

TECHNOLOGY SERVICES

GENERAL FUND **GENERAL GOVERNMENT**

DIVISION - Technology Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Technical Services Director	11 EXEC	1.00	
Deputy Director Technology Services	11 EX	1.00	
Geographic Information Systems Coordinator	11 EX	1.00	
Project Officer II	9 EX	1.00	
Computer Support Specialist II	6 EX	2.00	
Web System Coordinator	6 EX	1.00	
Web Designer	4 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Geographic Information Systems Technician	9 NE	1.00	
TOTAL CURRENT PERSONNEL		10.00	$ 570,895
TOTAL PERSONNEL		10.00	$ 570,895

DIVISION - Technology Services

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78300	Information Technology Hardware and Software	1	$ 1,276,219	$ 1,276,219
TOTAL		1		$ 1,276,219

Charleston County
Organizational Budget
Run Date: 06/21/12

6D3502201 Telecommunications

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42935 Pay Telephone Commissions	1,553	1,582	2,000	1,300	(700)	(35.0)
42956 Telephones ISF Internal	1,187,708	1,160,482	1,242,140	1,380,617	138,477	11.1
42957 Telephones ISF External	16,771	8,107	10,085	6,048	(4,037)	(40.0)
42958 Pager ISF Internal	67,245	62,532	65,076	5,100	(59,976)	(92.2)
43220 Pager ISF External	784	226	864	0	(864)	(100.0)
43227 Wireless Tech ISF Internal	277,205	293,890	322,558	463,007	140,449	43.5
Total Revenues	1,551,266	1,526,819	1,642,723	1,856,072	213,349	13.0
Expenses Personnel						
54001 Salaries and Wages - Regular	209,506	208,066	200,772	204,269	3,497	1.7
54006 Non Exempt Overtime - Regular	1,058	799	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	550	2,325	0	0	0	0.0
54019 Retirement Incentive	0	21,704	0	0	0	0.0
54201 Fringe Benefits - Regular	68,356	66,263	76,293	81,708	5,415	7.1
Total Expenses Personnel	279,470	299,157	277,065	285,977	8,912	3.2
Expenses Operating						
64601 Uniforms	176	1,492	1,000	750	(250)	(25.0)
64603 Office Expenses	963	608	1,000	1,000	0	0.0
64651 Small Tools	327	629	1,000	1,000	0	0.0
64678 Parking (Coupons)	0	0	0	100	100	0.0
64925 Radio Communications Fee	0	900	900	1,134	234	26.0
65301 Wireless Technologies Direct	281,986	271,136	323,378	470,551	147,173	45.5
65303 Central Phone System PBX Chgs	788,898	744,640	907,065	1,031,357	124,292	13.7
65304 Pagers Direct	54,180	47,674	53,196	5,100	(48,096)	(90.4)
65605 DP Refresh Costs	2,946	3,034	3,185	4,457	1,272	39.9
65801 Training and Conference	2,150	0	4,750	4,750	0	0.0
66600 Telephone ISF Charges	2,762	2,461	3,720	3,482	(238)	(6.4)
66602 Wireless Tech ISF Charges	4,422	4,189	5,000	5,856	856	17.1
66701 Maint Contract Machinery	22,073	25,824	30,280	30,000	(280)	(0.9)
66706 Dues and Memberships	35	0	300	300	0	0.0
66709 Local Mileage Reimbursement	8	51	0	0	0	0.0
66800 Fleet ISF	1,533	0	1,115	1,137	22	2.0
66802 Motor Pool ISF	109	58	0	1,200	1,200	0.0
66803 Fleet Parts ISF	838	625	0	0	0	0.0
66805 Fleet Labor ISF	1,518	1,126	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

6D3502201 Telecommunications

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	0	1,655	1,894	2,519	625	33.0
66902 Copier ISF	572	622	2,131	2,131	0	0.0
66905 Postage ISF	214	165	161	176	15	9.3
66907 Messenger Service ISF	1,870	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	44,110	25,726	0	0	0	0.0
89400 Operating Reimbursement Out	2,163	2,088	2,088	2,086	(2)	(0.1)
Total Expenses Operating	1,213,853	1,135,712	1,343,172	1,570,095	226,923	16.9
Expenses Capital						
78103 CO Communications Cost	5,334	0	0	100,000	100,000	0.0
79000 Assets Capitalized	(5,334	0	0	0	0	0.0
Total Expenses Capital	0	0	0	100,000	100,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	4,094	0	(4,094)	(100.0)
Total Interfund Transfer In	0	0	4,094	0	(4,094)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	120,000	0	26,580	0	(26,580)	(100.0)
Total Interfund Transfer Out	120,000	0	26,580	0	(26,580)	(100.0)
REVENUE	1,551,266	1,526,819	1,642,723	1,856,072	213,349	13.0
INTERFUND TRANSFER IN	0	0	4,094	0	(4,094)	(100.0)
AVAILABLE	1,551,266	1,526,819	1,646,817	1,856,072	209,255	12.7
Personnel	279,470	299,157	277,065	285,977	8,912	3.2
Operating	1,213,853	1,135,712	1,343,172	1,570,095	226,923	16.9
Capital	0	0	0	100,000	100,000	0.0
EXPENDITURES	1,493,323	1,434,869	1,620,237	1,956,072	335,835	20.7
INTERFUND TRANSFER OUT	120,000	0	26,580	0	(26,580)	(100.0)
DISBURSEMENTS	1,613,323	1,434,869	1,646,817	1,956,072	309,255	18.8

TECHNOLOGY SERVICES

INTERNAL SERVICE FUND **GENERAL GOVERNMENT**

DIVISION - Telecommunications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Telecommunications System Manager	10 EX	1.00	
Senior Telecommunications Technician	13 NE	1.00	
Telecommunications Technician	12 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 204,269
TOTAL PERSONNEL		3.00	$ 204,269

DIVISION - Telecommunications

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78103	Judicial Center Phone System	1	$ 100,000	$ 100,000
TOTAL		1		$ 100,000

Charleston County
Organizational Budget
Run Date: 06/21/12

X41000201 Tree Fund

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43017 Planning Tree Fund Fine	4,278	2,400	10,000	10,000	0	0.0
Total Revenues	4,278	2,400	10,000	10,000	0	0.0
Expenses Operating						
64840 Contracted Services	0	6,940	160,000	160,000	0	0.0
Total Expenses Operating	0	6,940	160,000	160,000	0	0.0
REVENUE	4,278	2,400	10,000	10,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,278	2,400	10,000	10,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	6,940	160,000	160,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	6,940	160,000	160,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	6,940	160,000	160,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

141000001 Zoning/Planning

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42714 Zoning Permits	78,116	76,019	80,000	60,000	(20,000)	(25.0)
42915 Zoning Fees	32,882	304,619	30,000	10,000	(20,000)	(66.7)
42916 Subdivision Fees	19,850	22,140	20,000	20,000	0	0.0
42917 Sale of Maps and Publications	1,026	153	500	500	0	0.0
43500 Reimbursement of Workers Comp	0	247	0	0	0	0.0
43505 Miscellaneous Revenues	210	0	0	0	0	0.0
Total Revenues	132,084	403,178	130,500	90,500	(40,000)	(30.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	999,546	985,748	1,014,667	1,019,214	4,547	0.4
54002 Temporaries	8,878	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	48	0	1,218	0	(1,218)	(100.0)
54008 Anticipated Vacancies	0	0	(1,641	0	1,641	(100.0)
54201 Fringe Benefits - Regular	351,453	345,740	386,036	407,686	21,650	5.6
Total Expenses Personnel	1,359,925	1,331,488	1,400,280	1,426,900	26,620	1.9
Expenses Operating						
64600 Postage Direct	0	0	100	100	0	0.0
64603 Office Expenses	4,482	3,786	6,000	5,500	(500)	(8.3)
64611 Copy Supplies	1,322	1,077	2,000	2,000	0	0.0
64612 Drafting Supplies	3,545	828	2,070	2,070	0	0.0
64654 Noncapital FF&E	1,009	312	610	700	90	14.8
64667 Public Works Projects	63	0	0	0	0	0.0
64826 Printing and Binding	1,796	2,030	5,000	5,000	0	0.0
64925 Radio Communications Fee	375	0	0	0	0	0.0
65705 Court Reporter Fees	0	0	700	500	(200)	(28.6)
65801 Training and Conference	77	1,970	2,500	2,300	(200)	(8.0)
66000 In House Training	694	250	700	800	100	14.3
66600 Telephone ISF Charges	15,343	13,618	13,078	13,026	(52)	(0.4)
66602 Wireless Tech ISF Charges	3,069	3,161	4,330	5,522	1,192	27.5
66701 Maint Contract Machinery	1,527	1,559	2,500	2,500	0	0.0
66702 Advertising	5,586	3,985	7,000	8,000	1,000	14.3
66703 Publications and Subscriptions	1,799	1,562	1,700	1,700	0	0.0
66706 Dues and Memberships	3,735	3,885	4,000	4,500	500	12.5
66709 Local Mileage Reimbursement	701	1,340	1,000	1,000	0	0.0
66712 Entertainment and Awards	750	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

141000001 Zoning/Planning

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66718 Meeting Expenses	0	582	800	700	(100)	(12.5)
66800 Fleet ISF	2,585	(130	5,171	5,274	103	2.0
66802 Motor Pool ISF	0	10	440	440	0	0.0
66803 Fleet Parts ISF	708	1,783	0	0	0	0.0
66804 Fleet Sublet ISF	689	203	0	0	0	0.0
66805 Fleet Labor ISF	2,511	3,008	0	0	0	0.0
66806 Fleet Fuel ISF	0	2,560	4,637	6,167	1,530	33.0
66902 Copier ISF	6,395	9,687	25,298	24,378	(920)	(3.6)
66905 Postage ISF	13,016	9,128	12,099	10,500	(1,599)	(13.2)
66907 Messenger Service ISF	1,870	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	890	936	1,330	1,450	120	9.0
67001 Records Services ISF	12,506	11,590	18,200	8,000	(10,200)	(56.0)
67109 Principal Payment on Leases	13,356	0	0	0	0	0.0
Total Expenses Operating	100,399	80,738	123,281	114,145	(9,136)	(7.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	19,615	0	0	0	0.0
Total Interfund Transfer Out	0	19,615	0	0	0	0.0
REVENUE	132,084	403,178	130,500	90,500	(40,000)	(30.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	132,084	403,178	130,500	90,500	(40,000)	(30.6)
Personnel	1,359,925	1,331,488	1,400,280	1,426,900	26,620	1.9
Operating	100,399	80,738	123,281	114,145	(9,136)	(7.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,460,324	1,412,226	1,523,561	1,541,045	17,484	1.1
INTERFUND TRANSFER OUT	0	19,615	0	0	0	0.0
DISBURSEMENTS	1,460,324	1,431,841	1,523,561	1,541,045	17,484	1.1

ZONING/PLANNING

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Planning & Development Director	11 EXEC	1.00	
Planner IV	9 EX	1.00	
Planner III	8 EX	1.00	
Planner II	7 EX	3.00	
Planning Support Supervisor	6 EX	1.00	
Planner I	5 EX	3.00	
SW Environmental Enforcement Officer	10 NE	0.60	
Planning Technician I	9 NE	3.00	
Administrative Assistant III	8 NE	1.00	
Permit Specialist	8 NE	3.00	
Administrative Assistant II	7 NE	3.00	
TOTAL CURRENT PERSONNEL		20.60	$ 1,019,214
TOTAL PERSONNEL		20.60	$ 1,019,214


CHARLESTON
COUNTY
SOUTH CAROLINA

Charleston County
Organizational Budget
Run Date: 06/21/12

140100001 Deputy Admin Human Srvcs

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	328,199	322,437	272,860	273,904	1,044	0.4
54002 Temporaries	0	7,178	0	30,720	30,720	0.0
54201 Fringe Benefits - Regular	120,413	115,087	103,687	115,091	11,404	11.0
Total Expenses Personnel	448,612	444,702	376,547	419,715	43,168	11.5
Expenses Operating						
64603 Office Expenses	1,920	1,202	2,300	2,300	0	0.0
65801 Training and Conference	318	1,015	0	0	0	0.0
66600 Telephone ISF Charges	4,236	3,447	3,625	3,393	(232)	(6.4)
66602 Wireless Tech ISF Charges	415	0	0	0	0	0.0
66764 United Way Fundraising	0	837	0	0	0	0.0
66902 Copier ISF	1,100	702	727	742	15	2.1
66905 Postage ISF	64	43	65	42	(23)	(35.4)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
Total Expenses Operating	8,988	8,255	7,726	7,486	(240)	(3.1)
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	448,612	444,702	376,547	419,715	43,168	11.5
Operating	8,988	8,255	7,726	7,486	(240)	(3.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	457,600	452,957	384,273	427,201	42,928	11.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	457,600	452,957	384,273	427,201	42,928	11.2

DEPUTY ADMINISTRATOR HUMAN SERVICES

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Administrator for Human Services	14 EXEC	1.00	
Project Officer III	10 EX	1.00	
Executive Assistant	5 EX	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 273,904
TOTAL PERSONNEL		3.00	$ 273,904

Charleston County
Organizational Budget
Run Date: 06/21/12

F46001001 Awendaw Fire Department

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	1,070,539	1,100,526	1,105,200	1,209,100	103,900	9.4
42601 Motor Vehicle Taxes Current	77,080	70,573	69,100	74,900	5,800	8.4
42602 Refund of Taxes	0	(47,701	0	0	0	0.0
42603 Real Property Taxes Delinquent	111,719	147,876	115,000	125,000	10,000	8.7
42605 Adds to Adds	(4,868	(12,731	0	0	0	0.0
42615 Homestead Paid Direct	0	0	0	(27,000	(27,000)	0.0
42801 Merchants Inventory Tax	272	272	271	271	0	0.0
42811 Local Govt Contrib-Operating	485,138	468,806	448,197	545,583	97,386	21.7
42842 Motor Carrier	1,239	1,018	1,000	1,000	0	0.0
42851 Federal Non-grant Approp	36,970	0	0	0	0	0.0
42862 Homestead State Revenue	26,906	26,790	0	27,000	27,000	0.0
43504 Insure Proceeds Totals	2,401	0	0	0	0	0.0
43505 Miscellaneous Revenues	3,032	9,108	0	0	0	0.0
Total Revenues	1,810,428	1,764,537	1,738,768	1,955,854	217,086	12.5
Expenses Personnel						
54001 Salaries and Wages - Regular	731,557	743,321	768,751	864,886	96,135	12.5
54002 Temporaries	36,352	33,608	40,600	40,600	0	0.0
54006 Non Exempt Overtime - Regular	124,499	206,761	152,250	150,000	(2,250)	(1.5)
54007 Holiday Pay - Regular	7,434	8,095	10,000	10,000	0	0.0
54019 Retirement Incentive	0	56,238	0	0	0	0.0
54201 Fringe Benefits - Regular	326,388	363,525	360,276	417,263	56,987	15.8
54401 Volunteer Points	2,985	3,997	4,000	4,000	0	0.0
89200 Personnel Reimbursement Out	341	24,448	0	0	0	0.0
Total Expenses Personnel	1,229,556	1,439,993	1,335,877	1,486,749	150,872	11.3
Expenses Operating						
64600 Postage Direct	0	52	0	0	0	0.0
64601 Uniforms	7,893	15,968	12,000	12,000	0	0.0
64603 Office Expenses	922	529	1,000	1,000	0	0.0
64606 Train Supplies and Equip	38	1,147	1,000	1,000	0	0.0
64613 Public Education Supplies	0	0	500	0	(500)	(100.0)
64615 Other Operating Supplies	3,018	2,157	5,000	5,000	0	0.0
64624 Drugs and Medical Supplies	1,574	8,422	1,000	2,000	1,000	100.0
64633 Carpentry Supplies	140	18,678	500	500	0	0.0
64634 Plumbing Supplies	1,864	1,928	500	500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

F46001001 Awendaw Fire Department

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64635 Electrical Supplies	806	5,001	500	500	0	0.0
64636 HVAC Supplies	1,787	24,205	1,500	1,500	0	0.0
64642 Repair and Maint Supplies	2,063	2,718	4,000	2,000	(2,000)	(50.0)
64644 Safety Equipment and Supplies	46,112	18,256	17,000	17,000	0	0.0
64648 Custodial & Laundry	1,933	2,563	2,500	2,000	(500)	(20.0)
64651 Small Tools	2,212	2,546	1,500	1,500	0	0.0
64654 Noncapital FF&E	323	7,370	1,000	1,000	0	0.0
64667 Public Works Projects	305	0	0	0	0	0.0
64804 Professional Medical Services	0	0	3,500	0	(3,500)	(100.0)
64925 Radio Communications Fee	15,600	15,600	15,600	21,168	5,568	35.7
65000 Electricity and Gas	13,099	13,669	23,875	34,709	10,834	45.4
65001 Water and Sewer	184	698	1,400	2,870	1,470	105.0
65002 Solid Waste Disposal Fee	258	0	300	300	0	0.0
65410 Miscellaneous Insurance	54,608	53,956	62,000	56,000	(6,000)	(9.7)
65601 Noncapital IT Purchases	12,021	30	1,700	12,000	10,300	605.9
65801 Training and Conference	532	831	1,500	1,500	0	0.0
66000 In House Training	3,544	1,094	4,000	4,000	0	0.0
66600 Telephone ISF Charges	5,664	5,079	6,377	5,968	(409)	(6.4)
66602 Wireless Tech ISF Charges	1,754	1,667	5,360	3,685	(1,675)	(31.2)
66701 Maint Contract Machinery	1,548	667	4,000	4,000	0	0.0
66703 Publications and Subscriptions	960	1,033	1,500	1,500	0	0.0
66705 Maint Cont Bldgs and Grnds	533	1,012	1,200	1,292	92	7.7
66706 Dues and Memberships	539	764	1,000	0	(1,000)	(100.0)
66707 Rep Maint Con Vehicles	42,821	59,320	75,000	75,000	0	0.0
66731 Contingency Grant Matches	0	0	91,651	150,355	58,704	64.1
66732 Lump Sum Appropriation	0	36,970	0	0	0	0.0
66748 Lapsed Appropriations	0	0	(7,468	0	7,468	(100.0)
66767 Maint Contract Software	3,265	0	500	7,500	7,000	1,400.0
66800 Fleet ISF	37,106	0	19,272	19,657	385	2.0
66803 Fleet Parts ISF	1,009	16,439	0	0	0	0.0
66804 Fleet Sublet ISF	2,816	2,070	0	0	0	0.0
66805 Fleet Labor ISF	5,976	0	0	0	0	0.0
66806 Fleet Fuel ISF	0	65,966	58,417	77,695	19,278	33.0
66902 Copier ISF	1,398	1,371	2,034	2,034	0	0.0
66905 Postage ISF	0	32	152	152	0	0.0
67109 Principal Payment on Leases	640,524	0	0	0	0	0.0
67110 Other Debt Service Costs	26,851	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

F46001001 Awendaw Fire Department

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Total Expenses Operating	943,600	389,808	422,370	528,885	106,515	25.2
Expenses Capital						
78500 CO Vehicles	0	0	600,000	0	(600,000)	(100.0)
Total Expenses Capital	0	0	600,000	0	(600,000)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	14,213	34,497	0	0	0	0.0
Total Interfund Transfer Out	14,213	34,497	0	0	0	0.0
REVENUE	1,810,428	1,764,537	1,738,768	1,955,854	217,086	12.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,810,428	1,764,537	1,738,768	1,955,854	217,086	12.5
Personnel	1,229,556	1,439,993	1,335,877	1,486,749	150,872	11.3
Operating	943,600	389,808	422,370	528,885	106,515	25.2
Capital	0	0	600,000	0	(600,000)	(100.0)
EXPENDITURES	2,173,156	1,829,801	2,358,247	2,015,634	(342,613)	(14.5)
INTERFUND TRANSFER OUT	14,213	34,497	0	0	0	0.0
DISBURSEMENTS	2,187,369	1,864,298	2,358,247	2,015,634	(342,613)	(14.5)

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND **PUBLIC SAFETY**

DIVISION - Awendaw Fire Department

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Emergency Management Director	11 EXEC	0.25	
Fire Chief	10 EX	1.00	
Fire Battalion Chief	12 FIRE	3.00	
Fire Lieutenant	10 FIRE	3.00	
Firefighter/ Engineer	9 FIRE	15.00	
TOTAL CURRENT PERSONNEL		22.25	$ 864,886
TOTAL PERSONNEL		22.25	$ 864,886

Charleston County
Organizational Budget
Run Date: 06/21/12

F46007001 East Cooper Fire District

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	119,757	123,317	126,100	128,500	2,400	1.9
42601 Motor Vehicle Taxes Current	9,679	9,394	8,800	9,500	700	8.0
42602 Refund of Taxes	0	(923	0	0	0	0.0
42603 Real Property Taxes Delinquent	8,645	12,916	8,000	7,000	(1,000)	(12.5)
42605 Adds to Adds	(512	(3,046	0	0	0	0.0
42615 Homestead Paid Direct	0	0	0	(2,800	(2,800)	0.0
42842 Motor Carrier	119	111	0	0	0	0.0
42862 Homestead State Revenue	2,808	2,753	0	2,800	2,800	0.0
Total Revenues	140,496	144,522	142,900	145,000	2,100	1.5
Expenses Operating						
66732 Lump Sum Appropriation	145,000	145,000	145,000	145,000	0	0.0
Total Expenses Operating	145,000	145,000	145,000	145,000	0	0.0
REVENUE	140,496	144,522	142,900	145,000	2,100	1.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	140,496	144,522	142,900	145,000	2,100	1.5
Personnel	0	0	0	0	0	0.0
Operating	145,000	145,000	145,000	145,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	145,000	145,000	145,000	145,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	145,000	145,000	145,000	145,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

146002001 Emergency Preparedness

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42851 Federal Non-grant Approp	13,196	744	0	0	0	0.0
Total Revenues	13,196	744	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	241,157	225,407	258,771	263,381	4,610	1.8
54201 Fringe Benefits - Regular	80,476	81,438	98,334	105,352	7,018	7.1
89100 Personnel Reimbursement In	(46,253	(42,243	(40,000	(40,000	0	0.0
Total Expenses Personnel	275,380	264,602	317,105	328,733	11,628	3.7
Expenses Operating						
64601 Uniforms	143	442	520	520	0	0.0
64602 Public Safety Supplies	64	194	280	280	0	0.0
64603 Office Expenses	632	1,555	1,560	1,460	(100)	(6.4)
64615 Other Operating Supplies	1,501	2,914	2,720	970	(1,750)	(64.3)
64826 Printing and Binding	174	451	460	519	59	12.8
64925 Radio Communications Fee	3,450	4,050	3,900	3,024	(876)	(22.5)
65801 Training and Conference	84	0	997	700	(297)	(29.8)
66000 In House Training	0	0	1,000	0	(1,000)	(100.0)
66600 Telephone ISF Charges	12,839	12,724	13,518	12,652	(866)	(6.4)
66602 Wireless Tech ISF Charges	4,618	3,522	4,000	3,877	(123)	(3.1)
66701 Maint Contract Machinery	0	0	120	0	(120)	(100.0)
66702 Advertising	4,607	0	0	0	0	0.0
66703 Publications and Subscriptions	1,250	0	0	0	0	0.0
66706 Dues and Memberships	313	170	340	340	0	0.0
66709 Local Mileage Reimbursement	469	347	1,000	650	(350)	(35.0)
66800 Fleet ISF	1,599	0	1,766	1,801	35	2.0
66802 Motor Pool ISF	0	0	200	200	0	0.0
66803 Fleet Parts ISF	1,508	907	0	0	0	0.0
66805 Fleet Labor ISF	3,560	2,031	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,627	2,083	2,770	687	33.0
66902 Copier ISF	3,938	1,851	928	1,989	1,061	114.3
66905 Postage ISF	449	160	500	352	(148)	(29.6)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
Total Expenses Operating	42,133	33,954	36,901	33,113	(3,788)	(10.3)

Charleston County
Organizational Budget
Run Date: 06/21/12

146002001 Emergency Preparedness

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
REVENUE	13,196	744	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	13,196	744	0	0	0	0.0
Personnel	275,380	264,602	317,105	328,733	11,628	3.7
Operating	42,133	33,954	36,901	33,113	(3,788)	(10.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	317,513	298,556	354,006	361,846	7,840	2.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	317,513	298,556	354,006	361,846	7,840	2.2

EMERGENCY MANAGEMENT

GENERAL FUND **PUBLIC SAFETY**

DIVISION - Emergency Preparedness

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Emergency Management Director	11 EXEC	0.50	
Emergency Preparedness Operations Chief	9 EX	0.75	
SR Emergency Management Specialist	9 EX	1.00	
Emergency Management Specialist	7 EX	2.00	
TOTAL CURRENT PERSONNEL		4.25	$ 263,381
TOTAL PERSONNEL		4.25	$ 263,381

Charleston County
Organizational Budget
Run Date: 06/21/12

H46003001 Hazardous Materials

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42724 Hazardous Material Permit	152,631	191,199	190,000	190,000	0	0.0
42726 HazMat Fees-Delinquent	5,209	0	0	1,000	1,000	0.0
Total Revenues	157,840	191,199	190,000	191,000	1,000	0.5
Expenses Personnel						
54001 Salaries and Wages - Regular	88,731	84,780	86,566	87,731	1,165	1.3
54002 Temporaries	5,131	16,843	26,370	32,987	6,617	25.1
54201 Fringe Benefits - Regular	30,836	27,404	35,515	41,030	5,515	15.5
Total Expenses Personnel	124,698	129,027	148,451	161,748	13,297	9.0
Expenses Operating						
64601 Uniforms	1,057	1,598	1,735	1,658	(77)	(4.4)
64602 Public Safety Supplies	17,016	24,477	22,000	24,000	2,000	9.1
64603 Office Expenses	236	586	500	500	0	0.0
64615 Other Operating Supplies	20,823	5,523	10,101	16,612	6,511	64.5
64925 Radio Communications Fee	0	0	0	378	378	0.0
65605 DP Refresh Costs	5,343	4,120	5,970	3,561	(2,409)	(40.3)
65801 Training and Conference	3,603	3,798	25,000	8,000	(17,000)	(68.0)
66000 In House Training	1,755	3,111	10,000	10,000	0	0.0
66600 Telephone ISF Charges	2,196	2,241	2,403	2,249	(154)	(6.4)
66602 Wireless Tech ISF Charges	2,977	1,768	2,000	3,781	1,781	89.1
66703 Publications and Subscriptions	0	0	500	200	(300)	(60.0)
66749 Revenue Collection Cost	3,053	3,824	3,600	3,820	220	6.1
66800 Fleet ISF	1,167	0	2,275	2,321	46	2.0
66802 Motor Pool ISF	0	0	200	200	0	0.0
66803 Fleet Parts ISF	842	778	0	0	0	0.0
66804 Fleet Sublet ISF	326	1,319	0	0	0	0.0
66805 Fleet Labor ISF	2,247	742	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,359	1,608	2,139	531	33.0
66902 Copier ISF	4,388	1,408	2,355	3,000	645	27.4
66905 Postage ISF	413	538	917	853	(64)	(7.0)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
89400 Operating Reimbursement Out	798	782	782	781	(1)	(0.1)
Total Expenses Operating	69,175	58,981	92,955	85,062	(7,893)	(8.5)
Expenses Capital						

Charleston County
Organizational Budget
Run Date: 06/21/12

H46003001 Hazardous Materials

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
78901 CO Public Safety Equipment	0	372	0	0	0	0.0
Total Expenses Capital	0	372	0	0	0	0.0
REVENUE	157,840	191,199	190,000	191,000	1,000	0.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	157,840	191,199	190,000	191,000	1,000	0.5
Personnel	124,698	129,027	148,451	161,748	13,297	9.0
Operating	69,175	58,981	92,955	85,062	(7,893)	(8.5)
Capital	0	372	0	0	0	0.0
EXPENDITURES	193,873	188,380	241,406	246,810	5,404	2.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	193,873	188,380	241,406	246,810	5,404	2.2

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND **PUBLIC SAFETY**

DIVISION - Hazardous Materials

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Emergency Management Director	11 EXEC	0.25	
Emergency Preparedness Operations Chief	9 EX	0.25	
Emergency Management Specialist	7 EX	1.00	
TOTAL CURRENT PERSONNEL		1.50	$ 87,731
TOTAL PERSONNEL		1.50	$ 87,731

Charleston County
Organizational Report
Run Date: 06/27/12

46017 Northern Charleston Cty Fire

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	143,228	157,138	166,900	170,000	3,100	1.9
42601 Motor Vehicle Taxes Current	24,506	20,914	21,700	18,200	(3,500)	(16.1)
42602 Refund of Taxes	0	(2,029)	0	0	0	0.0
42603 Real Property Taxes Delinquent	7,208	9,765	5,300	6,000	700	13.2
42605 Adds to Adds	(73)	727	0	0	0	0.0
42612 Multi County Park Fees	51,549	59,463	10,000	60,000	50,000	500.0
42615 Homestead Paid Direct	0	0	0	(3,500)	(3,500)	0.0
42842 Motor Carrier	157	185	0	0	0	0.0
42862 Homestead State Revenue	3,984	3,956	0	3,500	3,500	0.0
Total Revenues	230,559	250,119	203,900	254,200	50,300	24.7
66732 Lump Sum Appropriation	228,078	249,590	203,900	254,200	50,300	24.7
Total Expenses Operating	228,078	249,590	203,900	254,200	50,300	24.7
REVENUE	230,559	250,119	203,900	254,200	50,300	24.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	230,559	250,119	203,900	254,200	50,300	24.7
Personnel	0	0	0	0	0	0.0
Operating	228,078	249,590	203,900	254,200	50,300	24.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	228,078	249,590	203,900	254,200	50,300	24.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	228,078	249,590	203,900	254,200	50,300	24.7

Charleston County
Organizational Budget
Run Date: 06/21/12

146004001 Volunteer Rescue Squad

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Operating						
66732 Lump Sum Appropriation	297,262	297,262	297,255	302,820	5,565	1.9
66744 Lump Sum Approp - Capital	55,000	0	0	50,000	50,000	0.0
Total Expenses Operating	352,262	297,262	297,255	352,820	55,565	18.7
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	352,262	297,262	297,255	352,820	55,565	18.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	352,262	297,262	297,255	352,820	55,565	18.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	352,262	297,262	297,255	352,820	55,565	18.7

Charleston County
Organizational Report
Run Date: 06/27/12

46006 West St.Andrews Fire District

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	6,994	7,534	8,637	7,685	(952)	(11.0)
42601 Motor Vehicle Taxes Current	377	267	400	100	(300)	(75.0)
42602 Refund of Taxes	0	(7)	0	0	0	0.0
42603 Real Property Taxes Delinquent	50	144	0	0	0	0.0
42605 Adds to Adds	8	7	0	0	0	0.0
42842 Motor Carrier	7	6	0	0	0	0.0
42862 Homestead State Revenue	2	1	0	0	0	0.0
Total Revenues	7,438	7,952	9,037	7,785	(1,252)	(13.8)
66732 Lump Sum Appropriation	12,775	8,000	8,000	8,000	0	0.0
Total Expenses Operating	12,775	8,000	8,000	8,000	0	0.0
REVENUE	7,438	7,952	9,037	7,785	(1,252)	(13.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	7,438	7,952	9,037	7,785	(1,252)	(13.8)
Personnel	0	0	0	0	0	0.0
Operating	12,775	8,000	8,000	8,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	12,775	8,000	8,000	8,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	12,775	8,000	8,000	8,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

142500001 Emergency Medical Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	300	895	1,000	0	(1,000)	(100.0)
42932 EMS Charges	6,088,383	7,050,004	6,980,000	7,140,000	160,000	2.3
42933 Debt Set Aside	498,663	480,134	400,000	475,000	75,000	18.8
43500 Reimbursement of Workers Comp	10,039	33,076	0	0	0	0.0
43515 Credit Card Costs	(195	0	0	0	0	0.0
Total Revenues	6,597,190	7,564,109	7,381,000	7,615,000	234,000	3.2
Expenses Personnel						
54001 Salaries and Wages - Regular	4,672,178	4,819,274	4,586,354	6,676,928	2,090,574	45.6
54002 Temporaries	163,381	141,617	105,315	150,000	44,685	42.4
54006 Non Exempt Overtime - Regular	1,939,700	1,878,692	2,070,600	250,000	(1,820,600)	(87.9)
54007 Holiday Pay - Regular	81,840	86,233	85,000	95,000	10,000	11.8
54201 Fringe Benefits - Regular	2,447,826	2,422,846	2,578,792	2,835,771	256,979	10.0
89100 Personnel Reimbursement In	(1,526,673	(1,368,638	(1,355,276	(1,273,698	81,578	(6.0)
Total Expenses Personnel	7,778,252	7,980,024	8,070,785	8,734,001	663,216	8.2
Expenses Operating						
64600 Postage Direct	5,674	0	0	0	0	0.0
64601 Uniforms	52,050	69,355	64,000	64,000	0	0.0
64602 Public Safety Supplies	0	12,460	0	14,655	14,655	0.0
64603 Office Expenses	12,636	20,984	20,000	20,000	0	0.0
64606 Train Supplies and Equip	2,290	5,249	4,000	4,000	0	0.0
64615 Other Operating Supplies	7,680	6,449	8,000	8,000	0	0.0
64622 Vehicle Auxillary Equip	11,136	0	0	5,000	5,000	0.0
64624 Drugs and Medical Supplies	541,957	524,601	554,300	597,558	43,258	7.8
64625 Vehicle Fuel	0	67	100	100	0	0.0
64642 Repair and Maint Supplies	1,113	(184	2,000	2,000	0	0.0
64648 Custodial & Laundry	9,918	13,593	10,000	15,000	5,000	50.0
64651 Small Tools	0	0	0	150	150	0.0
64654 Noncapital FF&E	0	1,795	0	2,500	2,500	0.0
64840 Contracted Services	352,598	376,223	375,000	375,000	0	0.0
64846 Mailers (Printing/Postage)	1,608	4,591	5,000	5,500	500	10.0
64925 Radio Communications Fee	60,750	61,200	60,900	77,868	16,968	27.9
65800 Reimbursable Travel	0	(5,380	0	0	0	0.0
65801 Training and Conference	3,391	9,992	7,500	25,255	17,755	236.7
66600 Telephone ISF Charges	60,930	53,702	41,319	38,671	(2,648)	(6.4)

Charleston County
Organizational Budget
Run Date: 06/21/12

142500001 Emergency Medical Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66601 Pager ISF Charges	30,672	30,657	31,836	0	(31,836)	(100.0)
66602 Wireless Tech ISF Charges	28,152	32,039	33,000	39,517	6,517	19.7
66701 Maint Contract Machinery	35,971	79,600	80,000	71,423	(8,577)	(10.7)
66706 Dues and Memberships	2,330	2,300	2,300	2,300	0	0.0
66731 Contingency Grant Matches	0	0	2,500	2,500	0	0.0
66800 Fleet ISF	223,274	(13,300	668,921	682,299	13,378	2.0
66802 Motor Pool ISF	33	20	200	200	0	0.0
66803 Fleet Parts ISF	223,106	170,707	0	0	0	0.0
66804 Fleet Sublet ISF	347,029	65,499	0	0	0	0.0
66805 Fleet Labor ISF	241,777	205,222	0	0	0	0.0
66806 Fleet Fuel ISF	0	384,099	354,487	471,468	116,981	33.0
66902 Copier ISF	2,877	4,357	4,206	5,307	1,101	26.2
66905 Postage ISF	2,323	2,049	3,526	2,577	(949)	(26.9)
66907 Messenger Service ISF	1,870	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	1,920	1,735	1,900	2,175	275	14.5
89300 Operating Reimbursement In	(106,815	(363,049	(340,970	(334,596	6,374	(1.9)
Total Expenses Operating	2,158,250	1,758,650	1,996,043	2,202,445	206,402	10.3
Expenses Capital						
78901 CO Public Safety Equipment	122,174	162,740	200,000	200,000	0	0.0
89500 Capital Reimbursement In	0	(125,292	(200,000	(196,351	3,649	(1.8)
Total Expenses Capital	122,174	37,448	0	3,649	3,649	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	2,133	1,403	0	0	0	0.0
Total Interfund Transfer Out	2,133	1,403	0	0	0	0.0
REVENUE	6,597,190	7,564,109	7,381,000	7,615,000	234,000	3.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,597,190	7,564,109	7,381,000	7,615,000	234,000	3.2
Personnel	7,778,252	7,980,024	8,070,785	8,734,001	663,216	8.2
Operating	2,158,250	1,758,650	1,996,043	2,202,445	206,402	10.3
Capital	122,174	37,448	0	3,649	3,649	0.0
EXPENDITURES	10,058,676	9,776,122	10,066,828	10,940,095	873,267	8.7

Charleston County
Organizational Budget
Run Date: 06/21/12

142500001 Emergency Medical Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	2,133	1,403	0	0	0	0.0
DISBURSEMENTS	10,060,809	9,777,525	10,066,828	10,940,095	873,267	8.7

EMERGENCY MEDICAL SERVICES

GENERAL FUND **PUBLIC SAFETY**

DIVISION - Emergency Medical Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Emergency Services Director	14 EXEC	1.00	
Assistant Emergency Services Director	11 EX	1.00	
Administrative Services Manager	10 EX	1.00	
IT System Specialist	9 EX	1.00	
Paramedic Shift Supervisor	9 EX	4.00	
Safety & Operations Officer	9 EX	1.00	
Training & Operations Officer	9 EX	1.00	
Account Technician	10 NE	2.00	
District Supervisor	10 NE	8.00	
Senior Crew Chief	9 NE	15.00	
Administrative Assistant III	8 NE	1.00	
Crew Chief	8 NE	37.00	
Inventory Control Specialist II	8 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Paramedic	6 NE	31.00	
Emergency Medical Technician	4 NE	26.00	
Emergency Medical Trainee	3 NE	2.00	
Medical Director	UNGD	1.50	
TOTAL CURRENT PERSONNEL		135.50	$ 6,003,552
Paramedic	6 NE	16.00	673,376
TOTAL PERSONNEL		151.50	$ 6,676,928

DIVISION - Emergency Medical Services

DETAILED CAPITAL LISTING

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

Charleston County
Organizational Budget
Run Date: 06/21/12

687000001 Current Employee Benefits

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42872 COBRA Subsidy	4,787	0	0	0	0	0.0
42921 Life Ins County Contribution	264,471	94,409	89,000	83,000	(6,000)	(6.7)
42922 Life Ins Employee Contribution	721,392	702,601	738,000	738,000	0	0.0
42923 Health Ins County Contribution	14,244,803	13,951,722	10,288,000	10,225,000	(63,000)	(0.6)
42924 Health Ins Employee Contribut	5,571,187	6,530,571	6,692,000	6,720,000	28,000	0.4
42925 Dental Ins County Contribution	363,181	273,979	248,000	246,000	(2,000)	(0.8)
42926 Dental Ins Employee Contribut	834,638	896,778	910,000	998,000	88,000	9.7
42986 LT Disability Employee	139,019	117,724	118,000	116,000	(2,000)	(1.7)
43234 Wellness County Contrib	90,793	90,407	90,000	100,000	10,000	11.1
43280 Vision Ins Employee Contributi	62,794	157,224	165,000	185,000	20,000	12.1
43281 Smoking Charge Employee	59,838	164,720	180,000	155,000	(25,000)	(13.9)
43283 Short Term Disability	20,320	86,520	97,000	97,000	0	0.0
43291 OPEB Contribution	0	0	4,105,000	5,518,000	1,413,000	34.4
43301 Allocated Interest Earnings	46,928	46,558	50,000	0	(50,000)	(100.0)
Total Revenues	22,424,151	23,113,213	23,770,000	25,181,000	1,411,000	5.9
Expenses Operating						
64603 Office Expenses	0	7	0	0	0	0.0
64800 Consultant Fees	7,800	0	8,775	10,000	1,225	14.0
64804 Professional Medical Services	54,175	50,269	77,225	86,000	8,775	11.4
65414 Employee Group Ins Health	17,573,753	17,705,879	18,916,626	18,591,161	(325,465)	(1.7)
65415 Employee Group Ins Dental	1,122,885	1,149,197	1,158,000	1,244,000	86,000	7.4
65416 Employee Group Ins Life	813,801	773,284	827,000	821,000	(6,000)	(0.7)
65417 LT Disability Ins	150,249	118,653	118,000	116,000	(2,000)	(1.7)
65419 Weight Watchers	3,219	4,576	4,000	4,000	0	0.0
65425 Reimbursable COBRA expense	41,978	22,622	0	0	0	0.0
65426 Vision Plan	64,346	160,274	165,000	185,000	20,000	12.1
65427 Smoking Surcharge	66,036	182,802	180,000	155,000	(25,000)	(13.9)
65428 Short Term Disability	20,033	87,028	97,000	97,000	0	0.0
66712 Entertainment and Awards	0	39	0	0	0	0.0
66759 Post Retirement Benefits	2,652,659	2,894,433	2,753,374	3,871,839	1,118,465	40.6
Total Expenses Operating	22,570,934	23,149,063	24,305,000	25,181,000	876,000	3.6
Interfund Transfer In						
99710 Interfd Transfer In	190,000	0	450,000	0	(450,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/21/12

687000001 Current Employee Benefits

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Total Interfund Transfer In	190,000	0	450,000	0	(450,000)	(100.0)
REVENUE	22,424,151	23,113,213	23,770,000	25,181,000	1,411,000	5.9
INTERFUND TRANSFER IN	190,000	0	450,000	0	(450,000)	(100.0)
AVAILABLE	22,614,151	23,113,213	24,220,000	25,181,000	961,000	4.0
Personnel	0	0	0	0	0	0.0
Operating	22,570,934	23,149,063	24,305,000	25,181,000	876,000	3.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	22,570,934	23,149,063	24,305,000	25,181,000	876,000	3.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	22,570,934	23,149,063	24,305,000	25,181,000	876,000	3.6

Charleston County
Organizational Budget
Run Date: 06/21/12

185500001 Human Resources

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	727,246	789,632	948,663	970,569	21,906	2.3
54201 Fringe Benefits - Regular	248,339	260,062	360,492	388,227	27,735	7.7
54400 Contracted Temporary Svc	0	17,596	8,098	6,575	(1,523)	(18.8)
89100 Personnel Reimbursement In	0	0	(95,710	(106,567	(10,857)	11.3
Total Expenses Personnel	975,585	1,067,290	1,221,543	1,258,804	37,261	3.1
Expenses Operating						
64600 Postage Direct	6	0	400	0	(400)	(100.0)
64603 Office Expenses	2,044	10,433	6,000	6,000	0	0.0
64606 Train Supplies and Equip	0	0	1,150	0	(1,150)	(100.0)
64608 Photo and Microfilm Supply	2,248	6,269	3,700	3,700	0	0.0
64647 ADA Expenses	0	0	1,000	0	(1,000)	(100.0)
64800 Consultant Fees	61,331	0	0	0	0	0.0
64821 Affirmative Action Program	2,000	2,000	2,000	2,000	0	0.0
64826 Printing and Binding	154	455	1,200	800	(400)	(33.3)
64862 Mobilization 1031000	34	0	0	0	0	0.0
65601 Noncapital IT Purchases	637	0	0	0	0	0.0
65705 Court Reporter Fees	1,760	0	1,500	500	(1,000)	(66.7)
65801 Training and Conference	347	0	1,000	1,000	0	0.0
66000 In House Training	6,243	8,524	10,000	8,500	(1,500)	(15.0)
66600 Telephone ISF Charges	10,160	9,832	10,443	9,774	(669)	(6.4)
66602 Wireless Tech ISF Charges	477	165	0	0	0	0.0
66701 Maint Contract Machinery	813	0	1,000	500	(500)	(50.0)
66702 Advertising	6,972	7,489	21,500	8,000	(13,500)	(62.8)
66703 Publications and Subscriptions	0	0	399	399	0	0.0
66706 Dues and Memberships	0	520	885	885	0	0.0
66709 Local Mileage Reimbursement	36	0	100	100	0	0.0
66710 Employee Recruitment	0	0	1,600	1,000	(600)	(37.5)
66711 Employee Relocation	3,249	0	1,000	1,000	0	0.0
66712 Entertainment and Awards	612	49	100	0	(100)	(100.0)
66758 Employee Recognition	0	1,504	2,500	2,700	200	8.0
66802 Motor Pool ISF	35	42	200	200	0	0.0
66902 Copier ISF	9,699	7,115	10,390	10,390	0	0.0
66905 Postage ISF	5,292	3,994	5,412	4,131	(1,281)	(23.7)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	2,257	2,289	3,325	3,600	275	8.3

Charleston County
Organizational Budget
Run Date: 06/21/12

185500001 Human Resources

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Total Expenses Operating	117,341	61,689	87,813	66,188	(21,625)	(24.6)
Expenses Capital						
78902 CO Miscellaneous Equipment	9,816	0	0	0	0	0.0
Total Expenses Capital	9,816	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	975,585	1,067,290	1,221,543	1,258,804	37,261	3.1
Operating	117,341	61,689	87,813	66,188	(21,625)	(24.6)
Capital	9,816	0	0	0	0	0.0
EXPENDITURES	1,102,742	1,128,979	1,309,356	1,324,992	15,636	1.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,102,742	1,128,979	1,309,356	1,324,992	15,636	1.2

HUMAN RESOURCES

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Human Resources Director	11 EXEC	1.00	
Assistant Human Resources Director	11 EX	1.00	
Human Resources Manager for CDC	9 EX	1.00	
Human Resources Manager	9 EX	3.00	
Human Resources Generalist	6 EX	4.00	
Human Resources Specialist	6 EX	3.00	
Administrative Services Coordinator I	10 NE	1.00	
Human Resources Assistant	8 NE	2.00	
County Services Rep II	6 NE	1.00	
TOTAL CURRENT PERSONNEL		17.00	$ 970,569
TOTAL PERSONNEL		17.00	$ 970,569

Charleston County
Organizational Budget
Run Date: 06/21/12

683501001 Central Parts Warehouse

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	1,755,231	1,652,943	1,800,000	1,800,000	0	0.0
Total Revenues	1,755,231	1,652,943	1,800,000	1,800,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	124,026	150,948	164,716	155,180	(9,536)	(5.8)
54002 Temporaries	13,177	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	628	1,151	812	1,000	188	23.2
54010 COLA and Other Sal Adjust-Reg	710	127	0	0	0	0.0
54201 Fringe Benefits - Regular	47,992	54,766	62,901	62,472	(429)	(0.7)
Total Expenses Personnel	186,533	206,992	228,429	218,652	(9,777)	(4.3)
Expenses Operating						
64601 Uniforms	907	842	965	965	0	0.0
64603 Office Expenses	379	444	600	600	0	0.0
64615 Other Operating Supplies	180	134	450	450	0	0.0
64644 Safety Equipment and Supplies	535	340	550	550	0	0.0
64646 Central Warehouse Inventory	1,505,649	1,446,274	1,560,684	1,566,617	5,933	0.4
64667 Public Works Projects	971	0	0	0	0	0.0
65605 DP Refresh Costs	1,104	1,548	1,515	1,524	9	0.6
66600 Telephone ISF Charges	2,545	3,861	3,535	3,308	(227)	(6.4)
66601 Pager ISF Charges	288	216	312	250	(62)	(19.9)
66602 Wireless Tech ISF Charges	350	303	450	325	(125)	(27.8)
66800 Fleet ISF	1,952	(126	1,683	1,717	34	2.0
66803 Fleet Parts ISF	758	284	0	0	0	0.0
66804 Fleet Sublet ISF	132	132	0	0	0	0.0
66805 Fleet Labor ISF	643	288	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,830	2,541	3,380	839	33.0
66902 Copier ISF	536	549	650	650	0	0.0
66905 Postage ISF	0	0	3	3	0	0.0
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	2,243	2,243	0	0	0	0.0
Total Expenses Operating	1,520,107	1,460,171	1,574,947	1,581,348	6,401	0.4
Interfund Transfer In						
99710 Interfd Transfer In	0	0	3,376	0	(3,376)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/21/12

683501001 Central Parts Warehouse

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Total Interfund Transfer In	0	0	3,376	0	(3,376)	(100.0)
REVENUE	1,755,231	1,652,943	1,800,000	1,800,000	0	0.0
INTERFUND TRANSFER IN	0	0	3,376	0	(3,376)	(100.0)
AVAILABLE	1,755,231	1,652,943	1,803,376	1,800,000	(3,376)	(0.2)
Personnel	186,533	206,992	228,429	218,652	(9,777)	(4.3)
Operating	1,520,107	1,460,171	1,574,947	1,581,348	6,401	0.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,706,640	1,667,163	1,803,376	1,800,000	(3,376)	(0.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,706,640	1,667,163	1,803,376	1,800,000	(3,376)	(0.2)

PROCUREMENT

INTERNAL SERVICE FUND **GENERAL GOVERNMENT**

DIVISION - Central Parts Warehouse

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Fleet Warehouse Manager	6 EX	1.00	
Inventory Control Specialist II	8 NE	2.00	
Inventory Control Specialist I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 155,180
TOTAL PERSONNEL		4.00	$ 155,180

Charleston County
Organizational Budget
Run Date: 06/21/12

TB1501000 Procurement - MWDBE - TST

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	115,373	151,852	179,591	180,106	515	0.3
54002 Temporaries	0	10,043	0	0	0	0.0
54201 Fringe Benefits - Regular	38,394	45,572	68,245	72,042	3,797	5.6
Total Expenses Personnel	153,767	207,467	247,836	252,148	4,312	1.7
Expenses Operating						
64603 Office Expenses	737	470	1,000	1,000	0	0.0
64800 Consultant Fees	0	27,881	50,000	50,000	0	0.0
64826 Printing and Binding	553	871	900	900	0	0.0
65801 Training and Conference	146	2,853	1,000	1,000	0	0.0
66600 Telephone ISF Charges	756	0	1,290	1,207	(83)	(6.4)
66703 Publications and Subscriptions	263	22	250	250	0	0.0
66706 Dues and Memberships	39	0	500	500	0	0.0
66718 Meeting Expenses	0	415	800	800	0	0.0
66802 Motor Pool ISF	20	0	0	300	300	0.0
66902 Copier ISF	234	0	265	265	0	0.0
66905 Postage ISF	48	0	200	100	(100)	(50.0)
66907 Messenger Service ISF	461	493	493	390	(103)	(20.9)
Total Expenses Operating	3,257	33,005	56,698	56,712	14	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	153,767	207,467	247,836	252,148	4,312	1.7
Operating	3,257	33,005	56,698	56,712	14	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	157,024	240,472	304,534	308,860	4,326	1.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	157,024	240,472	304,534	308,860	4,326	1.4

PROCUREMENT

SPECIAL REVENUE FUND **GENERAL GOVERNMENT**

PROGRAM - MWDBE: Transportation Sales Tax

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Manager	9 EX	1.00	
Project Officer II	9 EX	1.00	
Administrative Assistant II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 180,106
TOTAL PERSONNEL		3.00	$ 180,106

Charleston County
Organizational Budget
Run Date: 06/21/12

183500001 Procurement

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	35,731	17,089	0	0	0	0.0
42930 Copy Charges	403	501	500	500	0	0.0
Total Revenues	36,134	17,590	500	500	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	579,410	575,821	567,540	597,287	29,747	5.2
54008 Anticipated Vacancies	0	0	0	(45,440	(45,440)	0.0
54201 Fringe Benefits - Regular	184,485	186,007	215,666	238,915	23,249	10.8
Total Expenses Personnel	763,895	761,828	783,206	790,762	7,556	1.0
Expenses Operating						
64603 Office Expenses	3,354	3,909	2,460	3,000	540	22.0
64628 Vehicle Supplies	34	0	0	0	0	0.0
64644 Safety Equipment and Supplies	0	742	500	0	(500)	(100.0)
64659 Marketing/Promotions	5,914	2,282	1,688	1,000	(688)	(40.7)
64683 SBE Seminars	830	1,343	1,626	1,626	0	0.0
64686 Carpentry	0	422	0	0	0	0.0
64826 Printing and Binding	527	946	1,000	1,000	0	0.0
65601 Noncapital IT Purchases	0	1,075	0	0	0	0.0
65801 Training and Conference	3,456	1,330	5,000	5,000	0	0.0
66600 Telephone ISF Charges	7,091	6,829	6,700	6,271	(429)	(6.4)
66602 Wireless Tech ISF Charges	111	434	500	829	329	65.8
66701 Maint Contract Machinery	95	95	95	95	0	0.0
66706 Dues and Memberships	858	868	785	1,612	827	105.4
66800 Fleet ISF	0	0	600	612	12	2.0
66802 Motor Pool ISF	3,007	442	240	240	0	0.0
66803 Fleet Parts ISF	0	376	0	0	0	0.0
66805 Fleet Labor ISF	0	268	0	0	0	0.0
66806 Fleet Fuel ISF	0	188	1,250	1,663	413	33.0
66902 Copier ISF	6,878	8,462	7,865	9,059	1,194	15.2
66905 Postage ISF	914	903	1,308	850	(458)	(35.0)
66907 Messenger Service ISF	1,035	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,266	1,071	2,230	2,500	270	12.1
Total Expenses Operating	35,370	32,994	34,856	36,366	1,510	4.3

Charleston County
Organizational Budget
Run Date: 06/21/12

183500001 Procurement

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
REVENUE	36,134	17,590	500	500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	36,134	17,590	500	500	0	0.0
Personnel	763,895	761,828	783,206	790,762	7,556	1.0
Operating	35,370	32,994	34,856	36,366	1,510	4.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	799,265	794,822	818,062	827,128	9,066	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	799,265	794,822	818,062	827,128	9,066	1.1

PROCUREMENT

GENERAL FUND **GENERAL GOVERNMENT**

DIVISION - Procurement

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Contracts & Procurement Director	11 EXEC	1.00	
Deputy Director of Contracts & Procurement	11 EX	1.00	
Contracts Administrator	9 EX	1.00	
Small Business Enterprise Program Manager	9 EX	1.00	
Senior Buyer II	8 EX	1.00	
Senior Buyer	7 EX	2.00	
Administrative Services Coordinator I	10 NE	1.00	
Buyer Technician	9 NE	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		10.00	$ 597,287
TOTAL PERSONNEL		10.00	$ 597,287

Charleston County
Organizational Budget
Run Date: 06/21/12

1D3000001 Risk Management

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
43524 Insurance Premium Rebates	16,869	8,369	0	0	0	0.0
Total Revenues	16,869	8,369	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	87,795	55,900	54,772	55,941	1,169	2.1
54201 Fringe Benefits - Regular	32,276	20,319	20,814	22,376	1,562	7.5
Total Expenses Personnel	120,071	76,219	75,586	78,317	2,731	3.6
Expenses Operating						
64603 Office Expenses	536	1,260	1,500	1,500	0	0.0
64800 Consultant Fees	10,000	10,000	10,000	10,000	0	0.0
64804 Professional Medical Services	91,230	101,234	100,000	105,000	5,000	5.0
65400 Fire Insurance	570,695	478,926	588,016	616,859	28,843	4.9
65401 Auto Liability Insurance	427,755	437,700	465,780	418,980	(46,800)	(10.0)
65402 Fidelity Bond Insurance	23,087	22,934	23,012	22,850	(162)	(0.7)
65403 Malpractice Insurance	45,631	54,750	54,751	64,638	9,887	18.1
65404 Tort Liability Insurance	577,492	577,492	603,942	684,293	80,351	13.3
65405 MIS Bus Interrupt Insurance	38,493	38,384	42,831	42,341	(490)	(1.1)
65406 Inland Marine Insurance	150,030	151,590	163,948	169,373	5,425	3.3
65407 Heavy Equipment Insurance	36,025	43,147	46,259	45,121	(1,138)	(2.5)
65408 Aircraft Liability Insurance	125,385	110,450	110,450	78,014	(32,436)	(29.4)
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	2,791	4,553	4,500	4,500	0	0.0
65411 Auto Comp Collision Ins	97,744	98,920	101,704	103,545	1,841	1.8
65418 Employ Practices Liab Insure	53,431	39,919	45,000	45,000	0	0.0
66703 Publications and Subscriptions	578	322	924	924	0	0.0
66706 Dues and Memberships	485	230	1,000	1,000	0	0.0
66748 Lapsed Appropriations	0	0	(50,000	(50,000	0	0.0
89300 Operating Reimbursement In	(619,849	(542,622	(655,502	(631,748	23,754	(3.6)
Total Expenses Operating	1,661,989	1,659,639	1,688,565	1,762,640	74,075	4.4
REVENUE	16,869	8,369	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	16,869	8,369	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

1D3000001 Risk Management

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Personnel	120,071	76,219	75,586	78,317	2,731	3.6
Operating	1,661,989	1,659,639	1,688,565	1,762,640	74,075	4.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,782,060	1,735,858	1,764,151	1,840,957	76,806	4.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,782,060	1,735,858	1,764,151	1,840,957	76,806	4.4

SAFETY & RISK MANAGEMENT

GENERAL FUND **GENERAL GOVERNMENT**

DIVISION - Risk Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Director Safety and Risk Management	11 EXEC	0.45	
Insurance & Claims Coordinator	10 NE	0.35	
TOTAL CURRENT PERSONNEL		0.80	$ 55,941
TOTAL PERSONNEL		0.80	$ 55,941

Charleston County
Organizational Budget
Run Date: 06/21/12

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42994 Workers Comp County Contrib	3,462,427	3,516,339	4,082,320	5,432,104	1,349,784	33.1
43301 Allocated Interest Earnings	26,563	18,414	30,000	30,000	0	0.0
43500 Reimbursement of Workers Comp	20,066	13,437	15,000	15,000	0	0.0
Total Revenues	3,509,056	3,548,190	4,127,320	5,477,104	1,349,784	32.7
Expenses Personnel						
54001 Salaries and Wages - Regular	317,136	267,322	272,900	270,686	(2,214)	(0.8)
54002 Temporaries	17,472	16,962	17,255	23,508	6,253	36.2
54010 COLA and Other Sal Adjust-Reg	(6,078	12,280	0	0	0	0.0
54201 Fringe Benefits - Regular	120,960	100,973	106,462	112,506	6,044	5.7
Total Expenses Personnel	449,490	397,537	396,617	406,700	10,083	2.5
Expenses Operating						
64600 Postage Direct	0	0	100	100	0	0.0
64601 Uniforms	367	422	500	500	0	0.0
64602 Public Safety Supplies	30,590	26,508	30,000	30,000	0	0.0
64603 Office Expenses	670	774	500	500	0	0.0
64608 Photo and Microfilm Supply	0	39	200	200	0	0.0
64615 Other Operating Supplies	9,156	6,821	9,586	9,586	0	0.0
64624 Drugs and Medical Supplies	80,233	76,401	78,125	76,805	(1,320)	(1.7)
64642 Repair and Maint Supplies	0	0	1,500	1,500	0	0.0
64644 Safety Equipment and Supplies	10,909	12,111	12,500	12,500	0	0.0
64646 Central Warehouse Inventory	0	0	0	100	100	0.0
64648 Custodial & Laundry	0	173	100	0	(100)	(100.0)
64667 Public Works Projects	0	0	1,000	1,000	0	0.0
64800 Consultant Fees	0	3,010	5,000	5,000	0	0.0
64811 Waste Disposal Services	10,419	6,429	13,150	14,073	923	7.0
64826 Printing and Binding	1,017	6,701	1,500	1,500	0	0.0
64845 Industrial Hygiene	22,241	23,408	21,500	21,500	0	0.0
64925 Radio Communications Fee	1,800	1,800	1,800	2,268	468	26.0
64930 Drivers License Checks	5,310	1,728	6,480	6,480	0	0.0
65412 Workers Comp Premiums	1,679,283	1,733,894	1,695,400	1,790,231	94,831	5.6
65420 Workers' Compensation Claims	1,860,505	3,276,520	2,261,700	3,000,000	738,300	32.6
65605 DP Refresh Costs	3,405	4,333	4,069	3,230	(839)	(20.6)
65801 Training and Conference	5,143	1,641	6,000	6,000	0	0.0
66000 In House Training	9,257	6,656	11,000	11,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	4,276	5,002	4,466	4,180	(286)	(6.4)
66602 Wireless Tech ISF Charges	3,353	3,130	3,800	3,589	(211)	(5.5)
66701 Maint Contract Machinery	38,396	37,351	40,000	40,630	630	1.6
66703 Publications and Subscriptions	990	833	1,500	1,500	0	0.0
66706 Dues and Memberships	556	824	2,050	1,500	(550)	(26.8)
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66800 Fleet ISF	4,334	(219	12,974	13,233	259	2.0
66802 Motor Pool ISF	164	34	300	100	(200)	(66.7)
66803 Fleet Parts ISF	2,172	3,261	0	0	0	0.0
66804 Fleet Sublet ISF	230	84	0	0	0	0.0
66805 Fleet Labor ISF	5,546	4,591	0	0	0	0.0
66806 Fleet Fuel ISF	0	5,129	5,440	7,235	1,795	33.0
66902 Copier ISF	1,930	2,002	2,240	2,240	0	0.0
66905 Postage ISF	538	501	595	515	(80)	(13.4)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	180	146	380	500	120	31.6
67300 Depreciation Expense	33,049	32,951	0	0	0	0.0
Total Expenses Operating	3,826,954	5,285,998	4,236,564	5,070,404	833,840	19.7
Expenses Capital						
78901 CO Public Safety Equipment	0	31,459	0	47,000	47,000	0.0
79000 Assets Capitalized	0	(31,459	0	0	0	0.0
Total Expenses Capital	0	0	0	47,000	47,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	1,500,000	5,861	0	(5,861)	(100.0)
Total Interfund Transfer In	0	1,500,000	5,861	0	(5,861)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	190,000	0	0	0	0	0.0
Total Interfund Transfer Out	190,000	0	0	0	0	0.0
REVENUE	3,509,056	3,548,190	4,127,320	5,477,104	1,349,784	32.7
INTERFUND TRANSFER IN	0	1,500,000	5,861	0	(5,861)	(100.0)
AVAILABLE	3,509,056	5,048,190	4,133,181	5,477,104	1,343,923	32.5

Charleston County
Organizational Budget
Run Date: 06/21/12

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Personnel	449,490	397,537	396,617	406,700	10,083	2.5
Operating	3,826,954	5,285,998	4,236,564	5,070,404	833,840	19.7
Capital	0	0	0	47,000	47,000	0.0
EXPENDITURES	4,276,444	5,683,535	4,633,181	5,524,104	890,923	19.2
INTERFUND TRANSFER OUT	190,000	0	0	0	0	0.0
DISBURSEMENTS	4,466,444	5,683,535	4,633,181	5,524,104	890,923	19.2

SAFETY & RISK MANAGEMENT

INTERNAL SERVICE FUND **GENERAL GOVERNMENT**

DIVISION - Safety/Workers' Compensation

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Director Safety and Risk Management	11 EXEC	0.55	
Safety Manager	10 EX	1.00	
Safety Compliance Officer	9 EX	1.00	
Safety Officer	6 EX	1.00	
Insurance & Claims Coordinator	10 NE	0.65	
TOTAL CURRENT PERSONNEL		4.20	$ 270,686
TOTAL PERSONNEL		4.20	$ 270,686

DIVISION - Safety/Workers' Compensation

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78901	Security Scanner	1	$ 47,000	$ 47,000
TOTAL		1		$ 47,000

SAFETY AND RISK MANAGEMENT

INTERNAL SERVICE FUND **GENERAL GOVERNMENT**

DIVISION - Safety/Workers' Compensation

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78901	Security Scanner	1	$ 47,000	$ 47,000
TOTAL		1		$ 47,000


CHARLESTON
COUNTY
SOUTH CAROLINA

Charleston County
Organizational Budget
Run Date: 06/21/12

1D1500001 Community Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	415,924	243,593	363,549	380,220	16,671	4.6
54002 Temporaries	2,854	35,246	0	0	0	0.0
54006 Non Exempt Overtime - Regular	231	4	0	0	0	0.0
54201 Fringe Benefits - Regular	144,990	94,459	138,149	152,088	13,939	10.1
54400 Contracted Temporary Svc	3,399	6,731	0	0	0	0.0
89100 Personnel Reimbursement In	(133,736	(3,588	(31,437	(45,595	(14,158)	45.0
Total Expenses Personnel	433,662	376,445	470,261	486,713	16,452	3.5
Expenses Operating						
64603 Office Expenses	1,313	2,000	3,945	3,545	(400)	(10.1)
64800 Consultant Fees	0	1,250	0	0	0	0.0
66600 Telephone ISF Charges	2,722	4,532	1,200	1,200	0	0.0
66602 Wireless Tech ISF Charges	935	1,459	1,200	1,303	103	8.6
66702 Advertising	0	265	511	511	0	0.0
66703 Publications and Subscriptions	125	0	125	125	0	0.0
66705 Maint Cont Bldgs and Grnds	94	0	0	0	0	0.0
66706 Dues and Memberships	0	0	200	200	0	0.0
66709 Local Mileage Reimbursement	137	0	1,150	1,150	0	0.0
66730 Administrative Costs	0	(2,193	0	0	0	0.0
66802 Motor Pool ISF	196	280	200	600	400	200.0
66803 Fleet Parts ISF	0	106	0	0	0	0.0
66805 Fleet Labor ISF	0	232	0	0	0	0.0
66806 Fleet Fuel ISF	0	77	0	0	0	0.0
66902 Copier ISF	2,629	1,171	700	1,302	602	86.0
66905 Postage ISF	1,849	716	1,076	650	(426)	(39.6)
66907 Messenger Service ISF	310	246	246	301	55	22.4
67000 Records Storage ISF	912	594	525	525	0	0.0
Total Expenses Operating	11,222	10,735	11,078	11,412	334	3.0
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	433,662	376,445	470,261	486,713	16,452	3.5

Charleston County
Organizational Budget
Run Date: 06/21/12

1D1500001 Community Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Operating	11,222	10,735	11,078	11,412	334	3.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	444,884	387,180	481,339	498,125	16,786	3.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	444,884	387,180	481,339	498,125	16,786	3.5

COMMUNITY SERVICES

GENERAL FUND **GENERAL GOVERNMENT**

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Asst Cty Admin Community Services	13 EXEC	1.00	
Financial Officer	10 EX	1.00	
Program Manager	10 EX	1.00	
Accountant	7 EX	1.00	
Program Administrator I	7 EX	0.40	
Grant Writer	9 NE	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		6.40	$ 380,220
TOTAL PERSONNEL		6.40	$ 380,220

Charleston County
Organizational Budget
Run Date: 06/21/12

1D1500101 Brownfields

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
89200 Personnel Reimbursement Out	0	0	0	45,595	45,595	0.0
Total Expenses Personnel	0	0	0	45,595	45,595	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	45,595	45,595	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	45,595	45,595	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	45,595	45,595	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	4,717	0	0	0	0	0.0
54002 Temporaries	4,789	14,943	23,586	23,705	119	0.5
54201 Fringe Benefits - Regular	1,517	2,655	3,773	4,267	494	13.1
Total Expenses Personnel	11,023	17,598	27,359	27,972	613	2.2
Expenses Operating						
64603 Office Expenses	0	0	125	125	0	0.0
65105 MIAP Payment	1,317,780	1,369,215	1,369,215	1,292,817	(76,398)	(5.6)
65106 MIAP Administration	6,960	0	0	0	0	0.0
65801 Training and Conference	7	0	0	0	0	0.0
66600 Telephone ISF Charges	0	0	300	562	262	87.3
66902 Copier ISF	46	0	752	500	(252)	(33.5)
66905 Postage ISF	53	1,683	1,836	2,239	403	21.9
66907 Messenger Service ISF	0	246	246	301	55	22.4
67000 Records Storage ISF	0	478	400	400	0	0.0
Total Expenses Operating	1,324,846	1,371,622	1,372,874	1,296,944	(75,930)	(5.5)
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	11,023	17,598	27,359	27,972	613	2.2
Operating	1,324,846	1,371,622	1,372,874	1,296,944	(75,930)	(5.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,335,869	1,389,220	1,400,233	1,324,916	(75,317)	(5.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,335,869	1,389,220	1,400,233	1,324,916	(75,317)	(5.4)

Charleston County
Organizational Report
Run Date: 06/27/12

46500 DAODAS Administration

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42823 Medicaid Billings-CSM	0	89	0	138,000	138,000	0.0
42853 Medicaid Reimbursement-Admin	96,766	92,500	92,500	97,500	5,000	5.4
42930 Copy Charges	680	1,121	0	0	0	0.0
42933 Debt Set Aside	210,045	223,438	197,500	230,000	32,500	16.5
42989 Insurance Fees-MK	85	0	0	0	0	0.0
42991 Training Fees	1,980	180	0	0	0	0.0
43100 Rents and Leases	0	61,813	111,034	111,034	0	0.0
43301 Allocated Interest Earnings	13,382	9,544	15,000	15,000	0	0.0
43501 Sale of Personal Property	3,353	0	0	0	0	0.0
43503 Private Contributions	0	0	0	5,000	5,000	0.0
43505 Miscellaneous Revenues	37	767	0	0	0	0.0
Total Revenues	337,160	400,284	416,034	596,534	180,500	43.4
54001 Salaries and Wages - Regular	684,178	619,395	683,064	661,848	(21,216)	(3.1)
54002 Temporaries	76,849	88,070	153,060	123,185	(29,875)	(19.5)
54006 Non Exempt Overtime - Regular	9,341	7,500	15,225	15,000	(225)	(1.5)
54007 Holiday Pay - Regular	70	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(38,551)	(84,524)	(45,973)	119.3
54010 COLA and Other Sal Adjust-Reg	12,671	(26,754)	0	0	0	0.0
54019 Retirement Incentive	0	154,341	0	0	0	0.0
54201 Fringe Benefits - Regular	272,528	237,457	292,160	292,912	752	0.3
54400 Contracted Temporary Svc	0	0	14,500	14,500	0	0.0
Total Expenses Personnel	1,055,637	1,080,009	1,119,458	1,022,921	(96,537)	(8.6)
64600 Postage Direct	600	79	2,000	2,000	0	0.0
64603 Office Expenses	6,566	5,951	10,648	10,000	(648)	(6.1)
64606 Train Supplies and Equip	244	0	1,000	1,000	0	0.0
64613 Public Education Supplies	125	0	250	700	450	180.0
64615 Other Operating Supplies	277	0	11,000	11,000	0	0.0
64617 Food and Related Supplies	209	71	1,000	1,000	0	0.0
64800 Consultant Fees	0	11,820	111,253	50,000	(61,253)	(55.0)
64806 Security Patrol Services	5,015	5,791	5,500	6,000	500	9.1
64807 Preemployment Screening	25	75	50	250	200	400.0
64826 Printing and Binding	457	374	9,000	9,000	0	0.0
64846 Mailers (Printing/Postage)	2,049	441	1,882	1,800	(82)	(4.3)
65003 DAODAS Facility Costs	0	827	12,000	12,000	0	0.0
65502 Leases Machinery and Equipment	214	0	500	500	0	0.0
65508 Parking Lease	118,800	119,998	133,580	137,587	4,007	3.0

Charleston County
Organizational Report
Run Date: 06/27/12

46500 DAODAS Administration

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
65601 Noncapital IT Purchases	554	2,310	4,000	4,000	0	0.0
65605 DP Refresh Costs	57,355	57,941	57,635	57,403	(232)	(0.4)
65801 Training and Conference	479	2,436	2,579	2,579	0	0.0
66600 Telephone ISF Charges	5,904	5,444	6,936	6,636	(300)	(4.3)
66601 Pager ISF Charges	144	108	156	0	(156)	(100.0)
66602 Wireless Tech ISF Charges	2,337	2,778	2,900	3,415	515	17.8
66701 Maint Contract Machinery	28,163	27,143	30,000	30,000	0	0.0
66702 Advertising	188	0	10,000	5,000	(5,000)	(50.0)
66703 Publications and Subscriptions	0	0	1,500	1,500	0	0.0
66704 Internet Access	2,481	2,508	4,200	4,200	0	0.0
66706 Dues and Memberships	6,958	33,474	24,058	9,600	(14,458)	(60.1)
66709 Local Mileage Reimbursement	18	0	150	150	0	0.0
66716 Contingency	0	0	0	5,000	5,000	0.0
66718 Meeting Expenses	198	0	250	250	0	0.0
66721 Bank Charges	11,129	12,651	10,000	10,000	0	0.0
66727 County Admin Charge	1,427,080	1,418,132	1,484,503	1,590,506	106,003	7.1
66730 Administrative Costs	0	(1,266,090)	0	0	0	0.0
66800 Fleet ISF	1,353	0	2,733	3,906	1,173	42.9
66802 Motor Pool ISF	38	35	0	0	0	0.0
66803 Fleet Parts ISF	860	566	0	0	0	0.0
66804 Fleet Sublet ISF	1,327	53	0	0	0	0.0
66805 Fleet Labor ISF	2,378	729	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,797	2,568	3,415	847	33.0
66902 Copier ISF	3,807	5,104	4,088	7,603	3,515	86.0
66905 Postage ISF	9,927	9,748	10,911	9,998	(913)	(8.4)
66907 Messenger Service ISF	65	87	87	129	42	48.3
67000 Records Storage ISF	465	555	95	250	155	163.2
67300 Depreciation Expense	241,935	239,028	0	0	0	0.0
89400 Operating Reimbursement Out	36,392	68,096	44,274	52,659	8,385	18.9
89401 DAODAS Admin Costs Out	(1,165,640)	0	(1,359,665)	(1,262,433)	97,232	(7.1)
Total Expenses Operating	810,476	770,060	643,621	788,603	144,982	22.5
99710 Interfd Transfer In	1,545,880	1,313,130	1,462,907	1,728,093	265,186	18.1
Total Interfund Transfer In	1,545,880	1,313,130	1,462,907	1,728,093	265,186	18.1
99700 Interfd Transfer Out	867,815	0	0	0	0	0.0
Total Interfund Transfer Out	867,815	0	0	0	0	0.0
REVENUE	337,160	400,284	416,034	596,534	180,500	43.4

Charleston County
Organizational Report
Run Date: 06/27/12

46500 DAODAS Administration

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	1,545,880	1,313,130	1,462,907	1,728,093	265,186	18.1
AVAILABLE	1,883,040	1,713,414	1,878,941	2,324,627	445,686	23.7
Personnel	1,055,637	1,080,009	1,119,458	1,022,921	(96,537)	(8.6)
Operating	810,476	770,060	643,621	788,603	144,982	22.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,866,113	1,850,069	1,763,079	1,811,524	48,445	2.7
INTERFUND TRANSFER OUT	867,815	0	0	0	0	0.0
DISBURSEMENTS	2,733,928	1,850,069	1,763,079	1,811,524	48,445	2.7

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
DAODAS Director	14 EXEC	1.00	
Administrative Services Manager	10 EX	1.00	
Financial Officer	9 EX	1.00	
Program Administrator	8 EX	1.00	
Accountant	7 EX	1.00	
Accountant II	6 EX	1.00	
Intake Services Coordinator	5 EX	1.00	
Account Technician	10 NE	3.00	
Administrative Assistant III	8 NE	2.00	
Administrative Assistant I	6 NE	2.00	
County Services Representative I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		15.00	$ 706,881
Intake Services Coordinator	5 EX	(1.00)	(45,033)
TOTAL PERSONNEL		14.00	$ 661,848

Charleston County
Organizational Budget
Run Date: 06/21/12

546511001 DAODAS Adolescent Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	0	24,940	23,785	(1,155)	(4.6)
42817 SC Comm Alcohol Drug Cont Fed	0	0	57,412	88,780	31,368	54.6
42822 Alcohol Beverage Tax	0	0	21,618	21,185	(433)	(2.0)
42837 Medicaid Reimb Medical-MK	0	0	110,596	76,500	(34,096)	(30.8)
42856 SC Comm Alcohol Drug Cont Stat	0	0	740	740	0	0.0
42988 Client Fees-MK	0	0	15,426	40,000	24,574	159.3
42989 Insurance Fees-MK	0	0	5,246	20,500	15,254	290.8
43233 Nonprofit Reimbursement	0	0	18,000	18,000	0	0.0
Total Revenues	0	0	253,978	289,490	35,512	14.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	294,018	313,368	19,350	6.6
54002 Temporaries	0	0	14,335	14,405	70	0.5
54008 Anticipated Vacancies	0	0	0	(82,529	(82,529)	0.0
54201 Fringe Benefits - Regular	0	0	114,020	127,940	13,920	12.2
Total Expenses Personnel	0	0	422,373	373,184	(49,189)	(11.6)
Expenses Operating						
64600 Postage Direct	0	0	22	22	0	0.0
64603 Office Expenses	0	0	873	873	0	0.0
64613 Public Education Supplies	0	0	192	192	0	0.0
64617 Food and Related Supplies	0	0	157	157	0	0.0
64624 Drugs and Medical Supplies	0	0	148	0	(148)	(100.0)
64654 Noncapital FF&E	0	0	349	349	0	0.0
64807 Preemployment Screening	0	0	44	50	6	13.6
64826 Printing and Binding	0	0	113	60	(53)	(46.9)
64839 Recreational Therapy	0	0	113	100	(13)	(11.5)
64840 Contracted Services	0	0	558	558	0	0.0
65801 Training and Conference	0	0	1,047	1,047	0	0.0
66600 Telephone ISF Charges	0	0	2,916	2,290	(626)	(21.5)
66602 Wireless Tech ISF Charges	0	0	1,300	655	(645)	(49.6)
66706 Dues and Memberships	0	0	35	35	0	0.0
66709 Local Mileage Reimbursement	0	0	500	500	0	0.0
66713 Bad Debt Provision	0	0	2,883	2,000	(883)	(30.6)
66800 Fleet ISF	0	0	982	1,404	422	43.0
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/21/12

546511001 DAODAS Adolescent Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	0	0	2,627	2,627	0	0.0
66902 Copier ISF	0	0	3,382	1,983	(1,399)	(41.4)
66905 Postage ISF	0	0	35	35	0	0.0
66907 Messenger Service ISF	0	0	77	0	(77)	(100.0)
89401 DAODAS Admin Costs Out	0	0	110,629	109,350	(1,279)	(1.1)
89402 DAODAS Facilities Costs Out	0	0	57,270	58,002	732	1.3
Total Expenses Operating	0	0	186,352	182,289	(4,063)	(2.2)
REVENUE	0	0	253,978	289,490	35,512	14.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	253,978	289,490	35,512	14.0
Personnel	0	0	422,373	373,184	(49,189)	(11.6)
Operating	0	0	186,352	182,289	(4,063)	(2.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	608,725	555,473	(53,252)	(8.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	608,725	555,473	(53,252)	(8.7)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Adolescent Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Adminstrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	3.00	
Counselor I	4 EX	1.00	
Administrative Assistant III	8 NE	0.20	
Intake Specialist	6 NE	0.20	
Transport Aide	3 NE	1.00	
TOTAL CURRENT PERSONNEL		7.80	$ 313,368
TOTAL PERSONNEL		7.80	$ 313,368

Charleston County
Organizational Budget
Run Date: 06/21/12

546509001 DAODAS Adult Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	78,413	92,369	113,741	108,471	(5,270)	(4.6)
42808 Federal Grants-Operating	16,855	0	6,151	0	(6,151)	(100.0)
42815 Mental Health Grant	0	0	6,000	0	(6,000)	(100.0)
42817 SC Comm Alcohol Drug Cont Fed	153,561	184,929	284,874	213,540	(71,334)	(25.0)
42818 State Block Grant	28,758	2,594	8,141	6,897	(1,244)	(15.3)
42822 Alcohol Beverage Tax	27,409	79,266	379,776	372,163	(7,613)	(2.0)
42823 Medicaid Billings-CSM	138,856	89,920	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(5,536	3,570	792,704	861,445	68,741	8.7
42856 SC Comm Alcohol Drug Cont Stat	5,106	5,106	4,366	4,366	0	0.0
42988 Client Fees-MK	87,958	63,347	182,578	216,800	34,222	18.7
42989 Insurance Fees-MK	27,670	18,338	53,624	34,000	(19,624)	(36.6)
42995 Self-Pay Billings-CSM	(145,952	(33,896	0	0	0	0.0
42999 Insurance Billings-CSM	427	(10,077	0	0	0	0.0
43233 Nonprofit Reimbursement	108,501	105,221	0	0	0	0.0
Total Revenues	522,026	600,687	1,831,955	1,817,682	(14,273)	(0.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	695,465	561,257	494,459	613,835	119,376	24.1
54002 Temporaries	8,756	36,311	57,607	55,372	(2,235)	(3.9)
54006 Non Exempt Overtime - Regular	1,770	151	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	787	(11,741	0	0	0	0.0
54201 Fringe Benefits - Regular	236,962	197,543	197,113	255,501	58,388	29.6
Total Expenses Personnel	943,740	783,521	749,179	924,708	175,529	23.4
Expenses Operating						
64600 Postage Direct	0	0	41	41	0	0.0
64603 Office Expenses	939	1,372	3,534	3,534	0	0.0
64613 Public Education Supplies	(800	386	358	358	0	0.0
64615 Other Operating Supplies	0	(200	0	0	0	0.0
64617 Food and Related Supplies	0	0	293	293	0	0.0
64624 Drugs and Medical Supplies	457	213	277	277	0	0.0
64654 Noncapital FF&E	951	290	651	651	0	0.0
64807 Preemployment Screening	163	106	181	181	0	0.0
64826 Printing and Binding	69	26	212	212	0	0.0
64839 Recreational Therapy	0	0	212	212	0	0.0
64840 Contracted Services	799	882	1,042	2,810	1,768	169.7

Charleston County
Organizational Budget
Run Date: 06/21/12

546509001 DAODAS Adult Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
65003 DAODAS Facility Costs	0	112,032	0	0	0	0.0
65801 Training and Conference	57	623	2,626	2,626	0	0.0
66600 Telephone ISF Charges	5,607	4,759	6,231	5,303	(928)	(14.9)
66602 Wireless Tech ISF Charges	844	1,516	2,300	1,207	(1,093)	(47.5)
66706 Dues and Memberships	75	75	65	65	0	0.0
66709 Local Mileage Reimbursement	14	196	500	500	0	0.0
66713 Bad Debt Provision	0	(5,935	9,625	44,800	35,175	365.5
66718 Meeting Expenses	0	0	50	50	0	0.0
66730 Administrative Costs	0	234,878	0	0	0	0.0
66800 Fleet ISF	0	0	3,512	5,021	1,509	43.0
66806 Fleet Fuel ISF	0	0	2,752	2,752	0	0.0
66902 Copier ISF	5,243	7,536	7,492	13,289	5,797	77.4
66905 Postage ISF	483	548	593	544	(49)	(8.3)
66907 Messenger Service ISF	65	116	77	110	33	42.9
67300 Depreciation Expense	5,854	5,027	0	0	0	0.0
89401 DAODAS Admin Costs Out	224,581	0	196,226	221,886	25,660	13.1
89402 DAODAS Facilities Costs Out	122,388	0	101,582	117,695	16,113	15.9
89403 DAODAS Medical Services Out	0	0	179,170	193,305	14,135	7.9
89404 DAODAS Support Services Out	0	0	595,887	512,259	(83,628)	(14.0)
Total Expenses Operating	367,789	364,446	1,115,489	1,129,981	14,492	1.3
REVENUE	522,026	600,687	1,831,955	1,817,682	(14,273)	(0.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	522,026	600,687	1,831,955	1,817,682	(14,273)	(0.8)
Personnel	943,740	783,521	749,179	924,708	175,529	23.4
Operating	367,789	364,446	1,115,489	1,129,981	14,492	1.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,311,529	1,147,967	1,864,668	2,054,689	190,021	10.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,311,529	1,147,967	1,864,668	2,054,689	190,021	10.2

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Adult Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	3.00	
Counselor II	5 EX	5.00	
Counselor I	4 EX	3.00	
Administrative Assistant III	8 NE	0.20	
Administrative Assistant II	7 NE	0.70	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	0.60	
Recovery Assistant	5 NE	0.75	
TOTAL CURRENT PERSONNEL		15.65	$ 606,333
Intake Services Coordinator	5 EX	0.20	
Administrative Assistant II	7 NE	0.30	
Intake Service Specialist	6 NE	(0.40)	7,502
TOTAL PERSONNEL		15.75	$ 613,835

Charleston County
Organizational Budget
Run Date: 06/21/12

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	7,891	9,952	10,000	5,000	(5,000)	(50.0)
42817 SC Comm Alcohol Drug Cont Fed	233,087	233,087	233,087	233,087	0	0.0
42988 Client Fees-MK	39,684	29,550	50,000	25,000	(25,000)	(50.0)
42995 Self-Pay Billings-CSM	(1,834	(100	0	0	0	0.0
43505 Miscellaneous Revenues	1,953	3,368	0	0	0	0.0
Total Revenues	280,781	275,857	293,087	263,087	(30,000)	(10.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	130,165	122,134	147,888	144,676	(3,212)	(2.2)
54010 COLA and Other Sal Adjust-Reg	(13,696	18,875	0	0	0	0.0
54201 Fringe Benefits - Regular	48,734	46,760	56,197	57,870	1,673	3.0
Total Expenses Personnel	165,203	187,769	204,085	202,546	(1,539)	(0.7)
Expenses Operating						
64600 Postage Direct	0	0	80	80	0	0.0
64603 Office Expenses	691	605	850	850	0	0.0
64613 Public Education Supplies	2,188	3,830	3,000	3,000	0	0.0
64617 Food and Related Supplies	598	210	750	750	0	0.0
64624 Drugs and Medical Supplies	199	0	200	200	0	0.0
64826 Printing and Binding	69	0	200	200	0	0.0
65003 DAODAS Facility Costs	0	22,352	0	0	0	0.0
65801 Training and Conference	150	313	1,200	1,200	0	0.0
66600 Telephone ISF Charges	1,760	1,047	1,458	905	(553)	(37.9)
66602 Wireless Tech ISF Charges	359	1,061	1,200	1,207	7	0.6
66706 Dues and Memberships	55	0	80	80	0	0.0
66709 Local Mileage Reimbursement	0	4	366	366	0	0.0
66730 Administrative Costs	0	45,447	0	0	0	0.0
66800 Fleet ISF	743	(136	2,736	0	(2,736)	(100.0)
66802 Motor Pool ISF	18	0	0	0	0	0.0
66803 Fleet Parts ISF	367	468	0	0	0	0.0
66804 Fleet Sublet ISF	195	1,133	0	0	0	0.0
66805 Fleet Labor ISF	1,101	353	0	0	0	0.0
66806 Fleet Fuel ISF	0	339	400	0	(400)	(100.0)
66902 Copier ISF	1,498	1,810	2,559	2,786	227	8.9
66905 Postage ISF	22	3	85	0	(85)	(100.0)
66907 Messenger Service ISF	65	77	77	110	33	42.9

Charleston County
Organizational Budget
Run Date: 06/21/12

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
89401 DAODAS Admin Costs Out	41,406	0	53,627	48,602	(5,025)	(9.4)
89402 DAODAS Facilities Costs Out	22,565	0	27,762	25,780	(1,982)	(7.1)
Total Expenses Operating	74,049	78,916	96,630	86,116	(10,514)	(10.9)
REVENUE	280,781	275,857	293,087	263,087	(30,000)	(10.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	280,781	275,857	293,087	263,087	(30,000)	(10.2)
Personnel	165,203	187,769	204,085	202,546	(1,539)	(0.7)
Operating	74,049	78,916	96,630	86,116	(10,514)	(10.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	239,252	266,685	300,715	288,662	(12,053)	(4.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	239,252	266,685	300,715	288,662	(12,053)	(4.0)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Community Prevention Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Prevention Specialist	4 EX	3.00	
TOTAL CURRENT PERSONNEL		3.20	$ 134,609
Intake Services Coordinator	5 EX	0.20	
Prevention Specialist	4 EX	(1.00)	
Lead Prevention Specialist	TBD	1.00	10,067
TOTAL PERSONNEL		3.40	$ 144,676

Charleston County
Organizational Budget
Run Date: 06/21/12

546518001 DAODAS Criminal Justice

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	32,403	32,403	32,403	32,403	0	0.0
42823 Medicaid Billings-CSM	2,963	5,500	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	852	2,283	6,505	15,000	8,495	130.6
42988 Client Fees-MK	438,148	446,614	545,416	544,716	(700)	(0.1)
42989 Insurance Fees-MK	365	2,164	318	5,300	4,982	1,566.7
42995 Self-Pay Billings-CSM	(23,180	48,820	0	0	0	0.0
42999 Insurance Billings-CSM	(656	(518	0	0	0	0.0
Total Revenues	450,895	537,266	584,642	597,419	12,777	2.2
Expenses Personnel						
54001 Salaries and Wages - Regular	266,816	312,601	278,582	320,306	41,724	15.0
54002 Temporaries	21,175	24,583	20,643	20,745	102	0.5
54006 Non Exempt Overtime - Regular	1,770	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(5,647	(2,081	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	13,613	14,974	16,000	16,000	0	0.0
54201 Fringe Benefits - Regular	98,513	112,733	115,244	138,257	23,013	20.0
Total Expenses Personnel	396,240	462,810	430,469	495,308	64,839	15.1
Expenses Operating						
64603 Office Expenses	706	789	1,873	1,873	0	0.0
64613 Public Education Supplies	11,407	12,654	20,000	20,000	0	0.0
64617 Food and Related Supplies	0	0	100	100	0	0.0
64624 Drugs and Medical Supplies	0	160	150	150	0	0.0
64654 Noncapital FF&E	0	0	1,500	1,500	0	0.0
64800 Consultant Fees	1,200	0	0	0	0	0.0
64807 Preemployment Screening	0	31	100	100	0	0.0
64826 Printing and Binding	34	0	250	155	(95)	(38.0)
64840 Contracted Services	0	0	1,000	1,000	0	0.0
65003 DAODAS Facility Costs	0	57,504	0	0	0	0.0
65801 Training and Conference	555	756	2,500	2,500	0	0.0
66600 Telephone ISF Charges	2,662	2,235	2,816	3,394	578	20.5
66602 Wireless Tech ISF Charges	723	726	500	655	155	31.0
66709 Local Mileage Reimbursement	0	3	100	100	0	0.0
66713 Bad Debt Provision	0	170	26,753	25,300	(1,453)	(5.4)
66730 Administrative Costs	0	120,193	0	0	0	0.0
66902 Copier ISF	2,119	2,328	3,284	4,208	924	28.1

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546518001 DAODAS Criminal Justice

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66905 Postage ISF	0	13	50	50	0	0.0
66907 Messenger Service ISF	65	77	77	110	33	42.9
89401 DAODAS Admin Costs Out	92,175	0	128,226	115,608	(12,618)	(9.8)
89402 DAODAS Facilities Costs Out	50,232	0	66,379	61,323	(5,056)	(7.6)
Total Expenses Operating	161,878	197,639	255,658	238,126	(17,532)	(6.8)
REVENUE	450,895	537,266	584,642	597,419	12,777	2.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	450,895	537,266	584,642	597,419	12,777	2.2
Personnel	396,240	462,810	430,469	495,308	64,839	15.1
Operating	161,878	197,639	255,658	238,126	(17,532)	(6.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	558,118	660,449	686,127	733,434	47,307	6.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	558,118	660,449	686,127	733,434	47,307	6.9

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Criminal Justice Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counsleor II	5 EX	2.00	
Counselor I	4 EX	2.00	
Administrative Assistant III	8 NE	0.20	
Administrative Assistant II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		7.60	$ 312,506
Intake Services Coordinator	5 EX	0.20	7,800
TOTAL PERSONNEL		7.80	$ 320,306

Charleston County
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Run Date: 06/21/12

546501001 DAODAS Debt Service

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	259,920	215,402	143,547	128,891	(14,656)	(10.2)
67101 Principal Payment on Bonds	0	0	308,492	307,313	(1,179)	(0.4)
67103 Amortization of Issue Costs	6,723	9,665	7,385	7,385	0	0.0
Total Expenses Operating	266,643	225,067	459,424	443,589	(15,835)	(3.4)
Interfund Transfer In						
99710 Interfd Transfer In	681,076	723,369	452,039	436,204	(15,835)	(3.5)
Total Interfund Transfer In	681,076	723,369	452,039	436,204	(15,835)	(3.5)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	681,076	723,369	452,039	436,204	(15,835)	(3.5)
AVAILABLE	681,076	723,369	452,039	436,204	(15,835)	(3.5)
Personnel	0	0	0	0	0	0.0
Operating	266,643	225,067	459,424	443,589	(15,835)	(3.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	266,643	225,067	459,424	443,589	(15,835)	(3.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	266,643	225,067	459,424	443,589	(15,835)	(3.4)

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546509101 DAODAS Detention Outpatient

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42837 Medicaid Reimb Medical-MK	0	(7	0	0	0	0.0
42988 Client Fees-MK	10,494	2,706	5,815	3,300	(2,515)	(43.2)
42989 Insurance Fees-MK	15,316	17,312	5,265	1,400	(3,865)	(73.4)
42995 Self-Pay Billings-CSM	39,691	(72,984	0	0	0	0.0
42999 Insurance Billings-CSM	11,076	5,835	0	0	0	0.0
43233 Nonprofit Reimbursement	0	0	380,577	401,962	21,385	5.6
Total Revenues	76,577	(47,138	391,657	406,662	15,005	3.8
Expenses Personnel						
54001 Salaries and Wages - Regular	206,330	197,133	323,250	338,221	14,971	4.6
54002 Temporaries	16,025	21,531	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,770	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(3,146	733	0	0	0	0.0
54201 Fringe Benefits - Regular	74,515	75,041	126,806	135,288	8,482	6.7
Total Expenses Personnel	295,494	294,438	450,056	473,509	23,453	5.2
Expenses Operating						
64603 Office Expenses	1,378	592	1,000	1,000	0	0.0
64613 Public Education Supplies	1,411	0	1,500	1,500	0	0.0
64617 Food and Related Supplies	0	0	100	100	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64654 Noncapital FF&E	0	0	1,000	1,000	0	0.0
64807 Preemployment Screening	25	6	75	75	0	0.0
64826 Printing and Binding	0	0	150	100	(50)	(33.3)
65801 Training and Conference	0	173	2,000	2,000	0	0.0
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66712 Entertainment and Awards	0	0	100	100	0	0.0
66713 Bad Debt Provision	0	(15,598	3,240	1,700	(1,540)	(47.5)
66730 Administrative Costs	0	85,388	0	0	0	0.0
66902 Copier ISF	356	4,347	5,161	1,992	(3,169)	(61.4)
66905 Postage ISF	0	5	0	0	0	0.0
66907 Messenger Service ISF	65	77	77	110	33	42.9
89401 DAODAS Admin Costs Out	71,296	0	117,895	113,194	(4,701)	(4.0)
Total Expenses Operating	74,531	74,990	132,448	123,021	(9,427)	(7.1)
Interfund Transfer In						

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546509101 DAODAS Detention Outpatient

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
99710 Interfd Transfer In	271,920	271,920	0	0	0	0.0
Total Interfund Transfer In	271,920	271,920	0	0	0	0.0
REVENUE	76,577	(47,138	391,657	406,662	15,005	3.8
INTERFUND TRANSFER IN	271,920	271,920	0	0	0	0.0
AVAILABLE	348,497	224,782	391,657	406,662	15,005	3.8
Personnel	295,494	294,438	450,056	473,509	23,453	5.2
Operating	74,531	74,990	132,448	123,021	(9,427)	(7.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	370,025	369,428	582,504	596,530	14,026	2.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	370,025	369,428	582,504	596,530	14,026	2.4

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Detention Outpatient

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	3.00	
Administrative Assistant III	8 NE	0.20	
TOTAL CURRENT PERSONNEL		7.60	$ 330,421
Intake Services Coordinator	5 EX	0.20	7,800
TOTAL PERSONNEL		7.80	$ 338,221

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546505001 DAODAS Medical Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	20,904	4,282	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	7,398	(10,767	10,210	0	(10,210)	(100.0)
42988 Client Fees-MK	16,812	10,828	81,528	35,000	(46,528)	(57.1)
42989 Insurance Fees-MK	21,924	5,492	14,875	0	(14,875)	(100.0)
42991 Training Fees	500	0	0	0	0	0.0
42995 Self-Pay Billings-CSM	15,852	(84,399	0	0	0	0.0
42999 Insurance Billings-CSM	(5,809	(4,247	0	0	0	0.0
43208 Drug Screen Contracts	63	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	365	1,183	0	0	0	0.0
43505 Miscellaneous Revenues	26	241	0	0	0	0.0
Total Revenues	78,035	(77,387	106,613	35,000	(71,613)	(67.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	82,855	43,663	75,051	92,470	17,419	23.2
54010 COLA and Other Sal Adjust-Reg	(14,319	(272	0	0	0	0.0
54201 Fringe Benefits - Regular	30,427	15,801	28,520	36,988	8,468	29.7
Total Expenses Personnel	98,963	59,192	103,571	129,458	25,887	25.0
Expenses Operating						
64603 Office Expenses	198	182	224	224	0	0.0
64613 Public Education Supplies	0	0	88	88	0	0.0
64624 Drugs and Medical Supplies	67,259	51,397	76,654	80,000	3,346	4.4
64804 Professional Medical Services	257,399	290,777	295,940	303,787	7,847	2.7
64826 Printing and Binding	2,147	114	995	250	(745)	(74.9)
64927 Allocated Medical Services	0	(316,791	0	0	0	0.0
65801 Training and Conference	0	94	348	348	0	0.0
66600 Telephone ISF Charges	1,554	1,321	1,810	1,508	(302)	(16.7)
66602 Wireless Tech ISF Charges	0	0	800	0	(800)	(100.0)
66706 Dues and Memberships	3,691	0	2,600	2,600	0	0.0
66713 Bad Debt Provision	0	(46,566	41,788	0	(41,788)	(100.0)
89403 DAODAS Medical Services Out	(292,049	0	(416,674	(483,263	(66,589)	16.0
Total Expenses Operating	40,199	(19,472	4,573	(94,458	(99,031)	(2,165.5)
REVENUE	78,035	(77,387	106,613	35,000	(71,613)	(67.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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546505001 DAODAS Medical Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
AVAILABLE	78,035	(77,387	106,613	35,000	(71,613)	(67.2)
Personnel	98,963	59,192	103,571	129,458	25,887	25.0
Operating	40,199	(19,472	4,573	(94,458	(99,031)	(2,165.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	139,162	39,720	108,144	35,000	(73,144)	(67.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	139,162	39,720	108,144	35,000	(73,144)	(67.6)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Medical Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Laboratory Assistant	8 NE	1.00	
Administrative Assistant II	7 NE	0.70	
TOTAL CURRENT PERSONNEL		1.90	$ 75,692
Administrative Assistant II	7 NE	(0.30)	
Recovery Assistant	5 NE	1.00	16,778
TOTAL PERSONNEL		2.60	$ 92,470

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546504001 DAODAS Opioid Treatment

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	75,600	75,600	75,600	75,600	0	0.0
42823 Medicaid Billings-CSM	0	644	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(71	748	0	0	0	0.0
42988 Client Fees-MK	946,424	972,847	1,050,000	1,090,000	40,000	3.8
42989 Insurance Fees-MK	989	36	0	0	0	0.0
42995 Self-Pay Billings-CSM	(1,047	(4,512	0	0	0	0.0
42999 Insurance Billings-CSM	(251	1,468	0	0	0	0.0
43500 Reimbursement of Workers Comp	548	0	0	0	0	0.0
Total Revenues	1,022,192	1,046,831	1,125,600	1,165,600	40,000	3.6
Expenses Personnel						
54001 Salaries and Wages - Regular	356,718	293,618	395,650	387,052	(8,598)	(2.2)
54002 Temporaries	30,420	13,653	16,233	16,311	78	0.5
54006 Non Exempt Overtime - Regular	2,769	3,389	0	0	0	0.0
54007 Holiday Pay - Regular	82	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(11,236	0	11,236	(100.0)
54010 COLA and Other Sal Adjust-Reg	(20,696	661	0	0	0	0.0
54201 Fringe Benefits - Regular	133,177	105,567	152,945	157,757	4,812	3.1
Total Expenses Personnel	502,470	416,888	553,592	561,120	7,528	1.4
Expenses Operating						
64600 Postage Direct	314	142	500	500	0	0.0
64603 Office Expenses	4,383	3,620	3,564	3,564	0	0.0
64613 Public Education Supplies	251	0	350	350	0	0.0
64616 Bedding and Linens	0	321	0	0	0	0.0
64617 Food and Related Supplies	2,186	1,234	1,475	1,475	0	0.0
64624 Drugs and Medical Supplies	69,282	67,825	85,319	85,319	0	0.0
64804 Professional Medical Services	0	285	0	0	0	0.0
64807 Preemployment Screening	25	0	50	50	0	0.0
64826 Printing and Binding	707	176	614	437	(177)	(28.8)
64840 Contracted Services	63,538	63,673	100,014	100,014	0	0.0
64927 Allocated Medical Services	0	126,716	0	0	0	0.0
65003 DAODAS Facility Costs	0	58,108	0	0	0	0.0
65801 Training and Conference	50	510	913	913	0	0.0
66600 Telephone ISF Charges	2,644	2,168	3,368	2,715	(653)	(19.4)
66602 Wireless Tech ISF Charges	334	0	400	655	255	63.8

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546504001 DAODAS Opioid Treatment

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	0	0	202	202	0	0.0
66706 Dues and Memberships	1,080	1,405	1,150	1,000	(150)	(13.0)
66709 Local Mileage Reimbursement	0	0	236	0	(236)	(100.0)
66730 Administrative Costs	0	121,849	0	0	0	0.0
66902 Copier ISF	2,182	2,741	3,546	3,493	(53)	(1.5)
66905 Postage ISF	8	18	18	12	(6)	(33.3)
66907 Messenger Service ISF	65	77	77	110	33	42.9
89401 DAODAS Admin Costs Out	124,058	0	144,954	134,642	(10,312)	(7.1)
89402 DAODAS Facilities Costs Out	67,607	0	75,038	71,418	(3,620)	(4.8)
89403 DAODAS Medical Services Out	116,820	0	166,669	207,803	41,134	24.7
Total Expenses Operating	455,534	450,868	588,457	614,672	26,215	4.5
REVENUE	1,022,192	1,046,831	1,125,600	1,165,600	40,000	3.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,022,192	1,046,831	1,125,600	1,165,600	40,000	3.6
Personnel	502,470	416,888	553,592	561,120	7,528	1.4
Operating	455,534	450,868	588,457	614,672	26,215	4.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	958,004	867,756	1,142,049	1,175,792	33,743	3.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	958,004	867,756	1,142,049	1,175,792	33,743	3.0

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Opioid Treatment Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	2.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	2.00	
Licensed Practical Nurse	10 NE	1.40	
Administrative Assistant II	7 NE	0.60	
TOTAL CURRENT PERSONNEL		9.20	$ 387,052
TOTAL PERSONNEL		9.20	$ 387,052

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546507001 DAODAS Support Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	0	46,312	44,166	(2,146)	(4.6)
42817 SC Comm Alcohol Drug Cont Fed	0	0	148,729	148,729	0	0.0
42837 Medicaid Reimb Medical-MK	0	0	54,810	157,500	102,690	187.4
42856 SC Comm Alcohol Drug Cont Stat	0	0	3,267	3,267	0	0.0
42988 Client Fees-MK	0	0	56,030	147,000	90,970	162.4
42989 Insurance Fees-MK	0	0	44,650	125,500	80,850	181.1
Total Revenues	0	0	353,798	626,162	272,364	77.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	448,438	419,630	(28,808)	(6.4)
54002 Temporaries	0	0	412,035	384,690	(27,345)	(6.6)
54006 Non Exempt Overtime - Regular	0	0	21,011	21,000	(11)	(0.0)
54007 Holiday Pay - Regular	0	0	1,750	0	(1,750)	(100.0)
54012 Shift Differential Pay	0	0	6,050	0	(6,050)	(100.0)
54201 Fringe Benefits - Regular	0	0	248,719	245,496	(3,223)	(1.3)
54400 Contracted Temporary Svc	0	0	9,000	0	(9,000)	(100.0)
Total Expenses Personnel	0	0	1,147,003	1,070,816	(76,187)	(6.6)
Expenses Operating						
64603 Office Expenses	0	0	2,409	2,409	0	0.0
64606 Train Supplies and Equip	0	0	2,500	2,500	0	0.0
64613 Public Education Supplies	0	0	1,650	1,650	0	0.0
64615 Other Operating Supplies	0	0	3,014	3,014	0	0.0
64616 Bedding and Linens	0	0	13,450	13,450	0	0.0
64617 Food and Related Supplies	0	0	224,000	224,000	0	0.0
64624 Drugs and Medical Supplies	0	0	71,500	71,500	0	0.0
64654 Noncapital FF&E	0	0	3,000	3,000	0	0.0
64804 Professional Medical Services	0	0	16,000	16,000	0	0.0
64807 Preemployment Screening	0	0	300	300	0	0.0
64826 Printing and Binding	0	0	435	435	0	0.0
64839 Recreational Therapy	0	0	900	900	0	0.0
64840 Contracted Services	0	0	5,490	5,490	0	0.0
65801 Training and Conference	0	0	1,000	1,000	0	0.0
66600 Telephone ISF Charges	0	0	3,821	3,620	(201)	(5.3)
66602 Wireless Tech ISF Charges	0	0	900	2,311	1,411	156.8
66703 Publications and Subscriptions	0	0	1,800	1,800	0	0.0

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546507001 DAODAS Support Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66706 Dues and Memberships	0	0	1,610	1,610	0	0.0
66713 Bad Debt Provision	0	0	0	41,000	41,000	0.0
66800 Fleet ISF	0	0	0	2,934	2,934	0.0
66806 Fleet Fuel ISF	0	0	0	400	400	0.0
66902 Copier ISF	0	0	4,203	8,212	4,009	95.4
66905 Postage ISF	0	0	45	38	(7)	(15.5)
66907 Messenger Service ISF	0	0	77	110	33	42.9
89401 DAODAS Admin Costs Out	0	0	302,126	256,945	(45,181)	(14.9)
89402 DAODAS Facilities Costs Out	0	0	156,404	136,292	(20,112)	(12.8)
89404 DAODAS Support Services Out	0	0	(1,274,286	(938,074	336,212	(26.4)
89405 Bed Cost Reimb Out	0	0	(325,000	(307,500	17,500	(5.4)
Total Expenses Operating	0	0	(782,652	(444,654	337,998	(43.2)
REVENUE	0	0	353,798	626,162	272,364	77.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	353,798	626,162	272,364	77.0
Personnel	0	0	1,147,003	1,070,816	(76,187)	(6.6)
Operating	0	0	(782,652	(444,654	337,998	(43.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	364,351	626,162	261,811	71.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	364,351	626,162	261,811	71.9

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Support Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Lead Nurse	8 EX	1.00	
Registered Nurse	7 EX	2.00	
Licensed Practical Nurse	10 NE	1.60	
Administrative Assistant III	8 NE	1.00	
Lead Recovery Assistant	6 NE	1.00	
Recovery Assistant	5 NE	6.00	
TOTAL CURRENT PERSONNEL		12.80	$ 448,182
Recovery Assistant	5 NE	(1.00)	(28,552)
TOTAL PERSONNEL		11.80	$ 419,630

Charleston County
Organizational Budget
Run Date: 06/21/12

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	5,839	5,839	5,839	5,839	0	0.0
42822 Alcohol Beverage Tax	50,778	50,268	50,777	49,759	(1,018)	(2.0)
42823 Medicaid Billings-CSM	171,669	132,721	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	6,748	3,720	187,155	273,598	86,443	46.2
42856 SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0
42988 Client Fees-MK	1,230	697	0	0	0	0.0
42995 Self-Pay Billings-CSM	(637	(412	0	0	0	0.0
42999 Insurance Billings-CSM	(272	0	0	0	0	0.0
Total Revenues	243,281	200,759	251,697	337,122	85,425	33.9
Expenses Personnel						
54001 Salaries and Wages - Regular	233,228	224,691	228,480	232,116	3,636	1.6
54010 COLA and Other Sal Adjust-Reg	3,166	5,353	0	0	0	0.0
54201 Fringe Benefits - Regular	83,327	76,415	86,822	92,846	6,024	6.9
Total Expenses Personnel	319,721	306,459	315,302	324,962	9,660	3.1
Expenses Operating						
64603 Office Expenses	138	(74	1,250	1,250	0	0.0
64613 Public Education Supplies	134	36	500	500	0	0.0
64615 Other Operating Supplies	1,229	408	1,000	1,000	0	0.0
64617 Food and Related Supplies	434	236	6,000	6,000	0	0.0
64624 Drugs and Medical Supplies	0	0	200	200	0	0.0
64648 Custodial & Laundry	0	0	500	500	0	0.0
64654 Noncapital FF&E	1,337	340	1,200	1,200	0	0.0
64800 Consultant Fees	750	450	0	0	0	0.0
64804 Professional Medical Services	0	0	9,795	9,795	0	0.0
64807 Preemployment Screening	0	0	200	200	0	0.0
64826 Printing and Binding	0	0	25	25	0	0.0
64839 Recreational Therapy	53	103	1,000	1,000	0	0.0
64927 Allocated Medical Services	0	15,840	0	0	0	0.0
65003 DAODAS Facility Costs	0	42,033	0	0	0	0.0
65801 Training and Conference	0	204	695	695	0	0.0
66600 Telephone ISF Charges	1,551	1,669	1,558	1,207	(351)	(22.5)
66602 Wireless Tech ISF Charges	901	868	900	1,207	307	34.1
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues and Memberships	56	0	350	350	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	0	2	0	0	0	0.0
66713 Bad Debt Provision	0	(252	7,240	7,200	(40)	(0.5)
66730 Administrative Costs	0	83,025	0	0	0	0.0
66800 Fleet ISF	1,114	0	286	409	123	43.0
66803 Fleet Parts ISF	593	321	0	0	0	0.0
66804 Fleet Sublet ISF	0	105	0	0	0	0.0
66805 Fleet Labor ISF	1,126	1,346	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,442	2,159	2,159	0	0.0
66902 Copier ISF	1,142	1,484	2,288	2,172	(116)	(5.1)
66905 Postage ISF	0	5	0	0	0	0.0
66907 Messenger Service ISF	65	77	77	110	33	42.9
67300 Depreciation Expense	5,690	0	0	0	0	0.0
89401 DAODAS Admin Costs Out	74,191	0	82,584	77,764	(4,820)	(5.8)
89402 DAODAS Facilities Costs Out	40,432	0	42,752	41,248	(1,504)	(3.5)
89403 DAODAS Medical Services Out	14,602	0	20,834	24,163	3,329	16.0
Total Expenses Operating	145,538	149,668	183,543	180,504	(3,039)	(1.6)
REVENUE	243,281	200,759	251,697	337,122	85,425	33.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	243,281	200,759	251,697	337,122	85,425	33.9
Personnel	319,721	306,459	315,302	324,962	9,660	3.1
Operating	145,538	149,668	183,543	180,504	(3,039)	(1.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	465,259	456,127	498,845	505,466	6,621	1.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	465,259	456,127	498,845	505,466	6,621	1.3

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

PROGRAM - Therapeutic Child Care

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor I	4 EX	1.00	
Child Development Assistant	5 NE	5.00	
TOTAL CURRENT PERSONNEL		7.20	$ 232,116
TOTAL PERSONNEL		7.20	$ 232,116

Charleston County
Organizational Budget
Run Date: 06/21/12

546509301 DAODAS-Women's Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	32,619	50,043	91,695	87,446	(4,249)	(4.6)
42808 Federal Grants-Operating	2,500	0	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	328,097	359,466	611,662	602,485	(9,177)	(1.5)
42818 State Block Grant	16,104	1,659	2,971	2,517	(454)	(15.3)
42822 Alcohol Beverage Tax	38,097	89,845	90,756	88,936	(1,820)	(2.0)
42823 Medicaid Billings-CSM	102,958	121,492	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	99	13,005	1,140,322	1,055,300	(85,022)	(7.4)
42988 Client Fees-MK	23,929	17,925	56,315	38,500	(17,815)	(31.6)
42989 Insurance Fees-MK	6,752	11,236	19,468	16,875	(2,593)	(13.3)
42995 Self-Pay Billings-CSM	(10,515	(23,113	0	0	0	0.0
42999 Insurance Billings-CSM	1,374	(282	0	0	0	0.0
Total Revenues	542,014	641,276	2,013,189	1,892,059	(121,130)	(6.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	307,196	361,942	565,747	543,495	(22,252)	(3.9)
54002 Temporaries	0	0	62,230	6,583	(55,647)	(89.4)
54006 Non Exempt Overtime - Regular	1,870	151	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(65,284	(65,284)	0.0
54010 COLA and Other Sal Adjust-Reg	3,317	10,329	0	0	0	0.0
54201 Fringe Benefits - Regular	100,341	107,515	224,940	218,583	(6,357)	(2.8)
Total Expenses Personnel	412,724	479,937	852,917	703,377	(149,540)	(17.5)
Expenses Operating						
64600 Postage Direct	0	0	37	37	0	0.0
64603 Office Expenses	749	493	2,907	2,907	0	0.0
64613 Public Education Supplies	0	0	400	400	0	0.0
64617 Food and Related Supplies	268	277	150	150	0	0.0
64624 Drugs and Medical Supplies	0	259	225	225	0	0.0
64654 Noncapital FF&E	0	129	500	500	0	0.0
64807 Preemployment Screening	25	31	225	225	0	0.0
64826 Printing and Binding	0	0	175	125	(50)	(28.6)
64839 Recreational Therapy	0	0	275	275	0	0.0
64840 Contracted Services	0	0	0	3,432	3,432	0.0
65003 DAODAS Facility Costs	0	75,377	0	0	0	0.0
65801 Training and Conference	57	593	3,674	3,674	0	0.0
66600 Telephone ISF Charges	2,863	2,003	3,268	5,001	1,733	53.0

Charleston County
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Run Date: 06/21/12

546509301 DAODAS-Women's Services

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	772	818	800	1,207	407	50.9
66709 Local Mileage Reimbursement	167	45	500	500	0	0.0
66713 Bad Debt Provision	0	(22,313	23,308	12,875	(10,433)	(44.8)
66718 Meeting Expenses	0	0	150	150	0	0.0
66730 Administrative Costs	0	158,053	0	0	0	0.0
66800 Fleet ISF	3,139	0	4,425	6,327	1,902	43.0
66802 Motor Pool ISF	0	20	0	0	0	0.0
66803 Fleet Parts ISF	778	971	0	0	0	0.0
66805 Fleet Labor ISF	2,065	1,988	0	0	0	0.0
66806 Fleet Fuel ISF	0	4,435	4,575	4,575	0	0.0
66902 Copier ISF	1,750	2,776	5,974	4,262	(1,712)	(28.6)
66907 Messenger Service ISF	65	116	77	110	33	42.9
89401 DAODAS Admin Costs Out	0	0	223,398	184,442	(38,956)	(17.4)
89402 DAODAS Facilities Costs Out	53,579	0	115,648	97,834	(17,814)	(15.4)
89403 DAODAS Medical Services Out	0	0	50,001	57,992	7,991	16.0
89404 DAODAS Support Services Out	98,316	0	678,399	425,815	(252,584)	(37.2)
Total Expenses Operating	164,593	226,071	1,119,091	813,040	(306,051)	(27.3)
Interfund Transfer In						
99710 Interfd Transfer In	0	279	0	0	0	0.0
Total Interfund Transfer In	0	279	0	0	0	0.0
REVENUE	542,014	641,276	2,013,189	1,892,059	(121,130)	(6.0)
INTERFUND TRANSFER IN	0	279	0	0	0	0.0
AVAILABLE	542,014	641,555	2,013,189	1,892,059	(121,130)	(6.0)
Personnel	412,724	479,937	852,917	703,377	(149,540)	(17.5)
Operating	164,593	226,071	1,119,091	813,040	(306,051)	(27.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	577,317	706,008	1,972,008	1,516,417	(455,591)	(23.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	577,317	706,008	1,972,008	1,516,417	(455,591)	(23.1)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

PROGRAM - Women's Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	2.00	
Counselor II	5 EX	5.00	
Counselor I	4 EX	3.00	
Administrative Assistant III	8 NE	0.20	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	0.20	
Recovery Assistant	5 NE	0.25	
Transportation Aide	3 NE	1.00	
TOTAL CURRENT PERSONNEL		14.05	$ 523,623
Intake Service Coordinator	5 EX	0.20	
Intake Specialist	6 NE	0.40	19,872
TOTAL PERSONNEL		14.65	$ 543,495

Charleston County
Organizational Budget
Run Date: 06/21/12

1E0100101 Asst Admin Trans & Public Wrks

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	13,598	15,635	12,744	(2,891)	(18.5)
54201 Fringe Benefits - Regular	0	4,771	5,941	5,098	(843)	(14.2)
Total Expenses Personnel	0	18,369	21,576	17,842	(3,734)	(17.3)
Expenses Operating						
66764 United Way Fundraising	454	0	0	0	0	0.0
Total Expenses Operating	454	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	18,369	21,576	17,842	(3,734)	(17.3)
Operating	454	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	454	18,369	21,576	17,842	(3,734)	(17.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	454	18,369	21,576	17,842	(3,734)	(17.3)

ASSISTANT ADMINISTRATOR TRANSPORTATION AND PUBLIC WORKS

GENERAL FUND **PUBLIC WORKS**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Assistant Administrator Transportation & Public Works	13 EXEC	0.10	
TOTAL CURRENT PERSONNEL		0.10	$ 12,744
TOTAL PERSONNEL		0.10	$ 12,744

Charleston County
Organizational Budget
Run Date: 06/21/12

142000001 PW Administration

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	419,974	387,972	272,468	330,822	58,354	21.4
54002 Temporaries	2,338	32,516	12,060	0	(12,060)	(100.0)
54008 Anticipated Vacancies	0	0	(22,986	0	22,986	(100.0)
54201 Fringe Benefits - Regular	127,515	122,668	105,467	132,329	26,862	25.5
89200 Personnel Reimbursement Out	0	29,041	30,000	30,000	0	0.0
Total Expenses Personnel	549,827	572,197	397,009	493,151	96,142	24.2
Expenses Operating						
64601 Uniforms	0	26	0	0	0	0.0
64603 Office Expenses	8,049	11,124	13,750	10,000	(3,750)	(27.3)
64615 Other Operating Supplies	0	119	0	0	0	0.0
64642 Repair and Maint Supplies	0	0	100	0	(100)	(100.0)
64644 Safety Equipment and Supplies	1,177	0	150	130	(20)	(13.3)
64654 Noncapital FF&E	0	397	0	0	0	0.0
64672 Public Works Inventory	(171,963	(143,434	0	0	0	0.0
64800 Consultant Fees	58,362	15,242	0	0	0	0.0
64826 Printing and Binding	86	0	0	0	0	0.0
64925 Radio Communications Fee	675	600	600	0	(600)	(100.0)
65801 Training and Conference	1,756	2,305	4,665	4,665	0	0.0
66600 Telephone ISF Charges	7,299	6,323	6,283	6,785	502	8.0
66601 Pager ISF Charges	144	36	0	0	0	0.0
66602 Wireless Tech ISF Charges	501	201	300	0	(300)	(100.0)
66703 Publications and Subscriptions	42	204	100	100	0	0.0
66705 Maint Cont Bldgs and Grnds	60	0	0	0	0	0.0
66706 Dues and Memberships	837	264	465	630	165	35.5
66718 Meeting Expenses	12	0	0	0	0	0.0
66800 Fleet ISF	46	0	82	84	2	2.4
66806 Fleet Fuel ISF	0	0	259	344	85	32.8
66902 Copier ISF	11,691	8,607	9,562	9,562	0	0.0
66905 Postage ISF	938	791	1,106	745	(361)	(32.6)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	456	431	240	650	410	170.8
Total Expenses Operating	(78,897	(95,755	38,671	34,704	(3,967)	(10.2)
Expenses Capital						
78300 CO IT Purchase	51,291	147	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

142000001 PW Administration

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Total Expenses Capital	51,291	147	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	549,827	572,197	397,009	493,151	96,142	24.2
Operating	(78,897	(95,755	38,671	34,704	(3,967)	(10.2)
Capital	51,291	147	0	0	0	0.0
EXPENDITURES	522,221	476,589	435,680	527,855	92,175	21.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	522,221	476,589	435,680	527,855	92,175	21.2

PUBLIC WORKS

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Public Works Director	13 EXEC	0.75	
Accounting Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Engineering Inspector I	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		6.75	$ 330,822
TOTAL PERSONNEL		6.75	$ 330,822

Charleston County
Organizational Budget
Run Date: 06/21/12

142022001 PW Asset Management

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	421,108	395,558	(25,550)	(6.1)
54201 Fringe Benefits - Regular	0	0	187,624	158,223	(29,401)	(15.7)
Total Expenses Personnel	0	0	608,732	553,781	(54,951)	(9.0)
Expenses Operating						
64601 Uniforms	0	0	1,062	765	(297)	(28.0)
64615 Other Operating Supplies	0	0	8,500	17,755	9,255	108.9
64644 Safety Equipment and Supplies	0	0	8,300	15,845	7,545	90.9
64648 Custodial & Laundry	0	0	2,000	2,735	735	36.8
64651 Small Tools	0	0	8,000	13,770	5,770	72.1
64925 Radio Communications Fee	0	0	0	378	378	0.0
65801 Training and Conference	0	0	1,200	7,295	6,095	507.9
66600 Telephone ISF Charges	0	0	2,396	2,752	356	14.9
66601 Pager ISF Charges	0	0	856	0	(856)	(100.0)
66602 Wireless Tech ISF Charges	0	0	0	1,776	1,776	0.0
66706 Dues and Memberships	0	0	145	270	125	86.2
66800 Fleet ISF	0	0	3,300	3,366	66	2.0
66806 Fleet Fuel ISF	0	0	3,725	4,954	1,229	33.0
Total Expenses Operating	0	0	39,484	71,661	32,177	81.5
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	608,732	553,781	(54,951)	(9.0)
Operating	0	0	39,484	71,661	32,177	81.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	648,216	625,442	(22,774)	(3.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	648,216	625,442	(22,774)	(3.5)

PUBLIC WORKS

DIVISION - Asset Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Public Works Manager	12 EX	1.00	
Assistant Asset Management Manager	10 EX	1.00	
Public Works Technical Supervisor	8 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Customer Service Liaison	5 EX	1.00	
Technical Support Specialist	5 EX	1.00	
Administrative Assistant III	8 NE	1.00	
Inventory Control Specialist II	8 NE	1.00	
TOTAL CURRENT PERSONNEL		8.00	$ 395,558
TOTAL PERSONNEL		8.00	$ 395,558

Charleston County
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Run Date: 06/21/12

142002001 PW Civil Engineering

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	3,281	1,349	0	0	0	0.0
43286 Permit & Inspection Fees	0	2,170	0	0	0	0.0
43505 Miscellaneous Revenues	0	31	0	0	0	0.0
Total Revenues	3,281	3,550	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	756,289	597,983	488,758	521,349	32,591	6.7
54008 Anticipated Vacancies	0	0	(30,887	0	30,887	(100.0)
54201 Fringe Benefits - Regular	261,830	192,942	158,125	208,540	50,415	31.9
89100 Personnel Reimbursement In	0	(64	0	(90,000	(90,000)	0.0
Total Expenses Personnel	1,018,119	790,861	615,996	639,889	23,893	3.9
Expenses Operating						
64601 Uniforms	0	3,946	1,594	2,475	881	55.3
64611 Copy Supplies	0	0	500	2,500	2,000	400.0
64615 Other Operating Supplies	13,510	12,116	1,500	1,500	0	0.0
64622 Vehicle Auxillary Equip	3,497	0	0	0	0	0.0
64631 Painting Supplies	1,046	0	0	0	0	0.0
64637 Drainage Piping	(1,161	0	0	0	0	0.0
64639 Masonry Materials	(363	0	0	0	0	0.0
64642 Repair and Maint Supplies	1,681	1,366	1,500	1,500	0	0.0
64643 Traffic Sign and Supplies	45,240	7,578	0	0	0	0.0
64644 Safety Equipment and Supplies	15,010	7,838	600	800	200	33.3
64648 Custodial & Laundry	3,836	2,203	0	0	0	0.0
64651 Small Tools	9,197	6,685	0	0	0	0.0
64667 Public Works Projects	(13,188	(3,200	0	0	0	0.0
64925 Radio Communications Fee	1,950	1,650	300	1,512	1,212	404.0
65502 Leases Machinery and Equipment	0	301	1,050	1,050	0	0.0
65601 Noncapital IT Purchases	0	3,733	0	0	0	0.0
65801 Training and Conference	2,897	3,114	2,575	4,460	1,885	73.2
66600 Telephone ISF Charges	7,306	7,467	7,350	5,007	(2,343)	(31.9)
66601 Pager ISF Charges	144	144	(177	0	177	(100.0)
66602 Wireless Tech ISF Charges	2,081	2,271	2,000	3,912	1,912	95.6
66701 Maint Contract Machinery	1,901	473	3,500	3,500	0	0.0
66703 Publications and Subscriptions	127	80	0	650	650	0.0
66706 Dues and Memberships	1,673	856	955	995	40	4.2

Charleston County
Organizational Budget
Run Date: 06/21/12

142002001 PW Civil Engineering

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66724 Permits	1,550	950	3,000	3,000	0	0.0
66800 Fleet ISF	13,914	(748	17,637	17,990	353	2.0
66803 Fleet Parts ISF	3,358	4,879	0	0	0	0.0
66804 Fleet Sublet ISF	706	2,193	0	0	0	0.0
66805 Fleet Labor ISF	6,171	4,950	0	0	0	0.0
66806 Fleet Fuel ISF	0	17,758	17,488	23,259	5,771	33.0
Total Expenses Operating	122,083	88,603	61,372	74,110	12,738	20.8
REVENUE	3,281	3,550	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,281	3,550	0	0	0	0.0
Personnel	1,018,119	790,861	615,996	639,889	23,893	3.9
Operating	122,083	88,603	61,372	74,110	12,738	20.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,140,202	879,464	677,368	713,999	36,631	5.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,140,202	879,464	677,368	713,999	36,631	5.4

PUBLIC WORKS

DIVISION - Civil Engineering

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Engineering Superintendent	13 EX	1.00	
Civil Engineer II	10 EX	1.00	
Civil Engineer I	9 EX	1.00	
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	
TOTAL CURRENT PERSONNEL		8.00	$ 459,852
Engineering Aide II	7 NE	2.00	61,497
TOTAL PERSONNEL		10.00	$ 521,349

Charleston County
Organizational Budget
Run Date: 06/21/12

142016001 Pub Wrks Field Operations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	4,043	10,472	300,000	0	(300,000)	(100.0)
43500 Reimbursement of Workers Comp	4,070	8,293	0	0	0	0.0
43505 Miscellaneous Revenues	1,232	287	0	0	0	0.0
Total Revenues	9,345	19,052	300,000	0	(300,000)	(100.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	3,406,153	3,431,278	3,415,235	3,585,397	170,162	5.0
54002 Temporaries	6,913	228,620	752,501	464,534	(287,967)	(38.3)
54006 Non Exempt Overtime - Regular	15,016	13,841	0	9,096	9,096	0.0
54007 Holiday Pay - Regular	0	0	0	1,568	1,568	0.0
54008 Anticipated Vacancies	0	0	(209,526	(163,109	46,417	(22.1)
54201 Fringe Benefits - Regular	1,231,884	1,273,202	1,418,189	1,522,040	103,851	7.3
89100 Personnel Reimbursement In	(59,977	(949,683	(1,126,800	(1,164,400	(37,600)	3.3
Total Expenses Personnel	4,599,989	3,997,258	4,249,599	4,255,126	5,527	0.1
Expenses Operating						
64601 Uniforms	3,450	59,245	58,934	58,935	1	0.0
64615 Other Operating Supplies	3,025	7,962	1,395	1,395	0	0.0
64622 Vehicle Auxillary Equip	2,513	0	0	0	0	0.0
64628 Vehicle Supplies	11,921	13,591	7,500	12,500	5,000	66.7
64630 Heavy Equipment Supplies	1,358	25	1,000	1,000	0	0.0
64631 Painting Supplies	1,558	936	2,075	2,075	0	0.0
64632 Structural Steel Iron	353	228	875	875	0	0.0
64633 Carpentry Supplies	1,492	636	1,200	1,200	0	0.0
64634 Plumbing Supplies	505	0	200	200	0	0.0
64637 Drainage Piping	1,075	2,645	50,000	50,000	0	0.0
64638 Gravel and Fill Materials	141,562	133,351	80,000	80,000	0	0.0
64639 Masonry Materials	13,279	8,626	15,390	15,390	0	0.0
64640 Asphalt and Paving Materials	14,904	7,381	12,000	20,000	8,000	66.7
64642 Repair and Maint Supplies	(233	478	500	500	0	0.0
64643 Traffic Sign and Supplies	0	28,473	50,000	50,000	0	0.0
64644 Safety Equipment and Supplies	9,862	20,885	13,445	13,445	0	0.0
64645 Fencing Supplies	354	388	300	300	0	0.0
64651 Small Tools	424	16,289	800	800	0	0.0
64655 Grounds Maint Supplies	36,992	5,419	15,000	15,000	0	0.0
64667 Public Works Projects	0	77,497	0	0	0	0.0

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Organizational Budget
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142016001 Pub Wrks Field Operations

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
64826 Printing and Binding	420	0	175	175	0	0.0
64842 Noncapital Construction	0	3,697	0	0	0	0.0
64925 Radio Communications Fee	25,875	25,575	25,200	33,642	8,442	33.5
65001 Water and Sewer	3,500	3,500	3,500	3,500	0	0.0
65502 Leases Machinery and Equipment	0	264	13,000	13,000	0	0.0
65601 Noncapital IT Purchases	612	0	0	0	0	0.0
65801 Training and Conference	2,816	4,771	8,460	8,460	0	0.0
66600 Telephone ISF Charges	10,604	11,658	9,346	10,085	739	7.9
66601 Pager ISF Charges	0	0	(523	0	523	(100.0)
66602 Wireless Tech ISF Charges	5,923	6,694	6,800	11,472	4,672	68.7
66703 Publications and Subscriptions	0	0	440	440	0	0.0
66705 Maint Cont Bldgs and Grnds	3,463	18,770	6,620	6,620	0	0.0
66706 Dues and Memberships	338	1,403	1,060	1,830	770	72.6
66715 Hazardous Materials Fees	130	0	0	0	0	0.0
66800 Fleet ISF	368,644	(30,824	684,527	706,629	22,102	3.2
66803 Fleet Parts ISF	357,631	369,657	0	0	0	0.0
66804 Fleet Sublet ISF	96,919	192,027	0	0	0	0.0
66805 Fleet Labor ISF	330,456	308,708	0	0	0	0.0
66806 Fleet Fuel ISF	0	468,735	365,902	478,239	112,337	30.7
89300 Operating Reimbursement In	(66,742	(59,173	(234,931	(399,745	(164,814)	70.2
Total Expenses Operating	1,384,983	1,709,517	1,200,190	1,197,962	(2,228)	(0.2)
REVENUE	9,345	19,052	300,000	0	(300,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,345	19,052	300,000	0	(300,000)	(100.0)
Personnel	4,599,989	3,997,258	4,249,599	4,255,126	5,527	0.1
Operating	1,384,983	1,709,517	1,200,190	1,197,962	(2,228)	(0.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,984,972	5,706,775	5,449,789	5,453,088	3,299	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,984,972	5,706,775	5,449,789	5,453,088	3,299	0.1

PUBLIC WORKS

DIVISION - Field Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Field Operations Manager	12 EX	1.00	
Public Works Supervisor	8 EX	2.00	
Production Coordinator	13 NE	1.00	
Public Works Foreman Field Operations	12 NE	7.00	
Equipment Operator III	11 NE	12.00	
Equipment Operator II	10 NE	15.00	
Equipment Services Technician	10 NE	3.00	
Equipment Operator I	9 NE	21.00	
Trades Technician II	9 NE	1.00	
Small Engine Mechanic	7 NE	1.00	
Trades Technician I	7 NE	10.00	
Construction Maintenance Worker II	6 NE	1.00	
Sign Shop Technician	6 NE	1.00	
Construction Maintenance Worker I	4 NE	21.00	
TOTAL CURRENT PERSONNEL		97.00	$ 3,448,242
Equipment Operator II	10 NE	2.00	
Equipment Operator I	9 NE	2.00	137,155
		101.00	$ 3,585,397

Charleston County
Organizational Budget
Run Date: 06/21/12

142005001 PW Mosquito Control

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Revenues						
42980 Mosq Abate Services	53,095	109,933	150,000	100,000	(50,000)	(33.3)
Total Revenues	53,095	109,933	150,000	100,000	(50,000)	(33.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	633,604	659,246	719,285	729,137	9,852	1.4
54002 Temporaries	1,652	20,015	131,232	125,825	(5,407)	(4.1)
54005 Other Salary Costs - Regular	4,890	8,081	5,000	5,000	0	0.0
54006 Non Exempt Overtime - Regular	9,016	15,552	21,315	21,000	(315)	(1.5)
54007 Holiday Pay - Regular	625	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(39,118	0	39,118	(100.0)
54201 Fringe Benefits - Regular	232,712	239,954	304,326	324,703	20,377	6.7
54400 Contracted Temporary Svc	12,171	0	3,600	0	(3,600)	(100.0)
89100 Personnel Reimbursement In	(132,324	(190,195	(206,301	(192,225	14,076	(6.8)
Total Expenses Personnel	762,346	752,653	939,339	1,013,440	74,101	7.9
Expenses Operating						
64601 Uniforms	4,648	11,396	13,805	10,640	(3,165)	(22.9)
64603 Office Expenses	0	117	0	0	0	0.0
64613 Public Education Supplies	1,285	2,149	2,200	1,240	(960)	(43.6)
64614 Pesticides	437,060	557,089	535,500	550,550	15,050	2.8
64615 Other Operating Supplies	3,811	10,243	5,050	5,050	0	0.0
64618 Aviation Fuel	4,408	18,720	25,000	25,000	0	0.0
64619 Aviation Parts	29,768	81,479	52,970	52,970	0	0.0
64627 Marine Operating Supplies	188	247	500	500	0	0.0
64628 Vehicle Supplies	892	5,183	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	14,888	6,733	15,000	15,000	0	0.0
64644 Safety Equipment and Supplies	2,850	10,040	4,375	4,375	0	0.0
64651 Small Tools	34	0	0	0	0	0.0
64667 Public Works Projects	0	113	0	0	0	0.0
64804 Professional Medical Services	195	100	0	200	200	0.0
64826 Printing and Binding	0	232	350	350	0	0.0
64830 Flying Contracts	189,919	226,993	210,000	245,000	35,000	16.7
64925 Radio Communications Fee	6,300	6,000	6,000	7,560	1,560	26.0
65001 Water and Sewer	0	25	0	0	0	0.0
65801 Training and Conference	10,245	821	21,090	12,275	(8,815)	(41.8)
66600 Telephone ISF Charges	9,130	10,091	11,239	10,519	(720)	(6.4)

Charleston County
Organizational Budget
Run Date: 06/21/12

142005001 PW Mosquito Control

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66601 Pager ISF Charges	288	288	312	0	(312)	(100.0)
66602 Wireless Tech ISF Charges	1,805	2,296	2,000	3,876	1,876	93.8
66702 Advertising	448	448	480	480	0	0.0
66703 Publications and Subscriptions	294	91	300	300	0	0.0
66706 Dues and Memberships	270	360	480	180	(300)	(62.5)
66715 Hazardous Materials Fees	548	1,809	700	700	0	0.0
66800 Fleet ISF	41,251	(984	71,188	72,612	1,424	2.0
66802 Motor Pool ISF	0	20	100	100	0	0.0
66803 Fleet Parts ISF	19,264	15,733	0	0	0	0.0
66804 Fleet Sublet ISF	2,824	2,243	0	0	0	0.0
66805 Fleet Labor ISF	24,167	25,066	0	0	0	0.0
66806 Fleet Fuel ISF	0	49,336	66,808	88,855	22,047	33.0
66902 Copier ISF	1,298	1,176	1,598	1,598	0	0.0
66905 Postage ISF	194	102	184	155	(29)	(15.8)
66907 Messenger Service ISF	935	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	2	0	0	0	0	0.0
89300 Operating Reimbursement In	(129,118	(195,064	(192,338	(177,626	14,712	(7.6)
89351 Trans Projects CEI Reimbursmnt	(564	(640	0	0	0	0.0
Total Expenses Operating	679,527	851,060	858,900	936,468	77,568	9.0
Expenses Capital						
78902 CO Miscellaneous Equipment	104,019	22,501	0	0	0	0.0
Total Expenses Capital	104,019	22,501	0	0	0	0.0
REVENUE	53,095	109,933	150,000	100,000	(50,000)	(33.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	53,095	109,933	150,000	100,000	(50,000)	(33.3)
Personnel	762,346	752,653	939,339	1,013,440	74,101	7.9
Operating	679,527	851,060	858,900	936,468	77,568	9.0
Capital	104,019	22,501	0	0	0	0.0
EXPENDITURES	1,545,892	1,626,214	1,798,239	1,949,908	151,669	8.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,545,892	1,626,214	1,798,239	1,949,908	151,669	8.4

DIVISION - Mosquito Control

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Mosquito Abatement Superintendent	11 EX	1.00	
Taxonomist	5 EX	1.00	
Helicopter Pilot/Mechanic	14 NE	1.00	
Helicopter Pilot	13 NE	1.00	
Field Operations Foreman	12 NE	1.00	
Source Reduction Supervisor	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Field Inspector I	7 NE	6.00	
Small Engine Mechanic	7 NE	1.00	
Spray Technician	6 NE	3.00	
Construction/Maintenance Worker I	4 NE	3.00	
TOTAL CURRENT PERSONNEL		20.00	$ 729,137
TOTAL PERSONNEL		20.00	$ 729,137

Charleston County
Organizational Report
Run Date: 06/27/12

420 PW: Stormwater

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42858 Isle of Palms Stormwater	199,558	191,269	166,050	165,500	(550)	(0.3)
42859 Folly Beach Stormwater	101,437	93,439	83,250	82,150	(1,100)	(1.3)
42860 SullivansIsland Stormwater	45,749	41,512	36,900	37,000	100	0.3
42861 Lincolnville Stormwater	15,148	11,528	13,050	13,000	(50)	(0.4)
42866 James Island Stormwater	341,209	328,906	0	0	0	0.0
43228 Utility Fees - Stormwater	1,157,852	1,020,483	1,332,000	1,260,000	(72,000)	(5.4)
43285 Stormwater Penalties	1,569	500	0	0	0	0.0
43286 Permit & Inspection Fees	0	21,470	15,000	20,000	5,000	33.3
43301 Allocated Interest Earnings	8,131	7,627	0	0	0	0.0
Total Revenues	1,870,653	1,716,734	1,646,250	1,577,650	(68,600)	(4.2)
54001 Salaries and Wages - Regular	537,268	596,426	645,167	585,051	(60,116)	(9.3)
54002 Temporaries	12,182	30,278	0	9,000	9,000	0.0
54008 Anticipated Vacancies	0	0	(13,158)	0	13,158	(100.0)
54201 Fringe Benefits - Regular	193,164	204,394	245,164	235,640	(9,524)	(3.9)
89100 Personnel Reimbursement In	(802,049)	(1,077,891)	(877,173)	(919,691)	(42,518)	4.8
89200 Personnel Reimbursement Out	861,484	1,295,643	1,440,255	1,615,091	174,836	12.1
Total Expenses Personnel	802,049	1,048,850	1,440,255	1,525,091	84,836	5.9
64601 Uniforms	0	3,267	3,325	1,875	(1,450)	(43.6)
64603 Office Expenses	2,109	4,247	5,200	5,200	0	0.0
64608 Photo and Microfilm Supply	0	27	0	0	0	0.0
64611 Copy Supplies	0	0	500	1,200	700	140.0
64613 Public Education Supplies	2,225	2,786	3,250	2,500	(750)	(23.1)
64615 Other Operating Supplies	7,460	3,365	7,000	3,250	(3,750)	(53.6)
64622 Vehicle Auxillary Equip	0	86	2,500	2,500	0	0.0
64642 Repair and Maint Supplies	0	0	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	1,054	500	1,300	625	(675)	(51.9)
64654 Noncapital FF&E	0	0	0	1,100	1,100	0.0
64667 Public Works Projects	88	0	0	0	0	0.0
64681 Drainage Projects	0	4,482	64,098	0	(64,098)	(100.0)
64800 Consultant Fees	203,872	378,075	345,000	300,000	(45,000)	(13.0)
64826 Printing and Binding	1,077	248	1,800	1,300	(500)	(27.8)
65220 Chas Soil and Water Conserv	22,050	22,050	22,050	22,778	728	3.3
65601 Noncapital IT Purchases	10,888	8,129	8,000	28,375	20,375	254.7
65605 DP Refresh Costs	0	2,250	2,250	0	(2,250)	(100.0)
65801 Training and Conference	6,199	5,642	11,260	11,450	190	1.7
66600 Telephone ISF Charges	4,691	4,042	4,085	3,823	(262)	(6.4)
66602 Wireless Tech ISF Charges	4,171	3,905	3,500	6,480	2,980	85.1

Charleston County
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420 PW: Stormwater

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66702 Advertising	41	0	0	0	0	0.0
66703 Publications and Subscriptions	745	1,699	1,500	1,500	0	0.0
66706 Dues and Memberships	1,485	1,644	2,200	1,775	(425)	(19.3)
66713 Bad Debt Provision	21,220	(15,139)	0	0	0	0.0
66716 Contingency	0	0	1,632,593	1,132,109	(500,484)	(30.6)
66718 Meeting Expenses	0	158	2,000	2,000	0	0.0
66724 Permits	10,000	10,000	12,000	10,000	(2,000)	(16.7)
66749 Revenue Collection Cost	46,563	44,772	40,800	38,950	(1,850)	(4.5)
66767 Maint Contract Software	0	2,450	6,450	5,100	(1,350)	(20.9)
66800 Fleet ISF	6,882	(336)	4,326	4,413	87	2.0
66802 Motor Pool ISF	0	0	140	140	0	0.0
66803 Fleet Parts ISF	771	1,346	0	0	0	0.0
66804 Fleet Sublet ISF	120	327	0	0	0	0.0
66805 Fleet Labor ISF	1,532	1,765	0	0	0	0.0
66806 Fleet Fuel ISF	0	7,804	7,170	9,536	2,366	33.0
66902 Copier ISF	0	0	845	845	0	0.0
66905 Postage ISF	987	216	978	239	(739)	(75.6)
66907 Messenger Service ISF	935	110	110	110	0	0.0
89300 Operating Reimbursement In	(429,030)	(564,934)	(506,479)	(475,044)	31,435	(6.2)
89400 Operating Reimbursement Out	500,894	629,951	556,619	560,023	3,404	0.6
Total Expenses Operating	429,029	564,934	2,247,370	1,685,152	(562,218)	(25.0)
78300 CO IT Purchase	19,163	6,666	0	0	0	0.0
78500 CO Vehicles	0	0	350,000	0	(350,000)	(100.0)
78902 CO Miscellaneous Equipment	0	105,539	0	0	0	0.0
89500 Capital Reimbursement In	(19,163)	(112,205)	0	0	0	0.0
89600 Capital Reimbursement Out	19,164	112,205	0	0	0	0.0
Total Expenses Capital	19,164	112,205	350,000	0	(350,000)	(100.0)
99700 Interfd Transfer Out	11,842	0	0	0	0	0.0
Total Interfund Transfer Out	11,842	0	0	0	0	0.0
REVENUE	1,870,653	1,716,734	1,646,250	1,577,650	(68,600)	(4.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,870,653	1,716,734	1,646,250	1,577,650	(68,600)	(4.2)
Personnel	802,049	1,048,850	1,440,255	1,525,091	84,836	5.9
Operating	429,029	564,934	2,247,370	1,685,152	(562,218)	(25.0)

Charleston County
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420 PW: Stormwater

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Capital	19,164	112,205	350,000	0	(350,000)	(100.0)
EXPENDITURES	1,250,242	1,725,989	4,037,625	3,210,243	(827,382)	(20.5)
INTERFUND TRANSFER OUT	11,842	0	0	0	0	0.0
DISBURSEMENTS	1,262,084	1,725,989	4,037,625	3,210,243	(827,382)	(20.5)

DIVISION - Stormwater Drainage

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Public Works Director	13 EXEC	0.25	
Stormwater Utility Manager	14 EX	1.00	
Environmental Engineer	10 EX	1.00	
Civil Engineer I	9 EX	2.00	
Stormwater Utility Coordinator	7 EX	1.00	
Stormwater GIS Specialist	4 EX	1.00	
Stormwater Inspector	10 NE	2.00	
Stormwater Technician	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Engineering Aide II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		12.25	$ 646,548
Engineering Aide II	7 NE	(2.00)	(61,497)
TOTAL PERSONNEL		10.25	$ 585,051

Charleston County
Organizational Report
Run Date: 06/27/12

E03 Sales Tax Roads

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	0	35,000	0	0	0	0.0
42847 Local Government Reimbursement	0	260,803	0	0	0	0.0
42930 Copy Charges	681	204	0	0	0	0.0
43301 Allocated Interest Earnings	180,065	107,993	0	25,000	25,000	0.0
43401 Transportation Sales Tax	23,590,399	24,655,089	23,205,000	26,000,000	2,795,000	12.0
Total Revenues	23,771,145	25,059,089	23,205,000	26,025,000	2,820,000	12.2
54001 Salaries and Wages - Regular	412,368	385,534	394,265	302,438	(91,827)	(23.3)
54014 Car Allowance - Regular	0	0	0	840	840	0.0
54201 Fringe Benefits - Regular	151,968	139,490	149,820	121,311	(28,509)	(19.0)
89200 Personnel Reimbursement Out	0	0	0	39,836	39,836	0.0
Total Expenses Personnel	564,336	525,024	544,085	464,425	(79,660)	(14.6)
64603 Office Expenses	3,057	3,713	3,500	3,500	0	0.0
64667 Public Works Projects	282,527	147,590	1,200	1,200	0	0.0
64672 Public Works Inventory	40,812	0	0	0	0	0.0
64800 Consultant Fees	3,981,321	3,774,326	3,887,174	3,181,723	(705,451)	(18.1)
64801 Engineering Architectual Fees	205,765	22,589	0	0	0	0.0
64802 Special Legal Services	12,031	0	0	0	0	0.0
64818 Utilities Relocation	382,092	0	0	0	0	0.0
64826 Printing and Binding	34	0	0	0	0	0.0
64842 Noncapital Construction	4,382,061	11,128,813	0	0	0	0.0
64854 Trans Permitting/Mitigation	37,182	35,093	0	0	0	0.0
64856 Trans Project Right of Way	132,678	20,412	0	0	0	0.0
64857 Trans Project CEI Services	0	529,574	0	0	0	0.0
64859 Trans Community Relations	43,750	207,011	227,800	217,973	(9,827)	(4.3)
64860 Trans Special Assignments	249,969	0	0	0	0	0.0
64876 Trans Land/Rights Acquisitions	327,159	(500)	0	0	0	0.0
64877 Trans Initial Bond Design Svc	895,431	334,548	0	0	0	0.0
65601 Noncapital IT Purchases	6,108	0	0	0	0	0.0
65801 Training and Conference	771	309	2,000	2,000	0	0.0
65905 Kiawah Island	250,000	0	0	0	0	0.0
65914 Town of Mt Pleasant	3,000,000	0	0	0	0	0.0
66600 Telephone ISF Charges	3,929	3,464	4,065	3,805	(260)	(6.4)
66602 Wireless Tech ISF Charges	3,094	1,072	1,880	1,477	(403)	(21.4)
66706 Dues and Memberships	405	500	1,000	1,000	0	0.0
66727 County Admin Charge	160,000	160,000	160,000	160,000	0	0.0
66800 Fleet ISF	2,327	0	3,121	3,183	62	2.0
66802 Motor Pool ISF	28	5	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/27/12

E03 Sales Tax Roads

Description Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	980	1,037	0	0	0	0.0
66804 Fleet Sublet ISF	0	685	0	0	0	0.0
66805 Fleet Labor ISF	1,217	923	0	0	0	0.0
66806 Fleet Fuel ISF	0	3,369	3,027	4,026	999	33.0
66902 Copier ISF	3,591	2,050	3,652	3,652	0	0.0
66905 Postage ISF	807	2,026	1,561	2,496	935	59.9
66907 Messenger Service ISF	461	493	493	390	(103)	(20.9)
67100 Interest Expense on Debt	5,480,447	5,366,641	10,227,841	11,495,426	1,267,585	12.4
67101 Principal Payment on Bonds	2,212,769	2,526,692	2,863,950	7,156,974	4,293,024	149.9
67102 Paying Agents Fees	0	0	10,000	5,000	(5,000)	(50.0)
89351 Trans Projects CEI Reimbursmnt	417,038	0	0	0	0	0.0
Total Expenses Operating	22,519,841	24,272,435	17,402,264	22,243,825	4,841,561	27.8
99710 Interfd Transfer In	934,217	193,508	4,992,740	10,434,000	5,441,260	109.0
Total Interfund Transfer In	934,217	193,508	4,992,740	10,434,000	5,441,260	109.0
99700 Interfd Transfer Out	3,000,000	32,533,419	13,500,000	13,500,000	0	0.0
Total Interfund Transfer Out	3,000,000	32,533,419	13,500,000	13,500,000	0	0.0
REVENUE	23,771,145	25,059,089	23,205,000	26,025,000	2,820,000	12.2
INTERFUND TRANSFER IN	934,217	193,508	4,992,740	10,434,000	5,441,260	109.0
AVAILABLE	24,705,362	25,252,597	28,197,740	36,459,000	8,261,260	29.3
Personnel	564,336	525,024	544,085	464,425	(79,660)	(14.6)
Operating	22,519,841	24,272,435	17,402,264	22,243,825	4,841,561	27.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	23,084,177	24,797,459	17,946,349	22,708,250	4,761,901	26.5
INTERFUND TRANSFER OUT	3,000,000	32,533,419	13,500,000	13,500,000	0	0.0
DISBURSEMENTS	26,084,177	57,330,878	31,446,349	36,208,250	4,761,901	15.1

TRANSPORTATION DEVELOPMENT

SPECIAL REVENUE FUND **PUBLIC WORKS**

DIVISION - Roads Program

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Administrator	17 EXEC	0.10	
Asst. Admin. of Public Works and Development	13 EXEC	0.90	
PW Business Manager	10 EX	1.00	
Asst. County Attorney	9 EX	0.51	
Executive Assistant	5 EX	1.00	
Administrative Assistant II	7 NE	0.90	
TOTAL CURRENT PERSONNEL		4.41	$ 302,438
TOTAL PERSONNEL		4.41	$ 302,438

Charleston County
Organizational Budget
Run Date: 06/21/12

142001001 Transportation Development

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	660,730	964,817	1,005,481	1,021,523	16,042	1.6
54002 Temporaries	3,953	1,366	0	0	0	0.0
54006 Non Exempt Overtime - Regular	10,902	13,084	15,479	30,000	14,521	93.8
54201 Fringe Benefits - Regular	248,301	350,198	387,965	420,609	32,644	8.4
Total Expenses Personnel	923,886	1,329,465	1,408,925	1,472,132	63,207	4.5
Expenses Operating						
64601 Uniforms	490	0	945	945	0	0.0
64603 Office Expenses	0	682	1,000	2,000	1,000	100.0
64615 Other Operating Supplies	2,454	4,170	4,760	4,760	0	0.0
64622 Vehicle Auxillary Equip	0	0	500	500	0	0.0
64644 Safety Equipment and Supplies	1,076	997	1,500	1,500	0	0.0
64651 Small Tools	1,958	1,336	1,820	1,820	0	0.0
64654 Noncapital FF&E	0	330	800	800	0	0.0
64826 Printing and Binding	0	0	150	150	0	0.0
65601 Noncapital IT Purchases	159	5,916	0	0	0	0.0
65801 Training and Conference	6,765	7,212	10,260	10,260	0	0.0
66600 Telephone ISF Charges	4,713	6,002	8,031	7,516	(515)	(6.4)
66602 Wireless Tech ISF Charges	5,233	5,012	8,380	9,901	1,521	18.2
66701 Maint Contract Machinery	1,795	797	1,845	1,845	0	0.0
66703 Publications and Subscriptions	0	60	155	155	0	0.0
66706 Dues and Memberships	200	100	1,709	1,681	(28)	(1.6)
66724 Permits	325	325	700	700	0	0.0
66800 Fleet ISF	15,971	0	21,850	22,287	437	2.0
66803 Fleet Parts ISF	4,810	6,025	0	0	0	0.0
66804 Fleet Sublet ISF	221	5,270	0	0	0	0.0
66805 Fleet Labor ISF	7,735	8,140	0	0	0	0.0
66806 Fleet Fuel ISF	0	21,897	19,242	25,592	6,350	33.0
67000 Records Storage ISF	0	143	240	350	110	45.8
89351 Trans Projects CEI Reimbursmnt	(733,526	(1,040,885	(1,112,306	(1,193,340	(81,034)	7.3
Total Expenses Operating	(679,621	(966,471	(1,028,419	(1,100,578	(72,159)	7.0
Expenses Capital						
78902 CO Miscellaneous Equipment	5,768	0	0	0	0	0.0
Total Expenses Capital	5,768	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/12

142001001 Transportation Development

Description Object Code	FY 2010 Actual	FY 2011 Actual	FY 2012 Adjusted	FY 2013 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	923,886	1,329,465	1,408,925	1,472,132	63,207	4.5
Operating	(679,621	(966,471	(1,028,419	(1,100,578	(72,159)	7.0
Capital	5,768	0	0	0	0	0.0
EXPENDITURES	250,033	362,994	380,506	371,554	(8,952)	(2.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	250,033	362,994	380,506	371,554	(8,952)	(2.3)

TRANSPORTATION DEVELOPMENT

GENERAL FUND **PUBLIC WORKS**

DIVISION - Transportation Development

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Program Engineer	12 EX	1.00	
Transportation Engineering Manager	12 EX	1.00	
Construction Project Manager I	11 EX	4.00	
CEI Manager	9 EX	1.00	
Database Administrator	8 EX	1.00	
CEI Foreman	12 NE	2.00	
Construction Utility Coordinator	12 NE	1.00	
Account Technician II	11 NE	1.00	
Engineering Inspector II	11 NE	2.00	
Engineering Inspector I	10 NE	3.00	
TOTAL CURRENT PERSONNEL		17.00	$ 1,021,523
TOTAL PERSONNEL		17.00	$ 1,021,523