Approved Budget Detail FY2014

Charleston County, South Carolina

CHARLESTON COUNTY
SOUTH CAROLINA

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section

COUNTY OF CHARLESTON
SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2014

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

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Distinguished Budget Presentation Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Charleston County
South Carolina

For the Fiscal Year Beginning

July 1, 2012

President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Charleston County, South Carolina for its annual budget for the fiscal year beginning July 1, 2012, for the 24nd 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

End Section

SALARY SCHEDULE

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

SALARY SCHEDULE (continued)

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: 06/19/13

110100001 County Council

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42936 Industrial Bond Processing	0	3,750	0	0	0	0.0
Total Revenues	0	3,750	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	253,985	288,244	359,486	369,563	10,077	2.8
54201 Fringe Benefits - Regular	84,927	108,625	143,795	151,521	7,726	5.4
Total Expenses Personnel	338,912	396,869	503,281	521,084	17,803	3.5
Expenses Operating						
64603 Office Expenses	1,258	3,212	3,000	3,000	0	0.0
64803 Accounting and Audit Services	129,425	118,225	135,000	141,750	6,750	5.0
64806 Security Patrol Services	94,166	94,166	94,166	94,166	0	0.0
64826 Printing and Binding	1,531	1,156	2,000	2,000	0	0.0
65004 Cable Television	0	0	0	8,400	8,400	0.0
65801 Training and Conference	5,869	3,123	5,250	5,250	0	0.0
65914 Town of Mt Pleasant	0	50,000	40,000	30,000	(10,000)	(25.0)
65917 Council of Governments	294,471	294,471	294,471	332,699	38,228	13.0
65989 St.Andrews Parks & Playgrounds	0	0	0	422,109	422,109	0.0
66144 Pet Helpers	0	0	50,000	50,000	0	0.0
66241 Chas Housing Trust Inc	50,000	0	0	0	0	0.0
66600 Telephone ISF Charges	4,327	4,438	4,152	6,086	1,934	46.6
66602 Wireless Tech ISF Charges	6,222	1,528	1,867	804	(1,063)	(56.9)
66702 Advertising	7,892	6,871	10,000	10,000	0	0.0
66706 Dues and Memberships	43,945	43,945	6,650	6,841	191	2.9
66712 Entertainment and Awards	5,840	2,381	7,000	7,000	0	0.0
66716 Contingency	0	0	100,000	200,000	100,000	100.0
66902 Copier ISF	1,246	2,419	972	6,250	5,278	543.0
66905 Postage ISF	805	535	822	1,295	473	57.5
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,133	1,098	1,450	1,100	(350)	(24.1)
67001 Records Services ISF	0	0	1,000	0	(1,000)	(100.0)
67412 Charleston Promise Neighborhd	50,000	100,000	150,000	150,000	0	0.0
Total Expenses Operating	699,139	728,577	908,809	1,479,759	570,950	62.8

Charleston County
Organizational Budget
Run Date: 06/19/13

110100001 County Council

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
REVENUE	0	3,750	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	3,750	0	0	0	0.0
Personnel	338,912	396,869	503,281	521,084	17,803	3.5
Operating	699,139	728,577	908,809	1,479,759	570,950	62.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,038,051	1,125,446	1,412,090	2,000,843	588,753	41.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,038,051	1,125,446	1,412,090	2,000,843	588,753	41.7

COUNTY COUNCIL

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Council Members	Exempt	9.00	
Special Assistant to County Council	11 EX	1.00	
Clerk of Council	10 EX	1.00	
Deputy Clerk of Council	8 EX	1.00	
TOTAL CURRENT PERSONNEL		12.00	$ 369,563
TOTAL PERSONNEL		12.00	$ 369,563

Charleston County
Organizational Budget
Run Date: 06/19/13

A81507001 Accommodations Tax - Local

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42939 Accommodations Fees	9,927,318	11,010,863	11,670,000	12,750,000	1,080,000	9.3
43301 Allocated Interest Earnings	5,509	5,284	5,000	5,000	0	0.0
Total Revenues	9,932,827	11,016,147	11,675,000	12,755,000	1,080,000	9.3
Expenses Personnel						
89200 Personnel Reimbursement Out	2,056,706	2,104,785	2,282,060	2,560,173	278,113	12.2
Total Expenses Personnel	2,056,706	2,104,785	2,282,060	2,560,173	278,113	12.2
Expenses Operating						
64602 Public Safety Supplies	0	0	172,500	0	(172,500)	(100.0)
65209 Communities In Schools	0	0	4,333	0	(4,333)	(100.0)
65214 Gibbs Museum of Art	6,176	32,044	35,081	25,000	(10,081)	(28.7)
65215 Charleston Museum	283,830	283,830	293,480	298,200	4,720	1.6
65216 Chas Symphony Orchestra	4,272	3,249	4,687	0	(4,687)	(100.0)
65217 Spoleto Festival	14,007	11,641	19,157	0	(19,157)	(100.0)
65229 Footlight Players	4,041	3,684	4,355	0	(4,355)	(100.0)
65230 Visitors Bureau	1,241,527	1,288,047	1,167,000	1,275,000	108,000	9.3
65234 Chas Museum Facility Fund	66,667	156,667	156,667	66,667	(90,000)	(57.4)
65235 Charleston Children's Museum	5,645	5,232	6,232	0	(6,232)	(100.0)
65243 Edisto Island Hist Preserve	3,729	0	0	0	0	0.0
65245 Southeastern Wildlife Expo	10,365	11,810	17,447	0	(17,447)	(100.0)
65266 Charleston Stage Company	3,702	4,180	5,601	0	(5,601)	(100.0)
65272 Daniel Island Tennis Complex	50,000	50,000	50,000	50,000	0	0.0
65273 Chas Metro Sports Council	6,177	7,969	7,950	0	(7,950)	(100.0)
65276 Drayton Hall	8,337	8,331	11,377	0	(11,377)	(100.0)
65278 Piccolo Spoleto	6,897	5,671	7,880	0	(7,880)	(100.0)
65283 MOJA Arts Festival	3,692	4,708	6,749	0	(6,749)	(100.0)
65291 South Carolina Aquarium	17,468	19,020	27,264	0	(27,264)	(100.0)
65902 Isle of Palms	275,929	312,868	364,000	362,000	(2,000)	(0.5)
65904 North Chas Convention Center	1,444,725	1,473,100	1,460,000	1,460,000	0	0.0
65905 Kiawah Island	240,629	267,679	338,000	310,000	(28,000)	(8.3)
65906 Seabrook Island	26,681	28,619	40,000	33,000	(7,000)	(17.5)
65907 Folly Beach	99,614	113,116	137,000	131,000	(6,000)	(4.4)
65908 Sullivans Island	8,766	10,442	13,000	12,000	(1,000)	(7.7)

Charleston County
Organizational Budget
Run Date: 06/19/13

A81507001 Accommodations Tax - Local

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
65909 Town of Hollywood	706	639	800	800	0	0.0
65910 Town of McClellanville	(37)	4	0	0	0	0.0
65912 Town of Ravenel	0	0	50	50	0	0.0
65913 City of Charleston	763,148	871,023	846,000	1,009,000	163,000	19.3
65914 Town of Mt Pleasant	180,704	193,068	205,000	224,000	19,000	9.3
65918 Lump Sum Appropriation	0	0	0	250,000	250,000	0.0
65920 City of North Charleston	95,521	98,442	108,000	114,000	6,000	5.6
66133 Town of Rockville	20	0	50	50	0	0.0
66140 Folly Beach Beach Renourishmnt	0	50,000	0	50,000	50,000	0.0
66141 Folly Beach Public Safety	0	40,000	0	40,000	40,000	0.0
66142 Isle of Palms Public Safety	0	40,000	0	40,000	40,000	0.0
66143 Sullivans Is Public Safety	0	40,000	0	40,000	40,000	0.0
66146 Confederate Heritage Trust	0	0	4,817	0	(4,817)	(100.0)
66147 Lowcountry Juneteenth	0	0	2,000	0	(2,000)	(100.0)
66148 Krewe of Charelston	0	0	4,744	0	(4,744)	(100.0)
66149 Rolling Art Concours Chas	0	0	5,072	0	(5,072)	(100.0)
66150 Chas Restaurant Foundation	0	0	9,395	0	(9,395)	(100.0)
66151 Cooper River Bridge Run Inc	0	0	6,776	0	(6,776)	(100.0)
66152 Sweetgrass Cultural Arts Assoc	0	0	4,161	0	(4,161)	(100.0)
66153 City of N Chas/CARTA	0	0	300,000	300,000	0	0.0
66204 Project LOVE	0	3,236	4,129	0	(4,129)	(100.0)
66245 Chas Holiday Magic/Happy New	3,533	3,071	4,409	0	(4,409)	(100.0)
66250 Patriot's Point Dev Authority	17,645	119,069	25,732	0	(25,732)	(100.0)
66251 Actor's Theatre of SC	3,822	3,770	4,365	0	(4,365)	(100.0)
66284 Chas Food & Wine Festival	7,916	8,346	10,481	0	(10,481)	(100.0)
66295 The Citadel - Stadium	175,000	175,000	350,000	350,000	0	0.0
66296 Black Pages International	0	4,131	6,203	0	(6,203)	(100.0)
66299 College of Charleston-Coliseum	175,000	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	93,758	107,527	116,700	127,500	10,800	9.3
67400 League of Charleston Theatres	4,324	3,309	4,937	0	(4,937)	(100.0)
67403 PURE Theatre	3,700	0	0	0	0	0.0
67404 The Company Company	0	0	5,257	0	(5,257)	(100.0)
67407 Avian Conserv Ctr/Birds Prey	4,839	0	0	0	0	0.0
67408 Charleston Golf Inc	7,508	7,766	8,007	0	(8,007)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/19/13

A81507001 Accommodations Tax - Local

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
67411 SC Maritime Commission	6,313	7,167	0	0	0	0.0
67413 Ft Sumter/Ft Moultrie Trust	4,488	6,395	0	0	0	0.0
67414 Student Trans Amer Educ Found	3,904	3,700	0	0	0	0.0
89400 Operating Reimbursement Out	2,518,002	2,515,597	2,610,400	3,619,250	1,008,850	38.6
Total Expenses Operating	7,862,694	8,538,171	9,132,249	10,322,521	1,190,272	13.0
Expenses Capital						
89600 Capital Reimbursement Out	125,292	326,207	313,565	328,549	14,984	4.8
Total Expenses Capital	125,292	326,207	313,565	328,549	14,984	4.8
REVENUE	9,932,827	11,016,147	11,675,000	12,755,000	1,080,000	9.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,932,827	11,016,147	11,675,000	12,755,000	1,080,000	9.3
Personnel	2,056,706	2,104,785	2,282,060	2,560,173	278,113	12.2
Operating	7,862,694	8,538,171	9,132,249	10,322,521	1,190,272	13.0
Capital	125,292	326,207	313,565	328,549	14,984	4.8
EXPENDITURES	10,044,692	10,969,163	11,727,874	13,211,243	1,483,369	12.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	10,044,692	10,969,163	11,727,874	13,211,243	1,483,369	12.6

Charleston County
Organizational Budget
Run Date: 06/19/13

A81501001 Accommodations Tax - State

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43301 Allocated Interest Earnings	66	104	0	0	0	0.0
43404 Accommodations Tax	24,712	92,221	25,000	92,000	67,000	268.0
Total Revenues	24,778	92,325	25,000	92,000	67,000	268.0
Expenses Operating						
65230 Visitors Bureau	0	63,959	0	63,650	63,650	0.0
Total Expenses Operating	0	63,959	0	63,650	63,650	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	24,778	28,366	25,000	28,350	3,350	13.4
Total Interfund Transfer Out	24,778	28,366	25,000	28,350	3,350	13.4
REVENUE	24,778	92,325	25,000	92,000	67,000	268.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	24,778	92,325	25,000	92,000	67,000	268.0
Personnel	0	0	0	0	0	0.0
Operating	0	63,959	0	63,650	63,650	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	63,959	0	63,650	63,650	0.0
INTERFUND TRANSFER OUT	24,778	28,366	25,000	28,350	3,350	13.4
DISBURSEMENTS	24,778	92,325	25,000	92,000	67,000	268.0

Charleston County
Organizational Report
Run Date: 06/19/13

815 Debt Service Fund

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	17,645,716	16,804,436	16,680,000	17,010,000	330,000	2.0
42601 Motor Vehicle Taxes Current	1,025,881	997,174	870,000	1,080,000	210,000	24.1
42602 Refund of Taxes	(594,409)	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	960,191	523,533	1,000,000	1,015,000	15,000	1.5
42605 Adds to Adds	12,402	6,420	0	0	0	0.0
42612 Econ Develop Current-MCP	515,292	752,720	715,000	662,000	(53,000)	(7.4)
42613 M County Parks-Partners Credit	(36,073)	(94,093)	0	0	0	0.0
42616 TIF Adjust Current	(739,636)	(768,614)	(798,000)	(878,000)	(80,000)	10.0
42801 Merchants Inventory Tax	25,977	25,978	25,977	25,977	0	0.0
42838 Manufacturers' Depreciation	34,950	32,955	30,000	30,000	0	0.0
42842 Motor Carrier	14,863	12,113	15,000	15,000	0	0.0
42862 Homestead State Revenue	279,975	262,272	0	0	0	0.0
43300 Interest Earnings	230,266	193,169	225,000	190,000	(35,000)	(15.5)
43301 Allocated Interest Earnings	56,424	40,228	50,000	40,000	(10,000)	(20.0)
Total Revenues	19,431,819	18,788,291	18,812,977	19,189,977	377,000	2.0
64800 Consultant Fees	45,000	42,255	60,000	62,000	2,000	3.3
64803 Accounting and Audit Services	7,300	2,600	0	0	0	0.0
67100 Interest Expense on Debt	12,001,117	12,372,323	11,994,294	10,119,921	(1,874,373)	(15.6)
67101 Principal Payment on Bonds	13,436,284	12,146,203	13,550,475	14,940,312	1,389,837	10.3
67102 Paying Agents Fees	10,367	12,560	15,000	15,000	0	0.0
67106 Trust Administration Fee	1,500	1,500	0	0	0	0.0
67109 Principal Payment on Leases	709,515	806,522	650,000	785,000	135,000	20.8
89300 Operating Reimbursement In	(1,750,000)	(1,750,000)	(1,750,000)	(2,550,000)	(800,000)	45.7
89400 Operating Reimbursement Out	0	0	452,000	452,000	0	0.0
Total Expenses Operating	24,461,083	23,633,963	24,971,769	23,824,233	(1,147,536)	(4.6)
99710 Interfd Transfer In	5,058,749	4,961,390	4,978,960	5,072,527	93,567	1.9
Total Interfund Transfer In	5,058,749	4,961,390	4,978,960	5,072,527	93,567	1.9
99700 Interfd Transfer Out	1,007,157	687,955	684,986	406,380	(278,606)	(40.7)
Total Interfund Transfer Out	1,007,157	687,955	684,986	406,380	(278,606)	(40.7)
REVENUE	19,431,819	18,788,291	18,812,977	19,189,977	377,000	2.0
INTERFUND TRANSFER IN	5,058,749	4,961,390	4,978,960	5,072,527	93,567	1.9
AVAILABLE	24,490,568	23,749,681	23,791,937	24,262,504	470,567	2.0

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815 Debt Service Fund

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Personnel	0	0	0	0	0	0.0
Operating	24,461,083	23,633,963	24,971,769	23,824,233	(1,147,536)	(4.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	24,461,083	23,633,963	24,971,769	23,824,233	(1,147,536)	(4.6)
INTERFUND TRANSFER OUT	1,007,157	687,955	684,986	406,380	(278,606)	(40.7)
DISBURSEMENTS	25,468,240	24,321,918	25,656,755	24,230,613	(1,426,142)	(5.5)

Charleston County
Organizational Budget
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190100001 GF Nondepartmental

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	107,274,904	108,309,693	111,260,000	117,030,000	5,770,000	5.2
42601 Motor Vehicle Taxes Current	6,233,699	5,969,882	6,570,000	7,220,000	650,000	9.9
42603 Real Property Taxes Delinquent	4,475,258	4,813,143	4,500,000	4,800,000	300,000	6.7
42605 Adds to Adds	108,963	26,636	0	0	0	0.0
42606 LOST Credit	(38,139,912)	(39,402,078)	(44,270,000)	(50,360,000)	(6,090,000)	13.8
42609 Fed Payments In Lieu of Tax	144,361	166,299	140,000	160,000	20,000	14.3
42610 State Payments In Lieu of Tax	1,084	1,084	0	0	0	0.0
42612 Econ Develop Current-MCP	2,215,346	3,414,734	3,200,000	3,480,000	280,000	8.8
42613 M County Parks-Partners Credit	(176,380)	(464,525)	(250,000)	(480,000)	(230,000)	92.0
42615 Homestead Paid Direct	(1,705,295)	(1,681,117)	(1,800,000)	(1,700,000)	100,000	(5.5)
42616 TIF Adjust Current	(3,136,084)	(3,410,622)	(3,360,000)	(4,070,000)	(710,000)	21.1
42701 Business Licenses - Current	2,559,472	2,668,762	2,850,000	2,800,000	(50,000)	(1.7)
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0	0.0
42802 Sunday Liquor Permits	91,500	86,680	80,000	85,000	5,000	6.3
42803 State Shared Revenue	12,111,216	10,779,692	13,535,000	12,860,000	(675,000)	(5.0)
42838 Manufacturers' Depreciation	212,875	171,151	200,000	170,000	(30,000)	(15.0)
42842 Motor Carrier	90,535	75,186	85,000	85,000	0	0.0
42851 Federal Non-grant Approp	1,027	0	0	0	0	0.0
42862 Homestead State Revenue	1,705,295	1,681,117	1,800,000	1,700,000	(100,000)	(5.5)
42904 Cable TV Franchise Fees	578,864	754,091	750,000	775,000	25,000	3.3
43006 Pollution Control Fines	560	0	0	0	0	0.0
43279 Worthless Check Fees	64,288	70,017	65,000	75,000	10,000	15.4
43402 LOST Rollback Mandatory	33,688,944	36,832,781	35,872,000	40,800,000	4,928,000	13.7
43403 LOST Rollback Optional	7,651,280	9,211,564	8,968,000	10,200,000	1,232,000	13.7
43502 Indirect Costs	3,682,022	3,846,157	4,108,301	4,464,104	355,803	8.7
43505 Miscellaneous Revenues	176,466	109,832	100,000	100,000	0	0.0
43515 Credit Card Costs	(15,942)	(35,037)	(15,000)	(35,000)	(20,000)	133.3
43520 Personal Property Contra	531	0	0	0	0	0.0
Total Revenues	140,996,175	145,096,420	145,489,599	151,260,402	5,770,803	4.0
Expenses Personnel						
54010 COLA and Other Sal Adjust-Reg	0	0	2,000,000	2,845,241	845,241	42.3
54019 Retirement Incentive	725,279	0	0	0	0	0.0
54201 Fringe Benefits - Regular	0	0	0	500,000	500,000	0.0

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190100001 GF Nondepartmental

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Personnel	725,279	0	2,000,000	3,345,241	1,345,241	67.3
Expenses Operating						
66749 Revenue Collection Cost	80,749	91,153	119,000	100,000	(19,000)	(16.0)
66766 EOC Activation Expenses	0	0	25,000	25,000	0	0.0
Total Expenses Operating	80,749	91,153	144,000	125,000	(19,000)	(13.2)
Expenses Capital						
89500 Capital Reimbursement In	0	(126,207)	(169,974)	(278,850)	(108,876)	64.1
Total Expenses Capital	0	(126,207)	(169,974)	(278,850)	(108,876)	64.1
Interfund Transfer In						
99710 Interfd Transfer In	24,778	28,366	223,034	123,000	(100,034)	(44.8)
Total Interfund Transfer In	24,778	28,366	223,034	123,000	(100,034)	(44.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	11,776,566	5,664,284	6,490,006	8,509,170	2,019,164	31.1
Total Interfund Transfer Out	11,776,566	5,664,284	6,490,006	8,509,170	2,019,164	31.1
REVENUE	140,996,175	145,096,420	145,489,599	151,260,402	5,770,803	4.0
INTERFUND TRANSFER IN	24,778	28,366	223,034	123,000	(100,034)	(44.8)
AVAILABLE	141,020,953	145,124,786	145,712,633	151,383,402	5,670,769	3.9
Personnel	725,279	0	2,000,000	3,345,241	1,345,241	67.3
Operating	80,749	91,153	144,000	125,000	(19,000)	(13.2)
Capital	0	(126,207)	(169,974)	(278,850)	(108,876)	64.1
EXPENDITURES	806,028	(35,054)	1,974,026	3,191,391	1,217,365	61.7
INTERFUND TRANSFER OUT	11,776,566	5,664,284	6,490,006	8,509,170	2,019,164	31.1
DISBURSEMENTS	12,582,594	5,629,230	8,464,032	11,700,561	3,236,529	38.2

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111500001 Internal Auditor

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	148,908	130,063	151,234	148,489	(2,745)	(1.8)
54201 Fringe Benefits - Regular	54,770	49,653	60,494	60,880	386	0.6
Total Expenses Personnel	203,678	179,716	211,728	209,369	(2,359)	(1.1)
Expenses Operating						
64603 Office Expenses	466	553	550	1,000	450	81.8
65801 Training and Conference	1,963	1,999	1,950	3,000	1,050	53.8
66600 Telephone ISF Charges	1,327	1,332	1,247	3,043	1,796	144.0
66602 Wireless Tech ISF Charges	934	960	1,381	1,474	93	6.7
66706 Dues and Memberships	803	1,015	850	1,500	650	76.5
66709 Local Mileage Reimbursement	596	528	455	500	45	9.9
66902 Copier ISF	328	95	477	1,256	779	163.3
66905 Postage ISF	14	3	19	25	6	31.6
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	0	0	127	127	0.0
Total Expenses Operating	7,440	7,494	7,938	12,934	4,996	62.9
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	203,678	179,716	211,728	209,369	(2,359)	(1.1)
Operating	7,440	7,494	7,938	12,934	4,996	62.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	211,118	187,210	219,666	222,303	2,637	1.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	211,118	187,210	219,666	222,303	2,637	1.2

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	$ 148,489
TOTAL PERSONNEL		2.00	$ 148,489

Charleston County
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543500001 EM Administration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42907 Solid Waste User Fees	23,737,170	26,836,512	27,900,000	26,300,000	(1,600,000)	(5.7)
42930 Copy Charges	22	0	0	0	0	0.0
42966 Tipping Fees over Allotment	108,652	93,004	80,000	90,000	10,000	12.5
43300 Interest Earnings	14,171	0	0	0	0	0.0
43301 Allocated Interest Earnings	(730)	(18,016)	10,000	0	(10,000)	(100.0)
43501 Sale of Personal Property	25,142	176,708	0	0	0	0.0
43505 Miscellaneous Revenues	0	2,429	0	0	0	0.0
Total Revenues	23,884,427	27,090,637	27,990,000	26,390,000	(1,600,000)	(5.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	359,852	473,389	791,325	775,192	(16,133)	(2.0)
54002 Temporaries	64,332	110,742	104,280	97,980	(6,300)	(6.0)
54006 Non Exempt Overtime - Regular	507	0	2,500	2,500	0	0.0
54010 COLA and Other Sal Adjust-Reg	8,226	2,504	0	0	0	0.0
54019 Retirement Incentive	37,648	0	0	0	0	0.0
54201 Fringe Benefits - Regular	127,377	210,248	339,540	338,450	(1,090)	(0.3)
54400 Contracted Temporary Svc	0	11,746	18,000	36,100	18,100	100.6
Total Expenses Personnel	597,942	808,629	1,255,645	1,250,222	(5,423)	(0.4)
Expenses Operating						
64600 Postage Direct	48	51,234	50,000	55,000	5,000	10.0
64603 Office Expenses	5,588	8,123	7,000	7,000	0	0.0
64613 Public Education Supplies	20,551	25,333	30,000	60,000	30,000	100.0
64615 Other Operating Supplies	2,396	5,532	6,000	5,000	(1,000)	(16.7)
64617 Food and Related Supplies	166	265	200	300	100	50.0
64642 Repair and Maint Supplies	0	1,597	0	0	0	0.0
64644 Safety Equipment and Supplies	0	229	0	0	0	0.0
64648 Custodial & Laundry	785	693	1,000	1,000	0	0.0
64654 Noncapital FF&E	16,561	33,412	1,000	1,000	0	0.0
64655 Grounds Maint Supplies	1,261	632	1,000	1,000	0	0.0
64802 Special Legal Services	91,144	90,000	100,000	90,000	(10,000)	(10.0)
64803 Accounting and Audit Services	25,271	27,271	28,400	30,000	1,600	5.6
64826 Printing and Binding	11,517	24,645	45,000	50,000	5,000	11.1
64835 Real Estate Appraisal Fee	26,900	0	20,000	20,000	0	0.0

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543500001 EM Administration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64925 Radio Communications Fee	16,200	16,500	20,790	22,344	1,554	7.5
65502 Leases Machinery and Equipment	91	0	0	0	0	0.0
65601 Noncapital IT Purchases	6,878	6,077	4,000	4,000	0	0.0
65605 DP Refresh Costs	13,566	13,930	13,279	12,162	(1,117)	(8.4)
65801 Training and Conference	2,844	10,111	10,000	10,000	0	0.0
66600 Telephone ISF Charges	4,257	5,748	5,380	8,115	2,735	50.8
66602 Wireless Tech ISF Charges	847	5,207	6,277	6,432	155	2.5
66701 Maint Contract Machinery	870	4,840	0	0	0	0.0
66702 Advertising	26,596	124,536	208,000	150,000	(58,000)	(27.9)
66703 Publications and Subscriptions	740	622	1,700	1,000	(700)	(41.2)
66705 Maint Cont Bldgs and Grnds	0	0	0	20,000	20,000	0.0
66706 Dues and Memberships	385	573	1,200	1,200	0	0.0
66709 Local Mileage Reimbursement	1,182	2,742	2,000	500	(1,500)	(75.0)
66710 Employee Recruitment	975	0	0	0	0	0.0
66711 Employee Relocation	6,757	0	0	0	0	0.0
66713 Bad Debt Provision	299,134	428,524	0	0	0	0.0
66716 Contingency	0	0	1,536,000	500,000	(1,036,000)	(67.4)
66723 Miscellaneous Claims	0	1,000	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	858,316	898,486	962,644	1,007,356	44,712	4.6
66749 Revenue Collection Cost	927,513	958,492	1,087,200	1,052,000	(35,200)	(3.2)
66800 Fleet ISF	0	0	150,710	2,000	(148,710)	(98.7)
66802 Motor Pool ISF	101	7	100	100	0	0.0
66803 Fleet Parts ISF	2,215	683	0	0	0	0.0
66804 Fleet Sublet ISF	505	53	0	0	0	0.0
66805 Fleet Labor ISF	2,825	478	0	0	0	0.0
66806 Fleet Fuel ISF	1,510	2,212	1,079	3,500	2,421	224.4
66902 Copier ISF	5,091	4,653	5,627	5,876	249	4.4
66905 Postage ISF	962	1,040	3,275	3,652	377	11.5
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	670	305	600	514	(86)	(14.3)
67300 Depreciation Expense	16,491	18,396	0	0	0	0.0
89400 Operating Reimbursement Out	274,527	272,939	245,195	272,754	27,559	11.2
Total Expenses Operating	2,675,245	3,048,129	4,555,665	3,404,814	(1,150,851)	(25.3)
Expenses Capital						

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543500001 EM Administration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
78103 CO Communications Cost	9,245	0	0	0	0	0.0
78300 CO IT Purchase	0	0	17,000	0	(17,000)	(100.0)
78500 CO Vehicles	0	0	32,300	0	(32,300)	(100.0)
79000 Assets Capitalized	(9,245)	0	0	0	0	0.0
Total Expenses Capital	0	0	49,300	0	(49,300)	(100.0)
REVENUE	23,884,427	27,090,637	27,990,000	26,390,000	(1,600,000)	(5.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	23,884,427	27,090,637	27,990,000	26,390,000	(1,600,000)	(5.7)
Personnel	597,942	808,629	1,255,645	1,250,222	(5,423)	(0.4)
Operating	2,675,245	3,048,129	4,555,665	3,404,814	(1,150,851)	(25.3)
Capital	0	0	49,300	0	(49,300)	(100.0)
EXPENDITURES	3,273,187	3,856,758	5,860,610	4,655,036	(1,205,574)	(20.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,273,187	3,856,758	5,860,610	4,655,036	(1,205,574)	(20.6)

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 Operations Manager	9 EX	1.00	
Recycling Program Manager	9 EX	1.00	
Media Coordinator	8 EX	0.50	
Project Officer	7 EX	1.00	
Account Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	0.25	
Recycling Programs Coordinator	6 EX	1.00	
Solid Waste Community Representative I	4 EX	2.00	
Account Technician	10 NE	1.00	
Account Specialist II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		14.00	$ 802,372
Media Coordinator	8 EX	(0.50)	(27,180)
TOTAL PERSONNEL		13.50	$ 775,192

Charleston County
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543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42969 Recycling Rev Steel	459	2,222	3,000	2,000	(1,000)	(33.3)
42970 Recycling Rev Paper	2,341	0	0	0	0	0.0
42972 Recycling Rev Misc	13,636	12,706	10,000	10,000	0	0.0
42976 Recycling Rev Batteries	2,600	673	1,000	500	(500)	(50.0)
42977 Recycling Rev Glass	125	0	0	0	0	0.0
43240 Recycling Rev Used Motor Oil	28,652	36,039	25,000	25,000	0	0.0
Total Revenues	47,813	51,640	39,000	37,500	(1,500)	(3.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	118,040	131,804	156,840	156,091	(749)	(0.5)
54006 Non Exempt Overtime - Regular	6,983	14,445	15,000	15,000	0	0.0
54007 Holiday Pay - Regular	926	1,282	1,500	1,500	0	0.0
54010 COLA and Other Sal Adjust-Reg	3,695	(12,703)	0	0	0	0.0
54201 Fringe Benefits - Regular	46,079	56,196	69,336	70,762	1,426	2.1
Total Expenses Personnel	175,723	191,024	242,676	243,353	677	0.3
Expenses Operating						
64601 Uniforms	0	0	1,950	1,950	0	0.0
64603 Office Expenses	20	82	75	75	0	0.0
64615 Other Operating Supplies	10,906	3,618	20,000	20,000	0	0.0
64642 Repair and Maint Supplies	3,685	2,390	1,500	1,500	0	0.0
64643 Traffic Sign and Supplies	0	0	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	1,227	4,391	3,000	3,000	0	0.0
64648 Custodial & Laundry	0	29	0	0	0	0.0
64651 Small Tools	488	180	500	500	0	0.0
64655 Grounds Maint Supplies	11	0	0	0	0	0.0
64811 Waste Disposal Services	63,775	52,092	80,000	30,000	(50,000)	(62.5)
64844 Traffic Calming	350	0	0	0	0	0.0
64933 E Waste Disposal	0	0	0	90,000	90,000	0.0
65801 Training and Conference	1,560	1,636	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	247	0	0	0	0.0
66800 Fleet ISF	0	0	3,707	3,981	274	7.4
66803 Fleet Parts ISF	356	585	0	0	0	0.0
66804 Fleet Sublet ISF	42	89	0	0	0	0.0

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543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	307	1,401	0	0	0	0.0
66806 Fleet Fuel ISF	2,239	4,557	2,809	2,986	177	6.3
Total Expenses Operating	84,966	71,297	115,541	155,992	40,451	35.0
Expenses Capital						
77700 CO Modular Unit Purchase	0	0	0	10,850	10,850	0.0
78700 CO Solid Waste Equipment	0	0	0	37,975	37,975	0.0
Total Expenses Capital	0	0	0	48,825	48,825	0.0
REVENUE	47,813	51,640	39,000	37,500	(1,500)	(3.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	47,813	51,640	39,000	37,500	(1,500)	(3.8)
Personnel	175,723	191,024	242,676	243,353	677	0.3
Operating	84,966	71,297	115,541	155,992	40,451	35.0
Capital	0	0	0	48,825	48,825	0.0
EXPENDITURES	260,689	262,321	358,217	448,170	89,953	25.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	260,689	262,321	358,217	448,170	89,953	25.1

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	$ 156,091
TOTAL PERSONNEL		6.00	$ 156,091

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Bees Ferry Convenience Center

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
77700	Shed	1	$ 10,850	$ 10,850
78700	Trash Compactor	2	18,987	37,975
TOTAL		3		$ 48,825

Charleston County
Organizational Budget
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543507001 EM Compost and Mulch Ops

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42967 Recycling Rev Landfill	0	172	0	0	0	0.0
42972 Recycling Rev Misc	0	20	0	0	0	0.0
42978 Recycling Rev Compost	53,838	62,739	45,000	50,000	5,000	11.1
42981 Landfill Tipping Fees	0	332	0	0	0	0.0
43290 Tipping Fee-Food Waste	0	9,681	5,000	8,000	3,000	60.0
Total Revenues	53,838	72,944	50,000	58,000	8,000	16.0
Expenses Personnel						
54001 Salaries and Wages - Regular	432,380	391,966	430,733	436,956	6,223	1.4
54002 Temporaries	5,081	71,852	77,360	79,900	2,540	3.3
54006 Non Exempt Overtime - Regular	53,255	69,604	50,000	50,000	0	0.0
54007 Holiday Pay - Regular	4,600	0	6,000	6,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	6,313	1,679	0	0	0	0.0
54201 Fringe Benefits - Regular	172,126	185,658	208,618	218,092	9,474	4.5
54400 Contracted Temporary Svc	122,987	551	0	5,000	5,000	0.0
Total Expenses Personnel	796,742	721,310	772,711	795,948	23,237	3.0
Expenses Operating						
64601 Uniforms	1,294	114	3,000	3,000	0	0.0
64603 Office Expenses	203	777	400	600	200	50.0
64615 Other Operating Supplies	8,024	9,012	2,000	20,000	18,000	900.0
64638 Gravel and Fill Materials	249,204	114,861	250,000	200,000	(50,000)	(20.0)
64642 Repair and Maint Supplies	9,934	11,640	12,000	12,000	0	0.0
64644 Safety Equipment and Supplies	1,840	3,622	3,000	4,000	1,000	33.3
64648 Custodial & Laundry	0	252	0	0	0	0.0
64651 Small Tools	1,597	1,509	1,600	1,600	0	0.0
65502 Leases Machinery and Equipment	423,657	40,698	100,000	100,000	0	0.0
65801 Training and Conference	1,416	3,547	3,340	3,340	0	0.0
66602 Wireless Tech ISF Charges	0	0	8,101	4,632	(3,469)	(42.8)
66709 Local Mileage Reimbursement	0	278	0	0	0	0.0
66800 Fleet ISF	0	13,450	334,980	500,000	165,020	49.3
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	118,393	362,458	0	0	0	0.0
66804 Fleet Sublet ISF	57,153	119,412	0	0	0	0.0

Charleston County
Organizational Budget
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543507001 EM Compost and Mulch Ops

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	58,209	56,202	0	0	0	0.0
66806 Fleet Fuel ISF	4,967	598	3,284	3,491	207	6.3
67300 Depreciation Expense	191,107	392,424	0	0	0	0.0
Total Expenses Operating	1,126,998	1,130,854	721,805	852,663	130,858	18.1
Expenses Capital						
78500 CO Vehicles	0	0	800,600	225,900	(574,700)	(71.8)
78701 CO Heavy Equipment	204,147	1,368,634	735,000	225,000	(510,000)	(69.4)
79000 Assets Capitalized	(204,147)	(1,368,634)	0	0	0	0.0
Total Expenses Capital	0	0	1,535,600	450,900	(1,084,700)	(70.6)
REVENUE	53,838	72,944	50,000	58,000	8,000	16.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	53,838	72,944	50,000	58,000	8,000	16.0
Personnel	796,742	721,310	772,711	795,948	23,237	3.0
Operating	1,126,998	1,130,854	721,805	852,663	130,858	18.1
Capital	0	0	1,535,600	450,900	(1,084,700)	(70.6)
EXPENDITURES	1,923,740	1,852,164	3,030,116	2,099,511	(930,605)	(30.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,923,740	1,852,164	3,030,116	2,099,511	(930,605)	(30.7)

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	11 NE	4.00	
Equipment Operator II	10 NE	3.00	
Construction Maintenance Worker II	6 NE	2.00	
TOTAL CURRENT PERSONNEL		11.00	$ 436,956
TOTAL PERSONNEL		11.00	$ 436,956

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Compost and Mulch

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Extended Crew Cab Pickup Truck, Half-ton	2	$ 30,300	$ 60,600
78500	Dump Truck	1	165,300	165,300
78701	Wheel Loader	1	225,000	225,000
TOTAL		4		$ 450,900

Charleston County
Organizational Budget
Run Date: 06/19/13

543505001 EM Containerization

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	20,843	444	0	0	0	0.0
43510 Insure Proceeds-Repairs	685	0	0	0	0	0.0
Total Revenues	21,528	444	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	769,050	712,610	858,073	859,686	1,613	0.2
54002 Temporaries	(565)	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	70,471	79,008	60,000	60,000	0	0.0
54007 Holiday Pay - Regular	9,611	7,795	16,000	16,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	(20,928)	8,594	0	0	0	0.0
54201 Fringe Benefits - Regular	299,919	303,839	373,629	383,631	10,002	2.7
54400 Contracted Temporary Svc	6,829	37,995	8,000	20,000	12,000	150.0
Total Expenses Personnel	1,134,387	1,149,841	1,315,702	1,339,317	23,615	1.8
Expenses Operating						
64601 Uniforms	0	11,315	7,000	7,000	0	0.0
64603 Office Expenses	204	239	75	300	225	300.0
64615 Other Operating Supplies	25,105	163,909	87,000	90,000	3,000	3.4
64628 Vehicle Supplies	547	0	750	750	0	0.0
64631 Painting Supplies	921	0	750	750	0	0.0
64632 Structural Steel Iron	0	0	1,700	1,700	0	0.0
64638 Gravel and Fill Materials	0	0	5,000	5,000	0	0.0
64640 Asphalt and Paving Materials	0	0	3,500	3,500	0	0.0
64642 Repair and Maint Supplies	132,691	94,632	40,340	60,000	19,660	48.7
64643 Traffic Sign and Supplies	152	0	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	4,844	4,483	4,000	5,000	1,000	25.0
64651 Small Tools	23	5	1,000	600	(400)	(40.0)
64654 Noncapital FF&E	1,466	0	1,200	6,000	4,800	400.0
64667 Public Works Projects	5,075	3,657	0	5,000	5,000	0.0
64811 Waste Disposal Services	0	0	14,000	17,000	3,000	21.4
64840 Contracted Services	15,684	0	15,000	10,000	(5,000)	(33.3)
65500 Leases Land and Building	26,185	26,185	26,600	0	(26,600)	(100.0)
65502 Leases Machinery and Equipment	20,661	21,892	9,000	9,000	0	0.0
65801 Training and Conference	633	1,952	4,500	4,500	0	0.0

Charleston County
Organizational Budget
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543505001 EM Containerization

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	3,050	2,498	2,802	3,043	241	8.6
66602 Wireless Tech ISF Charges	2,242	1,831	4,885	2,100	(2,785)	(57.0)
66706 Dues and Memberships	0	0	680	680	0	0.0
66800 Fleet ISF	(111)	6,046	244,200	400,000	155,800	63.8
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	121,250	141,541	0	0	0	0.0
66804 Fleet Sublet ISF	77,083	71,404	0	0	0	0.0
66805 Fleet Labor ISF	126,280	121,445	0	0	0	0.0
66806 Fleet Fuel ISF	168,731	216,670	239,400	200,000	(39,400)	(16.4)
66902 Copier ISF	1,381	1,480	3,794	5,216	1,422	37.5
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	153,101	172,336	0	0	0	0.0
Total Expenses Operating	888,207	1,064,529	721,285	841,148	119,863	16.6
Expenses Capital						
77504 CO Fencing	24,985	0	0	0	0	0.0
78500 CO Vehicles	82,086	342,505	836,500	180,300	(656,200)	(78.4)
78700 CO Solid Waste Equipment	0	174,358	0	0	0	0.0
78902 CO Miscellaneous Equipment	37,361	0	0	0	0	0.0
79000 Assets Capitalized	(144,432)	(516,863)	0	0	0	0.0
Total Expenses Capital	0	0	836,500	180,300	(656,200)	(78.4)
REVENUE	21,528	444	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	21,528	444	0	0	0	0.0
Personnel	1,134,387	1,149,841	1,315,702	1,339,317	23,615	1.8
Operating	888,207	1,064,529	721,285	841,148	119,863	16.6
Capital	0	0	836,500	180,300	(656,200)	(78.4)
EXPENDITURES	2,022,594	2,214,370	2,873,487	2,360,765	(512,722)	(17.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,022,594	2,214,370	2,873,487	2,360,765	(512,722)	(17.8)

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	$ 859,686
TOTAL PERSONNEL		28.00	$ 859,686

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Containerization

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Roll-Off Container Truck	1	$ 180,300	$ 180,300
TOTAL		1		$ 180,300

Charleston County
Organizational Budget
Run Date: 06/19/13

543508001 EM Curbside Collections

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	2,550	0	0	0	0	0.0
Total Revenues	2,550	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	539,815	632,892	756,746	740,128	(16,618)	(2.2)
54002 Temporaries	56,965	113,734	110,198	73,466	(36,732)	(33.3)
54006 Non Exempt Overtime - Regular	76,517	116,970	80,000	80,000	0	0.0
54007 Holiday Pay - Regular	7,020	5,808	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	(38,919)	0	38,919	(100.0)
54010 COLA and Other Sal Adjust-Reg	26,800	35,000	0	0	0	0.0
54201 Fringe Benefits - Regular	224,591	303,924	358,534	355,045	(3,489)	(1.0)
54400 Contracted Temporary Svc	1,201	11,433	18,000	50,000	32,000	177.8
Total Expenses Personnel	932,909	1,219,761	1,294,559	1,308,639	14,080	1.1
Expenses Operating						
64601 Uniforms	0	6,195	5,500	7,500	2,000	36.4
64603 Office Expenses	0	43	75	150	75	100.0
64615 Other Operating Supplies	558,304	661,324	6,035,000	1,500,000	(4,535,000)	(75.1)
64628 Vehicle Supplies	0	0	350	1,000	650	185.7
64631 Painting Supplies	0	0	750	1,000	250	33.3
64642 Repair and Maint Supplies	615	2,339	200	200	0	0.0
64644 Safety Equipment and Supplies	3,633	2,419	4,000	4,000	0	0.0
65801 Training and Conference	0	811	1,800	1,800	0	0.0
66600 Telephone ISF Charges	2,521	2,746	2,568	3,550	982	38.2
66703 Publications and Subscriptions	45	0	60	150	90	150.0
66706 Dues and Memberships	0	0	170	170	0	0.0
66800 Fleet ISF	(3,078)	2,364	438,600	592,110	153,510	35.0
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	218,585	282,537	0	0	0	0.0
66804 Fleet Sublet ISF	147,543	146,373	0	0	0	0.0
66805 Fleet Labor ISF	196,029	162,025	0	0	0	0.0
66806 Fleet Fuel ISF	210,623	300,062	305,900	330,900	25,000	8.2
67300 Depreciation Expense	241,887	272,032	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

543508001 EM Curbside Collections

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Operating	1,576,707	1,841,270	6,795,073	2,442,530	(4,352,543)	(64.0)
Expenses Capital						
78500 CO Vehicles	469,592	831,979	1,421,200	0	(1,421,200)	(100.0)
79000 Assets Capitalized	(469,592)	(831,979)	0	0	0	0.0
Total Expenses Capital	0	0	1,421,200	0	(1,421,200)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	34,200	0	(34,200)	(100.0)
Total Interfund Transfer Out	0	0	34,200	0	(34,200)	(100.0)
REVENUE	2,550	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,550	0	0	0	0	0.0
Personnel	932,909	1,219,761	1,294,559	1,308,639	14,080	1.1
Operating	1,576,707	1,841,270	6,795,073	2,442,530	(4,352,543)	(64.0)
Capital	0	0	1,421,200	0	(1,421,200)	(100.0)
EXPENDITURES	2,509,616	3,061,031	9,510,832	3,751,169	(5,759,663)	(60.5)
INTERFUND TRANSFER OUT	0	0	34,200	0	(34,200)	(100.0)
DISBURSEMENTS	2,509,616	3,061,031	9,545,032	3,751,169	(5,793,863)	(60.7)

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	1.00	
Construction Maintenance Worker I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		18.00	$ 740,128
TOTAL PERSONNEL		18.00	$ 740,128

Charleston County
Organizational Budget
Run Date: 06/19/13

543517001 EM Debt Service

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	326,616	241,699	168,750	83,250	(85,500)	(50.7)
67101 Principal Payment on Bonds	0	0	1,710,000	1,665,000	(45,000)	(2.6)
67103 Amortization of Issue Costs	35,252	35,252	35,252	35,252	0	0.0
67106 Trust Administration Fee	7,575	7,575	8,500	8,500	0	0.0
Total Expenses Operating	369,443	284,526	1,922,502	1,792,002	(130,500)	(6.8)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	369,443	284,526	1,922,502	1,792,002	(130,500)	(6.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	369,443	284,526	1,922,502	1,792,002	(130,500)	(6.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	369,443	284,526	1,922,502	1,792,002	(130,500)	(6.8)

Charleston County
Organizational Budget
Run Date: 06/19/13

543509001 EM Drop Site Collections

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	2,641	1,718	0	0	0	0.0
Total Revenues	2,641	1,718	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	280,516	312,023	325,936	328,686	2,750	0.8
54006 Non Exempt Overtime - Regular	34,798	41,908	30,000	30,000	0	0.0
54007 Holiday Pay - Regular	3,808	2,173	6,000	6,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	8,648	3,181	0	0	0	0.0
54201 Fringe Benefits - Regular	110,293	132,125	144,774	149,521	4,747	3.3
Total Expenses Personnel	438,063	491,410	506,710	514,207	7,497	1.5
Expenses Operating						
64601 Uniforms	0	1,871	2,000	2,000	0	0.0
64615 Other Operating Supplies	18,284	14,199	21,000	21,000	0	0.0
64631 Painting Supplies	0	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	7,304	17,222	30,000	30,000	0	0.0
64644 Safety Equipment and Supplies	719	387	1,000	1,000	0	0.0
64651 Small Tools	125	720	250	250	0	0.0
66800 Fleet ISF	0	4,421	78,951	84,793	5,842	7.4
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	30,429	52,846	0	0	0	0.0
66804 Fleet Sublet ISF	11,939	8,777	0	0	0	0.0
66805 Fleet Labor ISF	30,012	41,010	0	0	0	0.0
66806 Fleet Fuel ISF	55,426	72,980	57,485	61,107	3,622	6.3
67300 Depreciation Expense	49,927	49,927	0	0	0	0.0
Total Expenses Operating	204,165	264,360	194,036	203,400	9,364	4.8
Expenses Capital						
78500 CO Vehicles	0	0	170,600	0	(170,600)	(100.0)
Total Expenses Capital	0	0	170,600	0	(170,600)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/19/13

543509001 EM Drop Site Collections

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
REVENUE	2,641	1,718	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,641	1,718	0	0	0	0.0
Personnel	438,063	491,410	506,710	514,207	7,497	1.5
Operating	204,165	264,360	194,036	203,400	9,364	4.8
Capital	0	0	170,600	0	(170,600)	(100.0)
EXPENDITURES	642,228	755,770	871,346	717,607	(153,739)	(17.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	642,228	755,770	871,346	717,607	(153,739)	(17.6)

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	$ 328,686
TOTAL PERSONNEL		8.00	$ 328,686

Charleston County
Organizational Budget
Run Date: 06/19/13

543502001 EM Landfill Operations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	139,471	133,722	120,000	120,000	0	0.0
42967 Recycling Rev Landfill	213,676	104,172	60,000	60,000	0	0.0
42978 Recycling Rev Compost	0	521	0	0	0	0.0
42981 Landfill Tipping Fees	118,538	71,285	50,000	50,000	0	0.0
43510 Insure Proceeds-Repairs	289,856	144,744	0	0	0	0.0
Total Revenues	761,541	454,444	230,000	230,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	684,370	640,062	957,472	885,544	(71,928)	(7.5)
54002 Temporaries	830	5,500	0	0	0	0.0
54006 Non Exempt Overtime - Regular	97,254	136,417	125,000	125,000	0	0.0
54007 Holiday Pay - Regular	9,672	2,298	15,000	15,000	0	0.0
54008 Anticipated Vacancies	0	0	(98,000)	0	98,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	15,828	(681)	0	0	0	0.0
54201 Fringe Benefits - Regular	286,280	296,555	438,989	420,473	(18,516)	(4.2)
54400 Contracted Temporary Svc	5,567	5,059	7,500	10,000	2,500	33.3
Total Expenses Personnel	1,099,801	1,085,210	1,445,961	1,456,017	10,056	0.7
Expenses Operating						
64601 Uniforms	9,362	7,751	4,500	4,500	0	0.0
64603 Office Expenses	4,834	3,344	5,500	4,000	(1,500)	(27.3)
64612 Drafting Supplies	58	11	200	100	(100)	(50.0)
64614 Pesticides	0	8	0	0	0	0.0
64615 Other Operating Supplies	9,312	12,533	16,000	14,000	(2,000)	(12.5)
64625 Vehicle Fuel	18,675	15,189	20,000	20,000	0	0.0
64637 Drainage Piping	1,200	0	5,000	5,000	0	0.0
64638 Gravel and Fill Materials	8,896	9,313	100,000	80,000	(20,000)	(20.0)
64640 Asphalt and Paving Materials	16	0	50,000	50,000	0	0.0
64642 Repair and Maint Supplies	25,213	30,175	25,000	40,000	15,000	60.0
64643 Traffic Sign and Supplies	0	323	3,000	500	(2,500)	(83.3)
64644 Safety Equipment and Supplies	3,094	4,775	9,500	5,000	(4,500)	(47.4)
64648 Custodial & Laundry	6,582	8,092	9,000	9,000	0	0.0
64651 Small Tools	1,056	42	1,500	200	(1,300)	(86.7)
64654 Noncapital FF&E	12,360	0	3,000	1,500	(1,500)	(50.0)

Charleston County
Organizational Budget
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543502001 EM Landfill Operations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64655 Grounds Maint Supplies	20,659	7,255	20,903	10,000	(10,903)	(52.1)
64667 Public Works Projects	14,144	662	10,000	30,000	20,000	200.0
64800 Consultant Fees	550,516	512,218	600,000	600,000	0	0.0
64806 Security Patrol Services	6,380	6,635	8,000	8,000	0	0.0
64811 Waste Disposal Services	5,787,863	5,546,521	6,500,000	6,600,000	100,000	1.5
64826 Printing and Binding	52	0	300	300	0	0.0
64827 Leachate Disposal	215,623	46,211	200,000	100,000	(100,000)	(50.0)
64832 Landfill Post Closure Costs	81	0	0	0	0	0.0
64840 Contracted Services	37,455	0	0	0	0	0.0
65502 Leases Machinery and Equipment	13,000	8,001	20,000	15,000	(5,000)	(25.0)
65801 Training and Conference	1,137	5,970	13,650	10,000	(3,650)	(26.7)
66600 Telephone ISF Charges	3,912	4,929	4,611	5,579	968	21.0
66602 Wireless Tech ISF Charges	14,239	14,002	6,997	6,396	(601)	(8.6)
66700 Landfill Closure Costs	297,000	413,000	800,000	800,000	0	0.0
66701 Maint Contract Machinery	3,434	608	5,000	5,000	0	0.0
66702 Advertising	0	296	0	0	0	0.0
66703 Publications and Subscriptions	67	49	300	300	0	0.0
66706 Dues and Memberships	225	509	1,355	1,000	(355)	(26.2)
66709 Local Mileage Reimbursement	485	590	500	500	0	0.0
66724 Permits	170	75	75	75	0	0.0
66800 Fleet ISF	0	30,222	540,351	555,337	14,986	2.8
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	177,166	171,512	0	0	0	0.0
66804 Fleet Sublet ISF	240,355	361,580	0	0	0	0.0
66805 Fleet Labor ISF	111,232	106,103	0	0	0	0.0
66806 Fleet Fuel ISF	411,802	574,725	598,500	623,500	25,000	4.2
66902 Copier ISF	5,100	5,523	5,598	6,132	534	9.5
66905 Postage ISF	169	87	171	268	97	56.7
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	1,495,739	1,515,901	0	0	0	0.0
89400 Operating Reimbursement Out	0	85,902	81,062	78,273	(2,789)	(3.4)
Total Expenses Operating	9,509,672	9,511,651	9,670,682	9,690,469	19,787	0.2
Expenses Capital						
77700 CO Modular Unit Purchase	121,966	0	0	0	0	0.0

Charleston County
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Run Date: 06/19/13

543502001 EM Landfill Operations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
78102 CO Office Furniture	5,047	0	0	0	0	0.0
78500 CO Vehicles	25,295	23,988	0	30,300	30,300	0.0
78701 CO Heavy Equipment	463,907	879,976	1,025,325	568,625	(456,700)	(44.5)
78902 CO Miscellaneous Equipment	0	30,279	0	0	0	0.0
79000 Assets Capitalized	(616,215)	(934,243)	0	0	0	0.0
Total Expenses Capital	0	0	1,025,325	598,925	(426,400)	(41.6)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	5,700,000	4,500,000	(1,200,000)	(21.0)
Total Interfund Transfer Out	0	0	5,700,000	4,500,000	(1,200,000)	(21.0)
REVENUE	761,541	454,444	230,000	230,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	761,541	454,444	230,000	230,000	0	0.0
Personnel	1,099,801	1,085,210	1,445,961	1,456,017	10,056	0.7
Operating	9,509,672	9,511,651	9,670,682	9,690,469	19,787	0.2
Capital	0	0	1,025,325	598,925	(426,400)	(41.6)
EXPENDITURES	10,609,473	10,596,861	12,141,968	11,745,411	(396,557)	(3.3)
INTERFUND TRANSFER OUT	0	0	5,700,000	4,500,000	(1,200,000)	(21.0)
DISBURSEMENTS	10,609,473	10,596,861	17,841,968	16,245,411	(1,596,557)	(8.9)

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	10.00	
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	
TOTAL CURRENT PERSONNEL		22.00	$ 885,544
TOTAL PERSONNEL		22.00	$ 885,544

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Landfill Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Utility Vehicle	1	$ 30,300	$ 30,300
78701	Landfill Bull Dozer	1	568,625	568,625
TOTAL		2		$ 598,925

Charleston County
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543526001 EM Litter Control Program

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43501 Sale of Personal Property	(6,499)	0	0	0	0	0.0
Total Revenues	(6,499)	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	29,279	17,568	17,555	17,623	68	0.4
54010 COLA and Other Sal Adjust-Reg	(4,561)	0	0	0	0	0.0
54201 Fringe Benefits - Regular	10,715	6,709	7,022	7,225	203	2.9
Total Expenses Personnel	35,433	24,277	24,577	24,848	271	1.1
Expenses Operating						
64601 Uniforms	125	0	0	0	0	0.0
64615 Other Operating Supplies	27	0	0	0	0	0.0
64628 Vehicle Supplies	15	0	0	0	0	0.0
64644 Safety Equipment and Supplies	121	0	0	0	0	0.0
65219 Clemson Extension Service	15,000	15,000	15,000	15,000	0	0.0
66600 Telephone ISF Charges	900	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	250	0	0	0	0	0.0
66803 Fleet Parts ISF	821	0	0	0	0	0.0
66805 Fleet Labor ISF	1,089	0	0	0	0	0.0
66806 Fleet Fuel ISF	2,528	0	0	0	0	0.0
Total Expenses Operating	20,876	15,000	15,000	15,000	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	6,499	0	0	0	0	0.0
Total Interfund Transfer In	6,499	0	0	0	0	0.0
REVENUE	(6,499)	0	0	0	0	0.0
INTERFUND TRANSFER IN	6,499	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	35,433	24,277	24,577	24,848	271	1.1
Operating	20,876	15,000	15,000	15,000	0	0.0

Charleston County
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Run Date: 06/19/13

543526001 EM Litter Control Program

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	56,309	39,277	39,577	39,848	271	0.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	56,309	39,277	39,577	39,848	271	0.7

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	$ 17,623
TOTAL PERSONNEL		0.40	$ 17,623

Charleston County
Organizational Budget
Run Date: 06/19/13

543501001 EM Materials Recovery Facility

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	0	32,941	0	0	0	0.0
42906 Contracted Building Services	42,000	42,000	42,000	42,000	0	0.0
42968 Recycling Rev Corrugated	260,683	328,684	300,000	558,000	258,000	86.0
42969 Recycling Rev Steel	10,405	0	0	0	0	0.0
42970 Recycling Rev Paper	751,720	787,716	500,000	292,000	(208,000)	(41.6)
42971 Recycling Rev Plastic HDP	19,590	0	0	0	0	0.0
42972 Recycling Rev Misc	11,228	0	0	0	0	0.0
42973 Recycling Rev Newspaper	247,495	0	0	0	0	0.0
42974 Recycling Rev Alluminum	46,368	0	0	0	0	0.0
42975 Recycling Rev Plastic PET	36,916	0	0	0	0	0.0
42977 Recycling Rev Glass	758	0	0	0	0	0.0
43287 Commingle Recycle Fee	849,593	850,851	800,000	400,000	(400,000)	(50.0)
43288 Single Stream Recycle Fee	137,430	263,078	100,000	50,000	(50,000)	(50.0)
43501 Sale of Personal Property	0	12,500	0	0	0	0.0
43505 Miscellaneous Revenues	31,546	0	0	0	0	0.0
Total Revenues	2,445,732	2,317,770	1,742,000	1,342,000	(400,000)	(23.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	201,794	0	0	0	0	0.0
54002 Temporaries	6,435	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	2,228	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(118,229)	0	0	0	0	0.0
54201 Fringe Benefits - Regular	69,380	1,277	0	0	0	0.0
54400 Contracted Temporary Svc	0	255,319	60,000	20,000	(40,000)	(66.7)
Total Expenses Personnel	161,608	256,596	60,000	20,000	(40,000)	(66.7)
Expenses Operating						
64603 Office Expenses	0	103	0	0	0	0.0
64615 Other Operating Supplies	10,015	5,309	0	0	0	0.0
64628 Vehicle Supplies	0	10	0	0	0	0.0
64642 Repair and Maint Supplies	30,296	47,584	60,000	60,000	0	0.0
64644 Safety Equipment and Supplies	296	8,286	3,500	3,500	0	0.0
64645 Fencing Supplies	0	2,177	0	0	0	0.0
64651 Small Tools	0	154	0	0	0	0.0

Charleston County
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Run Date: 06/19/13

543501001 EM Materials Recovery Facility

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64655 Grounds Maint Supplies	2,333	2,658	0	0	0	0.0
64667 Public Works Projects	372	1,411	0	0	0	0.0
64801 Engineering Architectual Fees	0	32,945	30,000	30,000	0	0.0
64811 Waste Disposal Services	0	32,941	0	0	0	0.0
64840 Contracted Services	41,305	126,906	80,000	50,000	(30,000)	(37.5)
65502 Leases Machinery and Equipment	0	33,801	8,000	10,000	2,000	25.0
66600 Telephone ISF Charges	2,953	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	107	0	0	0	0	0.0
66701 Maint Contract Machinery	0	2,620	10,000	10,000	0	0.0
66703 Publications and Subscriptions	0	604	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	0	7,399	20,000	20,000	0	0.0
66709 Local Mileage Reimbursement	488	0	0	0	0	0.0
66800 Fleet ISF	(104)	3,786	127,500	25,000	(102,500)	(80.4)
66803 Fleet Parts ISF	5,474	82,090	0	0	0	0.0
66804 Fleet Sublet ISF	12,575	62,194	0	0	0	0.0
66805 Fleet Labor ISF	3,071	3,137	0	0	0	0.0
66806 Fleet Fuel ISF	5,846	2,975	0	0	0	0.0
67300 Depreciation Expense	155,443	163,608	0	0	0	0.0
Total Expenses Operating	270,470	622,698	339,000	208,500	(130,500)	(38.5)
Expenses Capital						
77714 CO Security and Fire Protect	34,805	0	0	0	0	0.0
78500 CO Vehicles	0	30,173	0	0	0	0.0
78700 CO Solid Waste Equipment	0	1,568,413	0	0	0	0.0
79000 Assets Capitalized	(34,805)	(1,598,586)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	15,000,000	0	(15,000,000)	(100.0)
Total Interfund Transfer Out	0	0	15,000,000	0	(15,000,000)	(100.0)
REVENUE	2,445,732	2,317,770	1,742,000	1,342,000	(400,000)	(23.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
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Run Date: 06/19/13

543501001 EM Materials Recovery Facility

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
AVAILABLE	2,445,732	2,317,770	1,742,000	1,342,000	(400,000)	(23.0)
Personnel	161,608	256,596	60,000	20,000	(40,000)	(66.7)
Operating	270,470	622,698	339,000	208,500	(130,500)	(38.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	432,078	879,294	399,000	228,500	(170,500)	(42.7)
INTERFUND TRANSFER OUT	0	0	15,000,000	0	(15,000,000)	(100.0)
DISBURSEMENTS	432,078	879,294	15,399,000	228,500	(15,170,500)	(98.5)

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: 06/19/13

111000001 Legal Department

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	383,288	408,946	461,365	492,333	30,968	6.7
54002 Temporaries	73,777	74,382	33,759	0	(33,759)	(100.0)
54201 Fringe Benefits - Regular	151,938	170,657	190,623	201,856	11,233	5.9
89100 Personnel Reimbursement In	0	(4,959)	(39,836)	0	39,836	(100.0)
Total Expenses Personnel	609,003	649,026	645,911	694,189	48,278	7.5
Expenses Operating						
64603 Office Expenses	3,493	4,788	6,500	6,500	0	0.0
64802 Special Legal Services	284,774	247,632	300,000	300,000	0	0.0
65801 Training and Conference	7,827	6,375	10,000	10,000	0	0.0
66600 Telephone ISF Charges	6,305	7,009	5,503	7,100	1,597	29.0
66602 Wireless Tech ISF Charges	755	862	829	982	153	18.5
66701 Maint Contract Machinery	3,169	3,298	3,310	3,310	0	0.0
66703 Publications and Subscriptions	6,509	4,430	6,000	6,000	0	0.0
66704 Internet Access	10,873	14,438	15,000	15,000	0	0.0
66706 Dues and Memberships	3,387	5,200	4,980	4,980	0	0.0
66709 Local Mileage Reimbursement	304	817	1,200	1,200	0	0.0
66725 Judgements and Damages	10,000	18,295	5,000	5,000	0	0.0
66800 Fleet ISF	0	0	223	300	77	34.5
66803 Fleet Parts ISF	80	314	0	0	0	0.0
66805 Fleet Labor ISF	72	95	0	0	0	0.0
66806 Fleet Fuel ISF	240	289	966	500	(466)	(48.2)
66902 Copier ISF	3,293	4,975	4,167	7,431	3,264	78.3
66905 Postage ISF	1,507	1,564	1,532	1,756	224	14.6
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	2,306	2,220	2,350	2,150	(200)	(8.5)
67001 Records Services ISF	0	0	1,000	0	(1,000)	(100.0)
Total Expenses Operating	345,903	323,610	369,569	373,218	3,649	1.0
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: 06/19/13

111000001 Legal Department

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Personnel	609,003	649,026	645,911	694,189	48,278	7.5
Operating	345,903	323,610	369,569	373,218	3,649	1.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	954,906	972,636	1,015,480	1,067,407	51,927	5.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	954,906	972,636	1,015,480	1,067,407	51,927	5.1

LEGAL

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy County Attorney	16 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	$ 492,333
TOTAL PERSONNEL		6.41	$ 492,333

Charleston County
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Run Date: 06/19/13

P11000301 State Drug Funds - Legal

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43012 Legal State Seized Funds	18,603	36,846	23,000	17,200	(5,800)	(25.2)
43301 Allocated Interest Earnings	780	561	0	0	0	0.0
Total Revenues	19,383	37,407	23,000	17,200	(5,800)	(25.2)
Expenses Operating						
64841 Court Filing Fee	6,858	6,825	6,000	6,600	600	10.0
64929 Towing & other related costs	650	2,320	3,000	3,220	220	7.3
65601 Noncapital IT Purchases	1,133	282	0	300	300	0.0
65703 Court Investigative Fee	369	0	500	500	0	0.0
65801 Training and Conference	0	2,391	7,707	2,392	(5,315)	(69.0)
66702 Advertising	808	3,508	3,000	3,654	654	21.8
66703 Publications and Subscriptions	413	1,634	800	1,633	833	104.1
66716 Contingency	0	0	94,493	87,886	(6,607)	(7.0)
66725 Judgements and Damages	4,445	0	7,500	5,508	(1,992)	(26.6)
Total Expenses Operating	14,676	16,960	123,000	111,693	(11,307)	(9.2)
REVENUE	19,383	37,407	23,000	17,200	(5,800)	(25.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	19,383	37,407	23,000	17,200	(5,800)	(25.2)
Personnel	0	0	0	0	0	0.0
Operating	14,676	16,960	123,000	111,693	(11,307)	(9.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	14,676	16,960	123,000	111,693	(11,307)	(9.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	14,676	16,960	123,000	111,693	(11,307)	(9.2)

Charleston County
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Run Date: 06/19/13

325 State Agencies

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42931 Vital Statistics Fees	123,213	161,282	120,000	140,000	20,000	16.7
Total Revenues	123,213	161,282	120,000	140,000	20,000	16.7
64600 Postage Direct	25,000	25,000	25,000	25,000	0	0.0
64603 Office Expenses	18,430	13,076	27,352	25,644	(1,708)	(6.2)
64611 Copy Supplies	10,463	12,698	14,000	14,426	426	3.0
64615 Other Operating Supplies	8,982	19,291	10,000	10,000	0	0.0
64624 Drugs and Medical Supplies	33,060	31,262	25,000	30,000	5,000	20.0
64642 Repair and Maint Supplies	374	0	1,000	1,000	0	0.0
64804 Professional Medical Services	12,150	11,377	15,000	15,000	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
64840 Contracted Services	6,836	7,919	14,000	14,000	0	0.0
65000 Electricity and Gas	13,174	42,711	45,000	45,000	0	0.0
65001 Water and Sewer	1,327	1,361	2,000	2,000	0	0.0
65103 Mental Health Center	0	47,247	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	0	(1,000)	(100.0)
65605 DP Refresh Costs	516	505	508	508	0	0.0
66600 Telephone ISF Charges	28,308	29,003	27,144	27,144	0	0.0
66701 Maint Contract Machinery	0	0	1,300	1,000	(300)	(23.1)
66702 Advertising	3,296	4,138	5,000	2,000	(3,000)	(60.0)
66723 Miscellaneous Claims	0	0	1,000	1,000	0	0.0
66737 Parking Expense	39,956	41,398	41,518	42,100	582	1.4
66907 Messenger Service ISF	1,037	1,037	1,037	1,037	0	0.0
Total Expenses Operating	274,909	360,023	377,106	377,106	0	0.0
99700 Interfd Transfer Out	25,000	0	0	0	0	0.0
Total Interfund Transfer Out	25,000	0	0	0	0	0.0
REVENUE	123,213	161,282	120,000	140,000	20,000	16.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	123,213	161,282	120,000	140,000	20,000	16.7
Personnel	0	0	0	0	0	0.0
Operating	274,909	360,023	377,106	377,106	0	0.0
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/19/13

325 State Agencies

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
EXPENDITURES	274,909	360,023	377,106	377,106	0	0.0
INTERFUND TRANSFER OUT	25,000	0	0	0	0	0.0
DISBURSEMENTS	299,909	360,023	377,106	377,106	0	0.0

Charleston County
Organizational Report
Run Date: 06/20/13

918 Trans Sales Tax Transit

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
43401 Transportation Sales Tax	6,827,564	7,321,057	7,200,000	7,830,000	630,000	8.8
Total Revenues	6,827,564	7,321,057	7,200,000	7,830,000	630,000	8.8
65918 Lump Sum Appropriation	7,385,970	7,511,570	7,190,000	7,820,000	630,000	8.8
66727 Cty Admin Charge (Indirect)	10,000	10,000	10,000	10,000	0	0.0
66744 Lump Sum Approp - Capital	0	0	0	1,800,000	1,800,000	0.0
Total Expenses Operating	7,395,970	7,521,570	7,200,000	9,630,000	2,430,000	33.8
REVENUE	6,827,564	7,321,057	7,200,000	7,830,000	630,000	8.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,827,564	7,321,057	7,200,000	7,830,000	630,000	8.8
Personnel	0	0	0	0	0	0.0
Operating	7,395,970	7,521,570	7,200,000	9,630,000	2,430,000	33.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	7,395,970	7,521,570	7,200,000	9,630,000	2,430,000	33.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	7,395,970	7,521,570	7,200,000	9,630,000	2,430,000	33.8

Charleston County
Organizational Budget
Run Date: 06/19/13

X90200001 Trident Technical College

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	5,359,936	5,244,532	5,263,000	5,300,000	37,000	0.7
42601 Motor Vehicle Taxes Current	310,874	306,011	271,000	330,000	59,000	21.8
42602 Refund of Taxes	(180,201)	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	291,050	161,229	290,000	280,000	(10,000)	(3.4)
42605 Adds to Adds	3,721	1,928	0	0	0	0.0
42612 Econ Develop Current-MCP	126,846	176,893	0	0	0	0.0
42613 M County Parks-Partners Credit	(7,465)	(20,797)	0	0	0	0.0
42616 TIF Adjust Current	(225,739)	(302,406)	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	0	0	0	0.0
42838 Manufacturers' Depreciation	10,591	8,134	0	0	0	0.0
42842 Motor Carrier	4,528	3,724	0	0	0	0.0
42862 Homestead State Revenue	84,841	81,691	0	0	0	0.0
Total Revenues	5,833,111	5,715,068	5,824,000	5,910,000	86,000	1.5
Expenses Operating						
66732 Lump Sum Appropriation	5,833,111	5,715,068	5,824,000	5,910,000	86,000	1.5
Total Expenses Operating	5,833,111	5,715,068	5,824,000	5,910,000	86,000	1.5
REVENUE	5,833,111	5,715,068	5,824,000	5,910,000	86,000	1.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,833,111	5,715,068	5,824,000	5,910,000	86,000	1.5
Personnel	0	0	0	0	0	0.0
Operating	5,833,111	5,715,068	5,824,000	5,910,000	86,000	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,833,111	5,715,068	5,824,000	5,910,000	86,000	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,833,111	5,715,068	5,824,000	5,910,000	86,000	1.5

Charleston County
Organizational Budget
Run Date: 06/19/13

X90200201 TTC Debt Service

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	0	1,366,051	1,385,000	1,402,480	17,480	1.3
42601 Motor Vehicle Taxes Current	0	36,794	71,000	89,520	18,520	26.1
42603 Real Property Taxes Delinquent	0	29,168	0	30,000	30,000	0.0
42612 Econ Develop Current-MCP	0	15,874	0	15,000	15,000	0.0
42613 M County Parks-Partners Credit	0	(246)	0	0	0	0.0
42838 Manufacturers' Depreciation	0	1,591	0	0	0	0.0
42842 Motor Carrier	0	307	0	0	0	0.0
42862 Homestead State Revenue	0	21,501	0	0	0	0.0
Total Revenues	0	1,471,040	1,456,000	1,537,000	81,000	5.6
Interfund Transfer Out						
99700 Interfd Transfer Out	0	1,471,040	1,456,000	1,537,000	81,000	5.6
Total Interfund Transfer Out	0	1,471,040	1,456,000	1,537,000	81,000	5.6
REVENUE	0	1,471,040	1,456,000	1,537,000	81,000	5.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	1,471,040	1,456,000	1,537,000	81,000	5.6
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	1,471,040	1,456,000	1,537,000	81,000	5.6
DISBURSEMENTS	0	1,471,040	1,456,000	1,537,000	81,000	5.6

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section

Charleston County
Organizational Budget
Run Date: 06/19/13

120100001 Auditor

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42720 Temporary Vehicle Licenses	310	285	200	200	0	0.0
42930 Copy Charges	25	75	100	0	(100)	(100.0)
Total Revenues	335	360	300	200	(100)	(33.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,222,188	1,292,462	1,328,661	1,334,111	5,450	0.4
54006 Non Exempt Overtime - Regular	0	29,541	0	0	0	0.0
54201 Fringe Benefits - Regular	426,146	493,495	531,464	546,986	15,522	2.9
Total Expenses Personnel	1,648,334	1,815,498	1,860,125	1,881,097	20,972	1.1
Expenses Operating						
64600 Postage Direct	162	194	300	200	(100)	(33.3)
64603 Office Expenses	12,205	9,861	10,000	12,000	2,000	20.0
64604 Tax Supplies	110,334	105,113	120,000	120,000	0	0.0
64608 Photo and Microfilm Supply	0	18	50	50	0	0.0
64626 Marine Fuel	0	0	0	700	700	0.0
64642 Repair and Maint Supplies	278	928	500	500	0	0.0
64807 Preemployment Screening	0	0	0	25	25	0.0
64826 Printing and Binding	2,713	235	3,000	2,000	(1,000)	(33.3)
65601 Noncapital IT Purchases	1,676	22	0	0	0	0.0
65801 Training and Conference	1,165	918	1,673	2,710	1,037	62.0
66600 Telephone ISF Charges	13,037	13,226	12,380	15,722	3,342	27.0
66602 Wireless Tech ISF Charges	938	1,608	2,029	1,270	(759)	(37.4)
66701 Maint Contract Machinery	1,247	1,160	2,000	2,250	250	12.5
66702 Advertising	18	0	0	0	0	0.0
66703 Publications and Subscriptions	3,735	1,397	4,300	4,300	0	0.0
66706 Dues and Memberships	200	170	320	320	0	0.0
66709 Local Mileage Reimbursement	14	47	100	100	0	0.0
66767 Maint Contract Software	0	1,809	1,000	2,000	1,000	100.0
66800 Fleet ISF	0	0	3,631	3,900	269	7.4
66802 Motor Pool ISF	20	0	400	0	(400)	(100.0)
66803 Fleet Parts ISF	1,166	638	0	0	0	0.0
66805 Fleet Labor ISF	1,587	1,196	0	0	0	0.0
66806 Fleet Fuel ISF	1,812	3,654	4,821	5,125	304	6.3

Charleston County
Organizational Budget
Run Date: 06/19/13

120100001 Auditor

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66902 Copier ISF	3,261	4,630	3,874	7,263	3,389	87.5
66905 Postage ISF	17,549	18,988	17,874	22,564	4,690	26.2
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	2,863	2,998	3,475	300	(3,175)	(91.4)
67001 Records Services ISF	14,799	18,163	23,530	18,950	(4,580)	(19.5)
Total Expenses Operating	191,788	187,982	216,266	223,258	6,992	3.2
REVENUE	335	360	300	200	(100)	(33.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	335	360	300	200	(100)	(33.3)
Personnel	1,648,334	1,815,498	1,860,125	1,881,097	20,972	1.1
Operating	191,788	187,982	216,266	223,258	6,992	3.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,840,122	2,003,480	2,076,391	2,104,355	27,964	1.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,840,122	2,003,480	2,076,391	2,104,355	27,964	1.3

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	
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	
Administrative Services Coordinator I	10 NE	1.00	
Code Enforcement Officer	10 NE	1.00	
County Services Representative IV	10 NE	5.00	
County Services Representative III	8 NE	8.00	
TOTAL CURRENT PERSONNEL		31.00	$ 1,334,111
TOTAL PERSONNEL		31.00	$ 1,334,111

Charleston County
Organizational Report
Run Date: 06/19/13

215 Clerk of Court

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	22,174	23,321	24,000	23,000	(1,000)	(4.2)
42940 CO 44% $100 Filing Fee	487,272	448,450	470,000	430,000	(40,000)	(8.5)
42942 ST 56% $100 Filing Fee	620,101	570,754	610,000	557,800	(52,200)	(8.5)
42982 ST 44%/5% Support Fee	623,933	621,478	610,000	610,000	0	0.0
42983 CO 56%/5% Support Fee	794,096	790,972	780,000	770,000	(10,000)	(1.3)
42997 Fines/Fees/Filing State Remit	(2,281,850)	(2,241,525)	(2,218,450)	(2,129,100)	89,350	(4.0)
43001 ST 44% Fines	48,103	45,747	45,000	44,150	(850)	(1.9)
43002 CO 56% Fines	60,292	62,901	61,900	55,000	(6,900)	(11.1)
43003 DUI/DUS/BUI State Remit	(13,089)	(13,664)	(13,550)	(13,550)	0	0.0
43015 CO 100% 3% Collection Fee	13,457	14,189	11,000	10,000	(1,000)	(9.1)
43016 CofC FC-CO 56% Court Costs	90,881	105,334	100,000	30,000	(70,000)	(70.0)
43020 ST 100% $25 Law Enf Surg	38,111	41,388	35,000	35,000	0	0.0
43022 ST $100 Drug Surcharge	61,854	77,372	55,000	55,000	0	0.0
43023 Surcharges State Rebate	(106,594)	(125,740)	(96,000)	(96,000)	0	0.0
43027 CofC FC-ST 44% Court Costs	7,424	82,762	80,000	20,000	(60,000)	(75.0)
43203 Client Fees	120	2,000	1,600	1,000	(600)	(37.5)
43213 ST 25% Bond Estreatments	74,246	41,808	60,000	45,000	(15,000)	(25.0)
43214 CO 50%/25% Bond Estreatment	86,246	51,370	80,000	50,000	(30,000)	(37.5)
43216 CO 100%/$35 Expungement Fee	30,450	28,910	30,600	30,600	0	0.0
43245 Assessments State Remit	(54,843)	(56,415)	(55,000)	(55,000)	0	0.0
43248 ST CR Justice Academy Surg $5	6,628	6,980	6,000	6,000	0	0.0
43255 ST 100% Motion Fee Judicial	354,025	333,285	340,000	320,000	(20,000)	(5.9)
43257 ST 100% $50 Filing Fee	551,138	540,632	550,000	515,500	(34,500)	(6.3)
43261 ST DUS/DPS $100 Pullout Hwy	457	601	500	500	0	0.0
43262 ST DUI 100% $12 Per Case	861	790	800	800	0	0.0
43263 ST 100% $100 DUI Surcharge	7,270	6,573	7,000	7,000	0	0.0
43264 ST DUI/DPS $100 Pullout Hwy	4,002	5,434	5,000	5,000	0	0.0
43266 ST DUI SLED Pullout $200 3rd	200	40	50	50	0	0.0
43267 ST DUI/DUAC Breath Test $25	300	225	200	200	0	0.0
43268 ST 64.65% Assessment	54,843	56,415	55,000	55,000	0	0.0
43271 ST 44% $100 OUT ST subp	792	858	800	800	0	0.0
43272 ST 44% $200 Lic Reinstate	88	0	50	0	(50)	(100.0)
43274 CO 56% $100 OUT ST Subp	1,008	1,092	1,000	1,000	0	0.0
43275 CO 56% $200 Lic Reinstate	312	400	400	400	0	0.0

Charleston County
Organizational Report
Run Date: 06/19/13

215 Clerk of Court

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
43276 CO 56% $100 FJ Filing Fee	2,000	5,000	2,000	5,000	3,000	150.0
43289 ST 100% Condition Discharge	700	11,550	1,000	15,000	14,000	1,400.0
43300 Interest Earnings	1,460	(478)	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	106,146	5,740	26,000	23,000	(3,000)	(11.5)
Total Revenues	1,696,189	1,548,124	1,669,475	1,430,725	(238,750)	(14.3)
54001 Salaries and Wages - Regular	1,721,617	1,768,488	1,872,253	1,882,587	10,334	0.6
54002 Temporaries	177,605	174,102	209,792	230,986	21,194	10.1
54006 Non Exempt Overtime - Regular	15,076	2,993	10,000	10,000	0	0.0
54201 Fringe Benefits - Regular	637,668	699,859	790,664	822,158	31,494	4.0
Total Expenses Personnel	2,551,966	2,645,442	2,882,709	2,945,731	63,022	2.2
64600 Postage Direct	3,500	3,500	3,500	3,500	0	0.0
64603 Office Expenses	11,510	16,167	12,000	12,000	0	0.0
64654 Noncapital FF&E	0	0	0	15,000	15,000	0.0
64806 Security Patrol Services	2,648	0	0	0	0	0.0
64826 Printing and Binding	788	3,006	12,000	12,000	0	0.0
64846 Mailers (Printing/Postage)	32,127	25,085	32,400	32,400	0	0.0
65704 Jury Fees	256,356	253,613	300,000	200,000	(100,000)	(33.3)
65801 Training and Conference	0	0	1,200	1,200	0	0.0
66600 Telephone ISF Charges	60,676	62,785	58,762	57,253	(1,509)	(2.6)
66602 Wireless Tech ISF Charges	3,511	2,908	4,429	3,706	(723)	(16.3)
66701 Maint Contract Machinery	7,911	8,080	9,200	9,200	0	0.0
66703 Publications and Subscriptions	0	0	400	400	0	0.0
66706 Dues and Memberships	0	0	195	195	0	0.0
66902 Copier ISF	4,020	5,216	5,189	10,635	5,446	105.0
66905 Postage ISF	11,319	13,241	13,900	13,900	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	12,250	10,350	12,750	11,200	(1,550)	(12.1)
67001 Records Services ISF	71,171	64,014	72,622	69,523	(3,099)	(4.3)
Total Expenses Operating	478,796	468,974	539,556	453,121	(86,435)	(16.0)
78100 CO Office Equipment	0	0	0	10,000	10,000	0.0
Total Expenses Capital	0	0	0	10,000	10,000	0.0
99710 Interfd Transfer In	511,798	403,174	385,888	273,047	(112,841)	(29.2)
Total Interfund Transfer In	511,798	403,174	385,888	273,047	(112,841)	(29.2)
REVENUE	1,696,189	1,548,124	1,669,475	1,430,725	(238,750)	(14.3)

Charleston County
Organizational Report
Run Date: 06/19/13

215 Clerk of Court

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	511,798	403,174	385,888	273,047	(112,841)	(29.2)
AVAILABLE	2,207,987	1,951,298	2,055,363	1,703,772	(351,591)	(17.1)
Personnel	2,551,966	2,645,442	2,882,709	2,945,731	63,022	2.2
Operating	478,796	468,974	539,556	453,121	(86,435)	(16.0)
Capital	0	0	0	10,000	10,000	0.0
EXPENDITURES	3,030,762	3,114,416	3,422,265	3,408,852	(13,413)	(0.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,030,762	3,114,416	3,422,265	3,408,852	(13,413)	(0.4)

CLERK OF COURT

DEPARTMENT - Clerk of Court

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clerk of Court	12 EXEC	1.00	
Chief Deputy Clerk of Court	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	$ 1,882,587
TOTAL PERSONEL		50.92	$ 1,882,587

CLERK OF COURT

GENERAL FUND **JUDICIAL**

DIVISION - General Sessions

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78100	Microfilm Scanner/Printer	1	$ 10,000	$ 10,000
TOTAL		1		$ 10,000

Charleston County
Organizational Budget
Run Date: 06/19/13

X21501101 Family Court IVD

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	949,497	922,620	910,000	880,000	(30,000)	(3.3)
42873 IVD Incentive Reimbursement	154,720	154,573	150,000	120,000	(30,000)	(20.0)
Total Revenues	1,104,217	1,077,193	1,060,000	1,000,000	(60,000)	(5.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	226,534	227,375	236,228	239,312	3,084	1.3
54002 Temporaries	20,458	72,777	69,600	78,960	9,360	13.4
54006 Non Exempt Overtime - Regular	566	928	1,400	1,000	(400)	(28.6)
54201 Fringe Benefits - Regular	86,744	100,552	107,579	114,320	6,741	6.3
Total Expenses Personnel	334,302	401,632	414,807	433,592	18,785	4.5
Expenses Operating						
64603 Office Expenses	11,352	14,939	22,000	20,000	(2,000)	(9.1)
64654 Noncapital FF&E	5,140	0	0	0	0	0.0
64806 Security Patrol Services	16,624	7,861	6,500	6,780	280	4.3
64826 Printing and Binding	1,489	2,002	5,000	5,000	0	0.0
64846 Mailers (Printing/Postage)	125,037	116,329	127,790	144,000	16,210	12.7
66600 Telephone ISF Charges	10,932	11,615	10,871	26,253	15,382	141.5
66602 Wireless Tech ISF Charges	1,013	802	1,303	804	(499)	(38.3)
66701 Maint Contract Machinery	9,726	10,704	11,000	11,000	0	0.0
66800 Fleet ISF	0	0	691	691	0	0.0
66802 Motor Pool ISF	5	0	0	0	0	0.0
66803 Fleet Parts ISF	579	58	0	0	0	0.0
66804 Fleet Sublet ISF	47	0	0	0	0	0.0
66805 Fleet Labor ISF	199	296	0	0	0	0.0
66806 Fleet Fuel ISF	987	1,276	1,226	1,226	0	0.0
66902 Copier ISF	11,295	11,345	13,577	12,436	(1,141)	(8.4)
66905 Postage ISF	12,905	12,427	13,134	14,265	1,131	8.6
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	11,828	11,115	15,000	11,100	(3,900)	(26.0)
67001 Records Services ISF	30,000	24,913	29,195	27,788	(1,407)	(4.8)
Total Expenses Operating	251,176	227,700	259,305	283,361	24,056	9.3
Expenses Capital						

Charleston County
Organizational Budget
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X21501101 Family Court IVD

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
78100 CO Office Equipment	20,351	0	0	10,000	10,000	0.0
89600 Capital Reimbursement Out	0	0	22,000	0	(22,000)	(100.0)
Total Expenses Capital	20,351	0	22,000	10,000	(12,000)	(54.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	519,327	403,174	385,888	273,047	(112,841)	(29.2)
Total Interfund Transfer Out	519,327	403,174	385,888	273,047	(112,841)	(29.2)
REVENUE	1,104,217	1,077,193	1,060,000	1,000,000	(60,000)	(5.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,104,217	1,077,193	1,060,000	1,000,000	(60,000)	(5.7)
Personnel	334,302	401,632	414,807	433,592	18,785	4.5
Operating	251,176	227,700	259,305	283,361	24,056	9.3
Capital	20,351	0	22,000	10,000	(12,000)	(54.5)
EXPENDITURES	605,829	629,332	696,112	726,953	30,841	4.4
INTERFUND TRANSFER OUT	519,327	403,174	385,888	273,047	(112,841)	(29.2)
DISBURSEMENTS	1,125,156	1,032,506	1,082,000	1,000,000	(82,000)	(7.6)

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 II	7 NE	1.00	
Court Specialist	7 NE	2.00	
TOTAL CURRENT PERSONNEL		6.08	$ 239,312
TOTAL PERSONNEL		6.08	$ 239,312

CLERK OF COURT

SPECIAL REVENUE FUND **JUDICIAL**

DIVISION - Family Court IV-D

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78100	Microfilm Scanner/Printer	1	$ 10,000	$ 10,000
TOTAL		1		$ 10,000

Charleston County
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21502 Clk of Crt Victims Bill

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
43019 CO 100% $100 Victim Surg	154,464	208,955	120,000	120,000	0	0.0
43021 Victim 35.35% Assessments	29,664	31,845	30,000	30,000	0	0.0
Total Revenues	184,128	240,800	150,000	150,000	0	0.0
REVENUE	184,128	240,800	150,000	150,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	184,128	240,800	150,000	150,000	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	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	0	0	0.0

Charleston County
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122000001 Coroner

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42715 Cremation Permits	31,425	32,425	32,500	28,000	(4,500)	(13.8)
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	6,367	6,551	5,000	5,000	0	0.0
43505 Miscellaneous Revenues	64	607	0	0	0	0.0
Total Revenues	39,431	41,158	39,075	34,575	(4,500)	(11.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	430,238	485,762	494,115	502,095	7,980	1.6
54201 Fringe Benefits - Regular	164,925	193,698	197,646	205,859	8,213	4.2
Total Expenses Personnel	595,163	679,460	691,761	707,954	16,193	2.3
Expenses Operating						
64602 Public Safety Supplies	1,277	835	800	0	(800)	(100.0)
64603 Office Expenses	2,490	2,945	3,500	3,700	200	5.7
64608 Photo and Microfilm Supply	1,406	2,485	4,000	4,000	0	0.0
64804 Professional Medical Services	150	246	2,000	2,000	0	0.0
64810 Autopsy Services	314,050	280,800	330,000	330,000	0	0.0
64823 Toxicology Services	81,282	87,192	90,000	90,000	0	0.0
64825 Special Communications Service	4,882	4,394	4,000	4,000	0	0.0
64826 Printing and Binding	0	0	50	50	0	0.0
64840 Contracted Services	39,115	43,898	30,264	31,000	736	2.4
64925 Radio Communications Fee	3,600	3,825	4,914	5,928	1,014	20.6
64934 Cremation Services	0	0	0	1,600	1,600	0.0
65704 Jury Fees	0	0	140	350	210	150.0
65705 Court Reporter Fees	1,637	952	2,500	3,500	1,000	40.0
65801 Training and Conference	5,558	5,092	4,000	5,500	1,500	37.5
66600 Telephone ISF Charges	5,944	6,266	4,266	7,598	3,332	78.1
66602 Wireless Tech ISF Charges	5,320	8,065	9,229	6,118	(3,111)	(33.7)
66703 Publications and Subscriptions	198	277	250	400	150	60.0
66704 Internet Access	894	998	912	912	0	0.0
66706 Dues and Memberships	770	1,803	850	1,350	500	58.8
66800 Fleet ISF	0	0	7,737	8,310	573	7.4
66803 Fleet Parts ISF	2,665	3,269	0	0	0	0.0
66804 Fleet Sublet ISF	167	198	0	0	0	0.0

Charleston County
Organizational Budget
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122000001 Coroner

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	3,540	4,646	0	0	0	0.0
66806 Fleet Fuel ISF	9,240	12,563	13,736	14,601	865	6.3
66902 Copier ISF	1,238	1,695	1,435	3,242	1,807	125.9
66905 Postage ISF	2,004	1,372	1,980	2,165	185	9.3
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,962	1,997	1,615	1,525	(90)	(5.6)
Total Expenses Operating	490,398	476,822	519,187	528,858	9,671	1.9
Interfund Transfer Out						
99700 Interfd Transfer Out	5,244	0	0	0	0	0.0
Total Interfund Transfer Out	5,244	0	0	0	0	0.0
REVENUE	39,431	41,158	39,075	34,575	(4,500)	(11.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	39,431	41,158	39,075	34,575	(4,500)	(11.5)
Personnel	595,163	679,460	691,761	707,954	16,193	2.3
Operating	490,398	476,822	519,187	528,858	9,671	1.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,085,561	1,156,282	1,210,948	1,236,812	25,864	2.1
INTERFUND TRANSFER OUT	5,244	0	0	0	0	0.0
DISBURSEMENTS	1,090,805	1,156,282	1,210,948	1,236,812	25,864	2.1

CORONER

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	$ 502,095
TOTAL PERSONNEL		9.00	$ 502,095

Charleston County
Organizational Budget
Run Date: 06/19/13

124000001 Legislative Delegation

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	106,446	115,403	123,706	125,027	1,321	1.1
54002 Temporaries	0	493	0	0	0	0.0
54201 Fringe Benefits - Regular	38,600	44,097	49,482	51,261	1,779	3.6
Total Expenses Personnel	145,046	159,993	173,188	176,288	3,100	1.8
Expenses Operating						
64603 Office Expenses	3,208	2,875	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	263	349	500	500	0	0.0
64654 Noncapital FF&E	798	0	1,500	1,500	0	0.0
64826 Printing and Binding	311	224	1,020	820	(200)	(19.6)
65601 Noncapital IT Purchases	481	161	0	0	0	0.0
65801 Training and Conference	387	1,703	1,940	1,940	0	0.0
66602 Wireless Tech ISF Charges	1,787	2,100	2,960	1,786	(1,174)	(39.7)
66709 Local Mileage Reimbursement	221	190	350	350	0	0.0
66712 Entertainment and Awards	1,433	978	1,400	1,750	350	25.0
66902 Copier ISF	416	373	575	2,168	1,593	277.0
66905 Postage ISF	3,088	2,099	3,490	3,652	162	4.6
66907 Messenger Service ISF	1,209	1,209	1,209	1,209	0	0.0
67000 Records Storage ISF	81	81	135	81	(54)	(40.0)
Total Expenses Operating	13,683	12,342	18,579	19,256	677	3.6
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	145,046	159,993	173,188	176,288	3,100	1.8
Operating	13,683	12,342	18,579	19,256	677	3.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	158,729	172,335	191,767	195,544	3,777	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	158,729	172,335	191,767	195,544	3,777	2.0

LEGISLATIVE DELEGATION

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 II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 125,027
TOTAL PERSONNEL		3.00	$ 125,027

Charleston County
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225 Probate Courts

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42705 Marriage Licenses	225,698	244,844	230,000	245,000	15,000	6.5
42718 Marriage Lic $20 Dom Violence	81,660	88,460	81,000	85,000	4,000	4.9
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	15,124	10,337	14,000	10,000	(4,000)	(28.6)
42943 Probate Court Fees	803,201	747,951	750,000	850,000	100,000	13.3
42997 Fines/Fees/Filing State Remit	(81,660)	(88,460)	(81,000)	(85,000)	(4,000)	4.9
43200 Advertising Discount	57,790	56,493	50,000	55,000	5,000	10.0
43203 Client Fees	44,983	53,307	45,000	35,000	(10,000)	(22.2)
43219 Marriage Ceremonies	4,680	16,380	15,000	15,000	0	0.0
43233 Nonprofit Reimbursement	14,000	14,000	14,000	14,000	0	0.0
Total Revenues	1,167,051	1,144,887	1,119,575	1,225,575	106,000	9.5
54001 Salaries and Wages - Regular	987,162	1,064,422	1,135,625	1,149,654	14,029	1.2
54201 Fringe Benefits - Regular	356,849	407,601	454,250	471,358	17,108	3.8
54400 Contracted Temporary Svc	0	9,000	0	0	0	0.0
Total Expenses Personnel	1,344,011	1,481,023	1,589,875	1,621,012	31,137	2.0
64603 Office Expenses	14,891	13,994	17,989	18,200	211	1.2
64608 Photo and Microfilm Supply	826	1,818	834	834	0	0.0
64678 Parking (Coupons)	7,394	8,931	5,800	8,200	2,400	41.4
64800 Consultant Fees	33,050	33,800	33,000	33,000	0	0.0
64823 Toxicology Services	40,450	51,300	69,000	69,750	750	1.1
64826 Printing and Binding	436	398	1,846	1,846	0	0.0
64840 Contracted Services	227,722	231,158	243,570	248,242	4,672	1.9
65702 Witness Expenses	270	0	0	0	0	0.0
65705 Court Reporter Fees	4,760	5,258	6,800	6,800	0	0.0
65801 Training and Conference	17,095	20,675	28,825	35,455	6,630	23.0
66600 Telephone ISF Charges	16,550	17,151	16,054	19,273	3,219	20.1
66602 Wireless Tech ISF Charges	1,390	1,902	2,606	1,608	(998)	(38.3)
66701 Maint Contract Machinery	3,115	4,653	3,960	3,960	0	0.0
66702 Advertising	40,612	39,134	39,000	39,000	0	0.0
66703 Publications and Subscriptions	618	834	976	976	0	0.0
66706 Dues and Memberships	4,284	2,619	3,830	4,400	570	14.9
66709 Local Mileage Reimbursement	765	725	900	800	(100)	(11.1)
66802 Motor Pool ISF	120	66	120	80	(40)	(33.3)
66902 Copier ISF	9,149	9,648	9,740	14,761	5,021	51.6
66905 Postage ISF	27,795	27,834	28,295	31,411	3,116	11.0

Charleston County
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225 Probate Courts

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	20,018	19,658	20,975	17,403	(3,572)	(17.0)
67001 Records Services ISF	108,032	90,993	102,500	89,152	(13,348)	(13.0)
Total Expenses Operating	581,360	584,567	638,638	647,169	8,531	1.3
78100 CO Office Equipment	0	0	0	23,560	23,560	0.0
Total Expenses Capital	0	0	0	23,560	23,560	0.0
99710 Interfd Transfer In	93,926	149,092	125,290	146,667	21,377	17.1
Total Interfund Transfer In	93,926	149,092	125,290	146,667	21,377	17.1
REVENUE	1,167,051	1,144,887	1,119,575	1,225,575	106,000	9.5
INTERFUND TRANSFER IN	93,926	149,092	125,290	146,667	21,377	17.1
AVAILABLE	1,260,977	1,293,979	1,244,865	1,372,242	127,377	10.2
Personnel	1,344,011	1,481,023	1,589,875	1,621,012	31,137	2.0
Operating	581,360	584,567	638,638	647,169	8,531	1.3
Capital	0	0	0	23,560	23,560	0.0
EXPENDITURES	1,925,371	2,065,590	2,228,513	2,291,741	63,228	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,925,371	2,065,590	2,228,513	2,291,741	63,228	2.8

PROBATE COURTS

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	0.80	
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 Representative II	6 NE	2.00	
TOTAL CURRENT PERSONNEL		19.80	$ 1,149,654
TOTAL PERSONNEL		19.80	$ 1,149,654

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78100	Microfilm Reader/Printer	2	$ 11,780	$ 23,560
TOTAL		2		$ 23,560

Charleston County
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121000001 Register of Mesne Conveyance

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 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	2,686,954	2,781,822	2,650,000	4,000,000	1,350,000	50.9
42912 Discount on RMC Stamps	190,542	197,256	185,500	280,000	94,500	50.9
42913 RMC Fees	1,094,757	1,179,483	1,090,000	1,400,000	310,000	28.4
43300 Interest Earnings	435	222	500	350	(150)	(30.0)
43500 Reimbursement of Workers Comp	2,043	0	0	0	0	0.0
Total Revenues	3,976,306	4,160,358	3,927,575	5,681,925	1,754,350	44.7
Expenses Personnel						
54001 Salaries and Wages - Regular	1,101,788	1,108,389	1,187,679	1,190,079	2,400	0.2
54002 Temporaries	25,076	13,762	35,000	35,000	0	0.0
54006 Non Exempt Overtime - Regular	1,523	2,284	10,000	10,000	0	0.0
54201 Fringe Benefits - Regular	405,011	437,913	485,372	499,032	13,660	2.8
Total Expenses Personnel	1,533,398	1,562,348	1,718,051	1,734,111	16,060	0.9
Expenses Operating						
64600 Postage Direct	290	318	296	346	50	16.9
64603 Office Expenses	7,258	5,627	9,125	10,000	875	9.6
64608 Photo and Microfilm Supply	0	101	500	7,460	6,960	1,392.0
64611 Copy Supplies	24,987	24,493	24,500	24,500	0	0.0
64642 Repair and Maint Supplies	3,539	2,919	5,000	4,700	(300)	(6.0)
64654 Noncapital FF&E	214	0	0	0	0	0.0
64678 Parking (Coupons)	253	279	200	200	0	0.0
64826 Printing and Binding	13,754	15,756	18,000	18,000	0	0.0
64840 Contracted Services	2,268	765	1,000	1,000	0	0.0
65502 Leases Machinery and Equipment	9,656	9,708	10,582	10,680	98	0.9
65601 Noncapital IT Purchases	415	618	875	0	(875)	(100.0)
66600 Telephone ISF Charges	12,218	12,937	12,108	13,693	1,585	13.1
66602 Wireless Tech ISF Charges	1,309	1,102	1,477	804	(673)	(45.6)
66701 Maint Contract Machinery	7,752	8,274	9,020	5,790	(3,230)	(35.8)
66902 Copier ISF	1,248	3,620	6,368	6,836	468	7.3
66905 Postage ISF	5,676	4,814	5,778	6,459	681	11.8
66907 Messenger Service ISF	3,027	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	8,706	8,514	8,750	8,210	(540)	(6.2)

Charleston County
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121000001 Register of Mesne Conveyance

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
67001 Records Services ISF	28,281	23,845	23,250	23,250	0	0.0
Total Expenses Operating	130,851	126,717	139,856	144,955	5,099	3.6
Expenses Capital						
77714 CO Security and Fire Protect	10,544	0	0	0	0	0.0
Total Expenses Capital	10,544	0	0	0	0	0.0
REVENUE	3,976,306	4,160,358	3,927,575	5,681,925	1,754,350	44.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,976,306	4,160,358	3,927,575	5,681,925	1,754,350	44.7
Personnel	1,533,398	1,562,348	1,718,051	1,734,111	16,060	0.9
Operating	130,851	126,717	139,856	144,955	5,099	3.6
Capital	10,544	0	0	0	0	0.0
EXPENDITURES	1,674,793	1,689,065	1,857,907	1,879,066	21,159	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,674,793	1,689,065	1,857,907	1,879,066	21,159	1.1

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	
Account Technition	10 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	6.00	
Legal Instrument Examiner I	7 NE	3.00	
TOTAL CURRENT PERSONNEL		27.00	$ 1,190,079
TOTAL PERSONNEL		27.00	$ 1,190,079

Charleston County
Organizational Report
Run Date: 06/20/13

245 Sheriff: Asset Forfeiture

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
43005 Vice Squad Enforcement	50,257	4,324	3,540	5,960	2,420	68.4
43008 State Seized Funds	62,713	123,000	53,500	115,596	62,096	116.1
43011 Federal Seized Funds	30,009	47,385	28,410	46,900	18,490	65.1
43300 Interest Earnings	24	44	0	0	0	0.0
43301 Allocated Interest Earnings	1,928	1,875	0	0	0	0.0
43501 Sale of Personal Property	0	141,945	0	0	0	0.0
43520 Personal Property Contra	0	(1,845)	0	0	0	0.0
Total Revenues	144,931	316,728	85,450	168,456	83,006	97.1
64602 Public Safety Supplies	0	0	2,000	2,000	0	0.0
64603 Office Expenses	777	0	0	0	0	0.0
64622 Vehicle Auxillary Equip	3,866	0	0	0	0	0.0
64627 Marine Operating Supplies	7,207	0	0	0	0	0.0
64642 Repair and Maint Supplies	2,045	0	5,500	5,500	0	0.0
64653 Noncapital 800 MHz Equipment	16,934	0	0	0	0	0.0
64655 Grounds Maint Supplies	423	0	0	0	0	0.0
64826 Printing and Binding	46	0	0	0	0	0.0
65703 Court Investigative Fee	611	276	1,000	1,000	0	0.0
65801 Training and Conference	3,659	1,505	12,600	12,600	0	0.0
66706 Dues and Memberships	770	0	0	0	0	0.0
66716 Contingency	0	0	63,501	120,000	56,499	89.0
66722 Police Confidential Fund	39,000	33,000	67,500	74,000	6,500	9.6
Total Expenses Operating	75,338	34,781	152,101	215,100	62,999	41.4
78901 CO Public Safety Equipment	28,871	0	0	0	0	0.0
78908 CO Lien Payoffs Seized Prop	0	0	5,107	0	(5,107)	(100.0)
78912 CO-Public Safety Canines	6,988	978	24,955	15,000	(9,955)	(39.9)
89600 Capital Reimbursement Out	0	0	15,000	0	(15,000)	(100.0)
Total Expenses Capital	35,859	978	45,062	15,000	(30,062)	(66.7)
99700 Interfd Transfer Out	0	14,969	0	0	0	0.0
Total Interfund Transfer Out	0	14,969	0	0	0	0.0
REVENUE	144,931	316,728	85,450	168,456	83,006	97.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	144,931	316,728	85,450	168,456	83,006	97.1

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Run Date: 06/20/13

245 Sheriff: Asset Forfeiture

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Personnel	0	0	0	0	0	0.0
Operating	75,338	34,781	152,101	215,100	62,999	41.4
Capital	35,859	978	45,062	15,000	(30,062)	(66.7)
EXPENDITURES	111,197	35,759	197,163	230,100	32,937	16.7
INTERFUND TRANSFER OUT	0	14,969	0	0	0	0.0
DISBURSEMENTS	111,197	50,728	197,163	230,100	32,937	16.7

DIVISION - Asset Forfeiture

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78912	Narcotic Patrol Canine	1	$ 15,000	$ 15,000
TOTAL		1		$ 15,000

Charleston County
Organizational Report
Run Date: 06/19/13

245 Sheriff: Detention Center

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42800 Federal Prisoners Per Diem	4,752,676	3,349,304	3,650,000	3,550,000	(100,000)	(2.7)
42857 Social Security Prisoner Reimb	53,000	34,200	40,000	30,000	(10,000)	(25.0)
42863 Alien Assistance Program	185,959	153,099	200,000	200,000	0	0.0
42902 Records Checks	9,152	8,529	8,000	10,000	2,000	25.0
42910 Concealed Weapons Fees	3,360	3,415	3,000	3,500	500	16.7
42930 Copy Charges	392	315	300	300	0	0.0
42935 Pay Telephone Commissions	296,794	263,110	275,000	250,000	(25,000)	(9.1)
43500 Reimbursement of Workers Comp	12,082	22,167	0	0	0	0.0
43505 Miscellaneous Revenues	4,757	1,690	0	0	0	0.0
Total Revenues	5,318,172	3,835,829	4,176,300	4,043,800	(132,500)	(3.2)
54001 Salaries and Wages - Regular	15,848,582	15,978,933	17,031,177	17,287,695	256,518	1.5
54002 Temporaries	0	14,637	0	40,837	40,837	0.0
54006 Non Exempt Overtime - Regular	1,906,257	1,044,797	993,267	1,018,137	24,870	2.5
54007 Holiday Pay - Regular	277,740	257,905	230,433	262,662	32,229	14.0
54008 Anticipated Vacancies	0	0	(200,000)	(250,000)	(50,000)	25.0
54009 Educational Incentive - Police	3,850	1,950	1,950	0	(1,950)	(100.0)
54201 Fringe Benefits - Regular	6,466,612	6,787,168	7,302,730	7,621,250	318,520	4.4
89100 Personnel Reimbursement In	0	0	(300,000)	(300,000)	0	0.0
89200 Personnel Reimbursement Out	0	0	200,000	200,000	0	0.0
Total Expenses Personnel	24,503,041	24,085,390	25,259,557	25,880,581	621,024	2.5
64600 Postage Direct	0	6	0	0	0	0.0
64601 Uniforms	128,269	103,981	84,300	84,300	0	0.0
64602 Public Safety Supplies	30,214	52,501	37,066	25,160	(11,906)	(32.1)
64603 Office Expenses	40,760	46,984	40,110	19,862	(20,248)	(50.5)
64606 Train Supplies and Equip	2,930	10,395	10,150	4,950	(5,200)	(51.2)
64610 Inmate Clothing	136,130	91,698	89,778	89,778	0	0.0
64616 Bedding and Linens	24,388	10,552	43,792	36,592	(7,200)	(16.4)
64617 Food and Related Supplies	1,659,810	1,521,011	1,687,288	1,687,288	0	0.0
64620 Weapons and Ammunition	25,155	18,591	14,850	14,850	0	0.0
64625 Vehicle Fuel	1,428	1,371	1,500	7,668	6,168	411.2
64642 Repair and Maint Supplies	12,814	11,229	18,000	11,944	(6,056)	(33.6)
64648 Custodial & Laundry	196,847	160,871	168,350	144,350	(24,000)	(14.2)
64653 Noncapital 800 MHz Equipment	0	11,241	0	0	0	0.0
64654 Noncapital FF&E	9,763	5,654	0	0	0	0.0
64655 Grounds Maint Supplies	1,742	1,783	2,340	5,500	3,160	135.0

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245 Sheriff: Detention Center

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64667 Public Works Projects	0	25	0	0	0	0.0
64800 Consultant Fees	0	271,920	0	0	0	0.0
64804 Professional Medical Services	4,077,985	4,292,475	4,385,650	4,572,104	186,454	4.3
64807 Preemployment Screening	9,499	10,022	8,910	8,910	0	0.0
64826 Printing and Binding	4,747	1,935	5,000	2,000	(3,000)	(60.0)
64840 Contracted Services	0	0	280,893	286,511	5,618	2.0
64925 Radio Communications Fee	69,900	70,125	88,830	107,160	18,330	20.6
65601 Noncapital IT Purchases	14,773	9,209	0	0	0	0.0
65701 Investigations	3,472	432	0	12,400	12,400	0.0
65801 Training and Conference	24,949	19,024	10,000	10,000	0	0.0
66600 Telephone ISF Charges	50,588	46,406	43,321	37,245	(6,076)	(14.0)
66601 Pager ISF Charges	13,098	1,553	1,650	975	(675)	(40.9)
66602 Wireless Tech ISF Charges	15,353	20,410	16,877	18,120	1,243	7.4
66701 Maint Contract Machinery	52,724	56,690	39,707	34,173	(5,534)	(13.9)
66703 Publications and Subscriptions	108	331	265	265	0	0.0
66706 Dues and Memberships	1,328	1,128	7,665	7,635	(30)	(0.4)
66712 Entertainment and Awards	191	2,800	0	0	0	0.0
66800 Fleet ISF	(2,003)	(2,868)	45,810	49,200	3,390	7.4
66802 Motor Pool ISF	0	0	0	40	40	0.0
66803 Fleet Parts ISF	11,258	11,965	0	0	0	0.0
66804 Fleet Sublet ISF	15,158	14,536	0	0	0	0.0
66805 Fleet Labor ISF	13,292	15,495	0	0	0	0.0
66806 Fleet Fuel ISF	65,171	49,965	62,881	45,000	(17,881)	(28.4)
66902 Copier ISF	99,552	81,725	96,669	120,627	23,958	24.8
66905 Postage ISF	830	825	843	1,254	411	48.8
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	20,850	15,767	25,500	17,170	(8,330)	(32.7)
67001 Records Services ISF	59,000	59,775	63,050	63,050	0	0.0
Total Expenses Operating	6,894,091	7,101,556	7,383,063	7,528,099	145,036	2.0
99710 Interfd Transfer In	225,768	0	0	0	0	0.0
Total Interfund Transfer In	225,768	0	0	0	0	0.0
99700 Interfd Transfer Out	271,920	50,000	0	0	0	0.0
Total Interfund Transfer Out	271,920	50,000	0	0	0	0.0
REVENUE	5,318,172	3,835,829	4,176,300	4,043,800	(132,500)	(3.2)

Charleston County
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245 Sheriff: Detention Center

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	225,768	0	0	0	0	0.0
AVAILABLE	5,543,940	3,835,829	4,176,300	4,043,800	(132,500)	(3.2)
Personnel	24,503,041	24,085,390	25,259,557	25,880,581	621,024	2.5
Operating	6,894,091	7,101,556	7,383,063	7,528,099	145,036	2.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	31,397,132	31,186,946	32,642,620	33,408,680	766,060	2.3
INTERFUND TRANSFER OUT	271,920	50,000	0	0	0	0.0
DISBURSEMENTS	31,669,052	31,236,946	32,642,620	33,408,680	766,060	2.3

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	
IT System Specialist	9 EX	1.00	
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	361.00	
Law Enforcement Specialist II	7 NE	22.00	
TOTAL CURRENT PERSONNEL		461.00	$ 17,287,695
TOTAL PERSONNEL		461.00	$ 17,287,695

Charleston County
Organizational Budget
Run Date: 06/19/13

P24506001 Sheriff IVD

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	105,551	93,588	105,000	55,000	(50,000)	(47.6)
Total Revenues	105,551	93,588	105,000	55,000	(50,000)	(47.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	46,896	55,648	49,012	50,706	1,694	3.5
54009 Educational Incentive - Police	2,850	2,853	2,850	2,850	0	0.0
54201 Fringe Benefits - Regular	19,246	23,363	20,745	21,958	1,213	5.8
Total Expenses Personnel	68,992	81,864	72,607	75,514	2,907	4.0
Expenses Operating						
66600 Telephone ISF Charges	3,472	3,586	3,355	3,550	195	5.8
66601 Pager ISF Charges	108	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	3,377	3,600	0	0	0	0.0
Total Expenses Operating	6,957	7,186	3,355	3,550	195	5.8
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	24,064	24,064	0.0
Total Interfund Transfer In	0	0	0	24,064	24,064	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	29,602	4,538	29,038	0	(29,038)	(100.0)
Total Interfund Transfer Out	29,602	4,538	29,038	0	(29,038)	(100.0)
REVENUE	105,551	93,588	105,000	55,000	(50,000)	(47.6)
INTERFUND TRANSFER IN	0	0	0	24,064	24,064	0.0
AVAILABLE	105,551	93,588	105,000	79,064	(25,936)	(24.7)
Personnel	68,992	81,864	72,607	75,514	2,907	4.0
Operating	6,957	7,186	3,355	3,550	195	5.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	75,949	89,050	75,962	79,064	3,102	4.1
INTERFUND TRANSFER OUT	29,602	4,538	29,038	0	(29,038)	(100.0)

Charleston County
Organizational Budget
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P24506001 Sheriff IVD

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
DISBURSEMENTS	105,551	93,588	105,000	79,064	(25,936)	(24.7)

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	$ 50,706
TOTAL PERSONNEL		1.00	$ 50,706

Charleston County
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245 Sheriff: Law Enforcement

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42703 Gold Permits	300	200	150	200	50	33.3
42729 Non Ferrous Metals Permit	0	2,400	2,200	2,400	200	9.1
42805 4D Unit Cost Reimbursement	0	9,983	0	0	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42864 Federal Reimbursement	65,935	114,465	85,000	40,000	(45,000)	(52.9)
42902 Records Checks	4,512	4,910	4,000	4,500	500	12.5
42929 Animal Shelter Fees	37,720	34,395	35,000	36,000	1,000	2.9
42930 Copy Charges	878	531	600	250	(350)	(58.3)
42940 CO 44% $100 Filing Fee	(4,639)	6,940	5,500	7,000	1,500	27.3
42946 Sheriffs Civil Fees	96,846	75,103	70,000	50,000	(20,000)	(28.6)
43026 DUI/DUS Revenue	0	1,475	4,000	4,000	0	0.0
43244 Off-Duty Vehicle Use	11,030	11,729	13,000	13,000	0	0.0
43250 Sheriff Escort Fee	3,499	1,530	2,000	1,000	(1,000)	(50.0)
43500 Reimbursement of Workers Comp	24,996	19,983	0	0	0	0.0
43505 Miscellaneous Revenues	(5,531)	47,419	0	0	0	0.0
Total Revenues	237,121	332,638	223,025	159,925	(63,100)	(28.3)
54001 Salaries and Wages - Regular	13,291,684	13,588,571	14,165,734	14,186,743	21,009	0.1
54002 Temporaries	222,209	255,037	170,763	170,763	0	0.0
54005 Other Salary Costs - Regular	5,070	3,960	3,198	3,875	677	21.2
54006 Non Exempt Overtime - Regular	539,334	506,630	300,000	300,000	0	0.0
54007 Holiday Pay - Regular	80,037	79,763	70,778	86,404	15,626	22.1
54008 Anticipated Vacancies	0	0	(200,000)	(250,000)	(50,000)	25.0
54009 Educational Incentive - Police	320,995	318,808	340,650	346,650	6,000	1.8
54201 Fringe Benefits - Regular	5,210,570	5,703,309	5,982,881	6,152,858	169,977	2.8
89100 Personnel Reimbursement In	(62,084)	(63,525)	(66,650)	(276,710)	(210,060)	315.2
Total Expenses Personnel	19,607,815	20,392,553	20,767,354	20,720,583	(46,771)	(0.2)
64600 Postage Direct	21	94	0	0	0	0.0
64601 Uniforms	229,972	166,759	100,205	120,119	19,914	19.9
64602 Public Safety Supplies	134,581	98,808	49,904	49,904	0	0.0
64603 Office Expenses	74,623	97,743	48,000	48,000	0	0.0
64606 Train Supplies and Equip	2,387	1,531	1,500	1,500	0	0.0
64608 Photo and Microfilm Supply	4,489	165	500	500	0	0.0
64618 Aviation Fuel	10,204	15,656	7,200	10,800	3,600	50.0
64619 Aviation Parts	39,534	13,693	18,000	18,000	0	0.0
64620 Weapons and Ammunition	134,931	51,341	54,000	54,000	0	0.0

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245 Sheriff: Law Enforcement

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64622 Vehicle Auxillary Equip	348,654	460,251	296,000	124,225	(171,775)	(58.0)
64625 Vehicle Fuel	18,393	21,395	13,600	27,200	13,600	100.0
64627 Marine Operating Supplies	462	1,969	0	0	0	0.0
64642 Repair and Maint Supplies	8,152	18,325	3,000	3,000	0	0.0
64648 Custodial & Laundry	1,340	509	0	0	0	0.0
64650 K9 Expenses	20,728	17,661	18,975	18,975	0	0.0
64653 Noncapital 800 MHz Equipment	156	0	0	0	0	0.0
64654 Noncapital FF&E	13,415	18,744	0	0	0	0.0
64667 Public Works Projects	0	4	0	0	0	0.0
64678 Parking (Coupons)	6,802	5,956	5,400	5,400	0	0.0
64800 Consultant Fees	7,724	14,476	0	0	0	0.0
64804 Professional Medical Services	575	500	675	675	0	0.0
64807 Preemployment Screening	3,299	4,110	5,460	5,460	0	0.0
64826 Printing and Binding	12,755	17,229	6,500	6,500	0	0.0
64829 Animal Shelter Expenses	888,125	875,173	921,264	921,264	0	0.0
64925 Radio Communications Fee	214,800	215,250	272,916	329,232	56,316	20.6
65202 Coastal Crisis Chaplaincy	0	0	0	25,000	25,000	0.0
65302 DP Land Line Charges	7,566	7,742	7,752	7,308	(444)	(5.7)
65500 Leases Land and Building	9,744	5,830	10,344	10,662	318	3.1
65505 Leases Aviation Manager	18,392	18,897	19,524	20,112	588	3.0
65601 Noncapital IT Purchases	4,976	19,119	0	4,250	4,250	0.0
65700 Transportation of Prisoners	14,722	18,955	13,500	21,480	7,980	59.1
65701 Investigations	2,511	3,473	10,656	10,656	0	0.0
65703 Court Investigative Fee	8,629	15,502	6,370	6,370	0	0.0
65801 Training and Conference	67,802	53,078	55,000	80,000	25,000	45.5
66600 Telephone ISF Charges	186,207	202,151	189,196	189,996	800	0.4
66601 Pager ISF Charges	14,037	3,147	3,000	181	(2,819)	(94.0)
66602 Wireless Tech ISF Charges	73,408	109,476	155,248	83,622	(71,626)	(46.1)
66701 Maint Contract Machinery	24,051	19,920	27,819	26,603	(1,216)	(4.4)
66703 Publications and Subscriptions	5,916	5,399	6,010	6,010	0	0.0
66706 Dues and Memberships	23,024	25,627	23,875	23,875	0	0.0
66709 Local Mileage Reimbursement	68	19	0	0	0	0.0
66712 Entertainment and Awards	295	2,300	0	0	0	0.0
66765 DUI/DUS Expenditures	404	424	2,800	2,800	0	0.0
66800 Fleet ISF	(87,595)	(29,670)	1,013,421	1,033,613	20,192	2.0

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245 Sheriff: Law Enforcement

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	41	15	0	20	20	0.0
66803 Fleet Parts ISF	389,376	301,956	0	0	0	0.0
66804 Fleet Sublet ISF	174,622	140,762	0	0	0	0.0
66805 Fleet Labor ISF	473,627	379,723	0	0	0	0.0
66806 Fleet Fuel ISF	1,136,391	1,284,429	1,391,346	1,444,316	52,970	3.8
66902 Copier ISF	43,107	48,217	51,519	78,956	27,437	53.3
66905 Postage ISF	28,386	24,636	28,921	29,841	920	3.2
66907 Messenger Service ISF	8,072	8,072	8,072	8,072	0	0.0
67000 Records Storage ISF	19,600	12,022	22,800	10,900	(11,900)	(52.2)
67001 Records Services ISF	30,000	25,845	40,279	40,237	(42)	(0.1)
89300 Operating Reimbursement In	(11,982)	(8,549)	(5,550)	(45,309)	(39,759)	716.4
Total Expenses Operating	4,841,519	4,815,859	4,905,001	4,864,325	(40,676)	(0.8)
78902 CO Miscellaneous Equipment	0	38,811	0	0	0	0.0
Total Expenses Capital	0	38,811	0	0	0	0.0
99710 Interfd Transfer In	29,602	4,538	29,038	0	(29,038)	(100.0)
Total Interfund Transfer In	29,602	4,538	29,038	0	(29,038)	(100.0)
99700 Interfd Transfer Out	84,100	230,422	97,359	116,788	19,429	20.0
Total Interfund Transfer Out	84,100	230,422	97,359	116,788	19,429	20.0
REVENUE	237,121	332,638	223,025	159,925	(63,100)	(28.3)
INTERFUND TRANSFER IN	29,602	4,538	29,038	0	(29,038)	(100.0)
AVAILABLE	266,723	337,176	252,063	159,925	(92,138)	(36.5)
Personnel	19,607,815	20,392,553	20,767,354	20,720,583	(46,771)	(0.2)
Operating	4,841,519	4,815,859	4,905,001	4,864,325	(40,676)	(0.8)
Capital	0	38,811	0	0	0	0.0
EXPENDITURES	24,449,334	25,247,223	25,672,355	25,584,908	(87,447)	(0.3)
INTERFUND TRANSFER OUT	84,100	230,422	97,359	116,788	19,429	20.0
DISBURSEMENTS	24,533,434	25,477,645	25,769,714	25,701,696	(68,018)	(0.3)

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	
Intelligency Analyst	14 NE	1.00	
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	79.00	
NCIC/TAC Coordinator	11 NE	1.00	
Account Technician	10 NE	4.00	
Deputy Sheriff	10 NE	104.00	
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	
Judicial Deputy Sheriff	8 NE	2.00	
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		312.00	$ 14,186,743
TOTAL PERSONNEL		312.00	$ 14,186,743

Charleston County
Organizational Report
Run Date: 06/20/13

245 Sheriff: Programs

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	103,500	103,500	103,500	103,500	0	0.0
43293 Sex Offender Registry Fee	0	0	18,000	33,000	15,000	83.3
43296 State Remit-Sex Off Registry	0	0	(6,000)	(11,000)	(5,000)	83.3
43505 Miscellaneous Revenues	11,225	1,304	1,452	0	(1,452)	(100.0)
43509 Vending Machine Commissions	433,186	368,886	357,720	357,720	0	0.0
Total Revenues	547,911	473,690	474,672	483,220	8,548	1.8
54001 Salaries and Wages - Regular	161,462	166,466	169,830	223,525	53,695	31.6
54006 Non Exempt Overtime - Regular	919	42,431	70,000	35,000	(35,000)	(50.0)
54007 Holiday Pay - Regular	98	169	532	497	(35)	(6.6)
54009 Educational Incentive - Police	8,202	9,159	9,150	9,150	0	0.0
54201 Fringe Benefits - Regular	59,429	82,507	99,804	109,951	10,147	10.2
Total Expenses Personnel	230,110	300,732	349,316	378,123	28,807	8.2
64601 Uniforms	0	0	22,500	22,500	0	0.0
64602 Public Safety Supplies	34,001	4,873	10,000	10,000	0	0.0
64603 Office Expenses	15	0	0	0	0	0.0
64610 Inmate Clothing	1,417	0	0	0	0	0.0
64615 Other Operating Supplies	36,446	13,006	22,500	22,500	0	0.0
64617 Food and Related Supplies	0	171	7,750	7,750	0	0.0
64620 Weapons and Ammunition	33,601	1,488	15,000	23,985	8,985	59.9
64642 Repair and Maint Supplies	13,867	0	23,044	23,044	0	0.0
64648 Custodial & Laundry	0	0	1,000	1,000	0	0.0
64804 Professional Medical Services	2,800	0	0	0	0	0.0
64826 Printing and Binding	148	0	0	0	0	0.0
65601 Noncapital IT Purchases	2,122	0	0	54,600	54,600	0.0
65700 Transportation of Prisoners	0	0	60,000	60,000	0	0.0
65703 Court Investigative Fee	0	0	0	11,000	11,000	0.0
65801 Training and Conference	36,770	1,840	2,200	2,200	0	0.0
66703 Publications and Subscriptions	6,217	456	5,000	5,000	0	0.0
66716 Contingency	0	0	52,000	51,000	(1,000)	(1.9)
66720 Inmate Compensation	74,853	62,693	90,000	90,000	0	0.0
66721 Bank Charges	27,140	21,795	26,400	26,400	0	0.0
Total Expenses Operating	269,397	106,322	337,394	410,979	73,585	21.8
78901 CO Public Safety Equipment	0	0	160,000	0	(160,000)	(100.0)
78902 CO Miscellaneous Equipment	0	181,177	0	0	0	0.0
Total Expenses Capital	0	181,177	160,000	0	(160,000)	(100.0)

Charleston County
Organizational Report
Run Date: 06/20/13

245 Sheriff: Programs

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
99710 Interfd Transfer In	84,100	92,352	97,359	92,724	(4,635)	(4.8)
Total Interfund Transfer In	84,100	92,352	97,359	92,724	(4,635)	(4.8)
REVENUE	547,911	473,690	474,672	483,220	8,548	1.8
INTERFUND TRANSFER IN	84,100	92,352	97,359	92,724	(4,635)	(4.8)
AVAILABLE	632,011	566,042	572,031	575,944	3,913	0.7
Personnel	230,110	300,732	349,316	378,123	28,807	8.2
Operating	269,397	106,322	337,394	410,979	73,585	21.8
Capital	0	181,177	160,000	0	(160,000)	(100.0)
EXPENDITURES	499,507	588,231	846,710	789,102	(57,608)	(6.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	499,507	588,231	846,710	789,102	(57,608)	(6.8)

PROGRAM - Programs

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Inmate Program Coordinator	13 NE	1.00	
Master Deputy Sheriff	11 NE	2.00	
Deputy Sheriff	10 NE	1.00	
Chaplain/Religious Coordinator	9 NE	1.00	
TOTAL CURRENT PERSONNEL		5.00	$ 223,525
TOTAL PERSONNEL		5.00	$ 223,525

Charleston County
Organizational Budget
Run Date: 06/19/13

124502001 Sheriff School Crossing Guards

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	465,929	504,507	500,000	525,000	25,000	5.0
54006 Non Exempt Overtime - Regular	7,335	779	0	0	0	0.0
54201 Fringe Benefits - Regular	107,232	145,948	105,222	135,000	29,778	28.3
Total Expenses Personnel	580,496	651,234	605,222	660,000	54,778	9.1
Expenses Operating						
64601 Uniforms	11,848	8,446	8,000	8,000	0	0.0
Total Expenses Operating	11,848	8,446	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	580,496	651,234	605,222	660,000	54,778	9.1
Operating	11,848	8,446	8,000	8,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	592,344	659,680	613,222	668,000	54,778	8.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	592,344	659,680	613,222	668,000	54,778	8.9

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 (125)	Exempt	49.05	
TOTAL CURRENT PERSONNEL		50.74	$ 525,000
TOTAL PERSONNEL		50.74	$ 525,000

Charleston County
Organizational Report
Run Date: 06/20/13

245 Sheriff: Victim Bill of Rights

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	135,812	144,193	137,449	138,658	1,209	0.9
54006 Non Exempt Overtime - Regular	986	156	500	500	0	0.0
54007 Holiday Pay - Regular	769	807	1,300	1,300	0	0.0
54201 Fringe Benefits - Regular	50,240	55,551	55,700	57,588	1,888	3.4
Total Expenses Personnel	187,807	200,707	194,949	198,046	3,097	1.6
65605 DP Refresh Costs	1,710	1,710	2,208	2,208	0	0.0
Total Expenses Operating	1,710	1,710	2,208	2,208	0	0.0
99710 Interfd Transfer In	0	50,000	0	0	0	0.0
Total Interfund Transfer In	0	50,000	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	50,000	0	0	0	0.0
AVAILABLE	0	50,000	0	0	0	0.0
Personnel	187,807	200,707	194,949	198,046	3,097	1.6
Operating	1,710	1,710	2,208	2,208	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	189,517	202,417	197,157	200,254	3,097	1.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	189,517	202,417	197,157	200,254	3,097	1.6

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	$ 138,658
TOTAL PERSONNEL		4.00	$ 138,658

Charleston County
Organizational Budget
Run Date: 06/19/13

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43284 AEP Fees	76,550	87,061	75,000	87,000	12,000	16.0
43300 Interest Earnings	1,278	1,188	0	0	0	0.0
Total Revenues	77,828	88,249	75,000	87,000	12,000	16.0
Expenses Personnel						
54001 Salaries and Wages - Regular	32,468	33,586	33,978	56,672	22,694	66.8
54201 Fringe Benefits - Regular	11,582	13,160	13,591	23,235	9,644	71.0
Total Expenses Personnel	44,050	46,746	47,569	79,907	32,338	68.0
Expenses Operating						
64603 Office Expenses	0	130	1,500	1,500	0	0.0
65605 DP Refresh Costs	478	478	543	543	0	0.0
65801 Training and Conference	0	0	500	500	0	0.0
66709 Local Mileage Reimbursement	0	225	200	200	0	0.0
Total Expenses Operating	478	833	2,743	2,743	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	29,688	29,688	0.0
Total Interfund Transfer Out	0	0	0	29,688	29,688	0.0
REVENUE	77,828	88,249	75,000	87,000	12,000	16.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	77,828	88,249	75,000	87,000	12,000	16.0
Personnel	44,050	46,746	47,569	79,907	32,338	68.0
Operating	478	833	2,743	2,743	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	44,528	47,579	50,312	82,650	32,338	64.3
INTERFUND TRANSFER OUT	0	0	0	29,688	29,688	0.0
DISBURSEMENTS	44,528	47,579	50,312	112,338	62,026	123.3

PROGRAM - Alcohol Education Program

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Diversion Manager	10 EX	0.30	
PTI Specialist	10 NE	0.20	
Legal Assistant II/Other	9 NE	0.80	
TOTAL CURRENT PERSONNEL		1.30	$ 56,672
TOTAL PERSONNEL		1.30	$ 56,672

Charleston County
Organizational Budget
Run Date: 06/19/13

S23521001 Solicit Bond Estreat

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43018 Bonds Estreatment	73,568	37,700	50,000	35,000	(15,000)	(30.0)
43300 Interest Earnings	225	12	0	0	0	0.0
Total Revenues	73,793	37,712	50,000	35,000	(15,000)	(30.0)
Expenses Operating						
64603 Office Expenses	12,282	6,860	3,000	3,000	0	0.0
64841 Court Filing Fee	280	520	0	0	0	0.0
65200 Contributions	2,934	100	0	0	0	0.0
65601 Noncapital IT Purchases	0	180	0	1,500	1,500	0.0
65801 Training and Conference	510	975	500	500	0	0.0
66706 Dues and Memberships	2,190	100	0	0	0	0.0
Total Expenses Operating	18,196	8,735	3,500	5,000	1,500	42.9
Expenses Capital						
89600 Capital Reimbursement Out	0	1,605	5,726	0	(5,726)	(100.0)
Total Expenses Capital	0	1,605	5,726	0	(5,726)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	13,300	0	0	0	0	0.0
Total Interfund Transfer In	13,300	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	89,890	89,890	0.0
Total Interfund Transfer Out	0	0	0	89,890	89,890	0.0
REVENUE	73,793	37,712	50,000	35,000	(15,000)	(30.0)
INTERFUND TRANSFER IN	13,300	0	0	0	0	0.0
AVAILABLE	87,093	37,712	50,000	35,000	(15,000)	(30.0)
Personnel	0	0	0	0	0	0.0
Operating	18,196	8,735	3,500	5,000	1,500	42.9
Capital	0	1,605	5,726	0	(5,726)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/19/13

S23521001 Solicit Bond Estreat

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
EXPENDITURES	18,196	10,340	9,226	5,000	(4,226)	(45.8)
INTERFUND TRANSFER OUT	0	0	0	89,890	89,890	0.0
DISBURSEMENTS	18,196	10,340	9,226	94,890	85,664	928.5

Charleston County
Organizational Budget
Run Date: 06/19/13

S23517001 Solic-CDV Appropriation

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	0	0	100,000	100,000	0	0.0
Total Revenues	0	0	100,000	100,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	56,638	58,562	1,924	3.4
54002 Temporaries	0	0	23,400	24,382	982	4.2
54201 Fringe Benefits - Regular	0	0	19,962	28,887	8,925	44.7
Total Expenses Personnel	0	0	100,000	111,831	11,831	11.8
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	11,831	11,831	0.0
Total Interfund Transfer In	0	0	0	11,831	11,831	0.0
REVENUE	0	0	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	11,831	11,831	0.0
AVAILABLE	0	0	100,000	111,831	11,831	11.8
Personnel	0	0	100,000	111,831	11,831	11.8
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	100,000	111,831	11,831	11.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	100,000	111,831	11,831	11.8

PROGRAM - Criminal Domestic Violence Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Assistant Solicitor	9 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 58,562
TOTAL PERSONNEL		1.00	$ 58,562

Charleston County
Organizational Budget
Run Date: 06/19/13

S23520001 Solicitor Drug Court

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	187,853	222,526	187,000	220,000	33,000	17.6
42879 Condition Discharge 44-53-450	0	38,989	0	40,000	40,000	0.0
Total Revenues	187,853	261,515	187,000	260,000	73,000	39.0
Expenses Personnel						
54001 Salaries and Wages - Regular	12,978	47,618	48,861	49,340	479	1.0
54201 Fringe Benefits - Regular	4,850	18,257	19,543	20,230	687	3.5
Total Expenses Personnel	17,828	65,875	68,404	69,570	1,166	1.7
Expenses Operating						
64800 Consultant Fees	0	400	0	0	0	0.0
64820 Counseling Services	19,967	55,659	30,000	80,000	50,000	166.7
65605 DP Refresh Costs	0	311	543	543	0	0.0
65801 Training and Conference	2,606	2,851	3,500	3,500	0	0.0
66709 Local Mileage Reimbursement	43	51	0	0	0	0.0
66716 Contingency	0	0	55,000	0	(55,000)	(100.0)
Total Expenses Operating	22,616	59,272	89,043	84,043	(5,000)	(5.6)
Interfund Transfer Out						
99700 Interfd Transfer Out	93,926	149,092	125,290	146,667	21,377	17.1
Total Interfund Transfer Out	93,926	149,092	125,290	146,667	21,377	17.1
REVENUE	187,853	261,515	187,000	260,000	73,000	39.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	187,853	261,515	187,000	260,000	73,000	39.0
Personnel	17,828	65,875	68,404	69,570	1,166	1.7
Operating	22,616	59,272	89,043	84,043	(5,000)	(5.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	40,444	125,147	157,447	153,613	(3,834)	(2.4)
INTERFUND TRANSFER OUT	93,926	149,092	125,290	146,667	21,377	17.1

Charleston County
Organizational Budget
Run Date: 06/19/13

S23520001 Solicitor Drug Court

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
DISBURSEMENTS	134,370	274,239	282,737	300,280	17,543	6.2

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	$ 49,340
TOTAL PERSONNEL		0.65	$ 49,340

Charleston County
Organizational Budget
Run Date: 06/19/13

P23506002 State Drug Fds Solicitor

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	56,645	0	(56,645)	(100.0)
54201 Fringe Benefits - Regular	0	0	22,658	0	(22,658)	(100.0)
Total Expenses Personnel	0	0	79,303	0	(79,303)	(100.0)
Expenses Operating						
66716 Contingency	0	0	3,865	0	(3,865)	(100.0)
Total Expenses Operating	0	0	3,865	0	(3,865)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	24,878	27,782	0	3,865	3,865	0.0
Total Interfund Transfer Out	24,878	27,782	0	3,865	3,865	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	79,303	0	(79,303)	(100.0)
Operating	0	0	3,865	0	(3,865)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	83,168	0	(83,168)	(100.0)
INTERFUND TRANSFER OUT	24,878	27,782	0	3,865	3,865	0.0
DISBURSEMENTS	24,878	27,782	83,168	3,865	(79,303)	(95.3)

PROGRAM - Drug Seizure

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Assistant Solicitor	9 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 56,863
Assistant Solicitor	9 EX	(1.00)	(56,863)
TOTAL PERSONNEL		-	$ -

Charleston County
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S23522001 Solicitor Expungements

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43216 CO 100%/$35 Expungement Fee	182,535	166,350	150,000	166,000	16,000	10.7
43300 Interest Earnings	4,452	1,497	0	0	0	0.0
Total Revenues	186,987	167,847	150,000	166,000	16,000	10.7
Expenses Personnel						
54001 Salaries and Wages - Regular	68,760	57,300	150,546	155,463	4,917	3.3
54002 Temporaries	24,624	4,484	9,548	0	(9,548)	(100.0)
54006 Non Exempt Overtime - Regular	430	164	0	0	0	0.0
54201 Fringe Benefits - Regular	28,458	23,148	61,937	63,740	1,803	2.9
Total Expenses Personnel	122,272	85,096	222,031	219,203	(2,828)	(1.3)
Expenses Operating						
64601 Uniforms	0	27	0	0	0	0.0
64603 Office Expenses	7,734	4,885	5,000	5,000	0	0.0
64826 Printing and Binding	104	0	500	500	0	0.0
64841 Court Filing Fee	475	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	699	2,000	2,000	0	0.0
65605 DP Refresh Costs	1,911	1,912	2,171	2,171	0	0.0
Total Expenses Operating	10,224	7,523	9,671	9,671	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	23,959	0	0	0	0	0.0
Total Interfund Transfer Out	23,959	0	0	0	0	0.0
REVENUE	186,987	167,847	150,000	166,000	16,000	10.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	186,987	167,847	150,000	166,000	16,000	10.7
Personnel	122,272	85,096	222,031	219,203	(2,828)	(1.3)
Operating	10,224	7,523	9,671	9,671	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	132,496	92,619	231,702	228,874	(2,828)	(1.2)

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S23522001 Solicitor Expungements

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	23,959	0	0	0	0	0.0
DISBURSEMENTS	156,455	92,619	231,702	228,874	(2,828)	(1.2)

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	$ 155,463
TOTAL PERSONNEL		4.00	$ 155,463

Charleston County
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S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 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	50,222	34,243	60,000	34,000	(26,000)	(43.3)
43300 Interest Earnings	558	0	0	0	0	0.0
Total Revenues	110,780	94,243	120,000	94,000	(26,000)	(21.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	82,071	85,471	85,758	86,172	414	0.5
54201 Fringe Benefits - Regular	29,600	32,998	34,303	35,330	1,027	3.0
Total Expenses Personnel	111,671	118,469	120,061	121,502	1,441	1.2
Expenses Operating						
64603 Office Expenses	0	171	500	500	0	0.0
65410 Miscellaneous Insurance	0	584	0	0	0	0.0
65605 DP Refresh Costs	956	956	1,086	1,086	0	0.0
65801 Training and Conference	100	118	250	250	0	0.0
66602 Wireless Tech ISF Charges	0	0	1,303	0	(1,303)	(100.0)
66706 Dues and Memberships	608	130	200	350	150	75.0
Total Expenses Operating	1,664	1,959	3,339	2,186	(1,153)	(34.5)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	29,688	29,688	0.0
Total Interfund Transfer In	0	0	0	29,688	29,688	0.0
REVENUE	110,780	94,243	120,000	94,000	(26,000)	(21.7)
INTERFUND TRANSFER IN	0	0	0	29,688	29,688	0.0
AVAILABLE	110,780	94,243	120,000	123,688	3,688	3.1
Personnel	111,671	118,469	120,061	121,502	1,441	1.2
Operating	1,664	1,959	3,339	2,186	(1,153)	(34.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	113,335	120,428	123,400	123,688	288	0.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
DISBURSEMENTS	113,335	120,428	123,400	123,688	288	0.2

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	$ 86,172
TOTAL PERSONNEL		2.00	$ 86,172

Charleston County
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S23503001 Solicitor PTI Fees

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42941 Pretrail Intervention Fees	392,841	353,231	400,000	345,000	(55,000)	(13.7)
43300 Interest Earnings	11,312	3,254	0	0	0	0.0
Total Revenues	404,153	356,485	400,000	345,000	(55,000)	(13.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	278,483	288,766	330,492	283,368	(47,124)	(14.2)
54006 Non Exempt Overtime - Regular	1,116	194	0	0	0	0.0
54201 Fringe Benefits - Regular	101,331	110,589	132,197	116,181	(16,016)	(12.1)
Total Expenses Personnel	380,930	399,549	462,689	399,549	(63,140)	(13.6)
Expenses Operating						
64603 Office Expenses	6,668	4,225	5,000	6,500	1,500	30.0
64826 Printing and Binding	363	1,198	800	800	0	0.0
65601 Noncapital IT Purchases	581	0	0	0	0	0.0
65605 DP Refresh Costs	3,345	3,345	4,885	4,885	0	0.0
65801 Training and Conference	165	619	6,000	6,000	0	0.0
66600 Telephone ISF Charges	4,501	4,809	4,498	5,579	1,081	24.0
66602 Wireless Tech ISF Charges	532	1,096	1,477	1,608	131	8.9
66706 Dues and Memberships	620	565	540	540	0	0.0
66709 Local Mileage Reimbursement	522	576	500	500	0	0.0
66902 Copier ISF	4,640	4,377	3,449	4,132	683	19.8
66905 Postage ISF	8,824	8,029	8,981	9,854	873	9.7
66907 Messenger Service ISF	0	0	1,009	1,009	0	0.0
Total Expenses Operating	30,761	28,839	37,139	41,407	4,268	11.5
REVENUE	404,153	356,485	400,000	345,000	(55,000)	(13.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	404,153	356,485	400,000	345,000	(55,000)	(13.7)
Personnel	380,930	399,549	462,689	399,549	(63,140)	(13.6)
Operating	30,761	28,839	37,139	41,407	4,268	11.5
Capital	0	0	0	0	0	0.0

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S23503001 Solicitor PTI Fees

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
EXPENDITURES	411,691	428,388	499,828	440,956	(58,872)	(11.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	411,691	428,388	499,828	440,956	(58,872)	(11.8)

PROGRAM - Pretrial Intervention

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Solicitor	15 EX	0.19	
Managing Assistant Solicitor	12 EX	0.03	
Diversion Services Manager	10 EX	0.70	
Legal Services Manager	8 EX	0.10	
Information Technology Systems Specialist	4 EX	0.15	
PTI Specialist	10 NE	2.80	
Administrative Assistant II	7 NE	0.80	
County Services Representative I	4 NE	2.00	
TOTAL CURRENT PERSONNEL		6.77	$ 283,368
TOTAL PERSONNEL		6.77	$ 283,368

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Run Date: 06/19/13

123500001 Solicitor

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	8,823	8,294	8,000	8,000	0	0.0
43500 Reimbursement of Workers Comp	0	1,736	0	0	0	0.0
Total Revenues	8,823	10,030	8,000	8,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,191,902	3,347,202	3,468,718	3,575,496	106,778	3.1
54006 Non Exempt Overtime - Regular	3,081	1,155	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(34,023)	(35,000)	(977)	2.9
54201 Fringe Benefits - Regular	1,104,617	1,254,730	1,387,487	1,465,953	78,466	5.7
Total Expenses Personnel	4,299,600	4,603,087	4,822,182	5,006,449	184,267	3.8
Expenses Operating						
64600 Postage Direct	532	785	500	570	70	14.0
64603 Office Expenses	35,641	31,609	25,000	28,000	3,000	12.0
64620 Weapons and Ammunition	0	0	84	300	216	257.1
64678 Parking (Coupons)	11,602	12,540	12,000	12,500	500	4.2
64826 Printing and Binding	2,107	971	2,500	3,000	500	20.0
65601 Noncapital IT Purchases	734	0	750	750	0	0.0
65702 Witness Expenses	6,782	11,394	16,000	19,000	3,000	18.8
65703 Court Investigative Fee	14,474	10,477	15,000	15,000	0	0.0
65705 Court Reporter Fees	4,056	2,273	5,000	5,000	0	0.0
65801 Training and Conference	23,841	23,419	25,000	25,000	0	0.0
66600 Telephone ISF Charges	46,516	51,863	48,530	48,180	(350)	(0.7)
66602 Wireless Tech ISF Charges	9,146	12,228	13,735	9,996	(3,739)	(27.2)
66703 Publications and Subscriptions	24,704	25,509	24,000	24,000	0	0.0
66706 Dues and Memberships	17,598	16,943	18,500	19,500	1,000	5.4
66709 Local Mileage Reimbursement	923	1,076	1,100	1,500	400	36.4
66712 Entertainment and Awards	0	48	500	500	0	0.0
66800 Fleet ISF	(5,343)	(100)	30,244	34,482	4,238	14.0
66802 Motor Pool ISF	40	0	600	260	(340)	(56.7)
66803 Fleet Parts ISF	6,499	8,756	0	0	0	0.0
66804 Fleet Sublet ISF	8,552	2,378	0	0	0	0.0
66805 Fleet Labor ISF	12,090	11,373	0	0	0	0.0
66806 Fleet Fuel ISF	21,565	23,999	23,054	27,407	4,353	18.9

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123500001 Solicitor

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66902 Copier ISF	16,588	17,374	25,157	31,695	6,538	26.0
66905 Postage ISF	24,745	24,719	26,535	26,535	0	0.0
66907 Messenger Service ISF	3,027	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	26,000	23,223	23,500	18,320	(5,180)	(22.0)
Total Expenses Operating	312,419	315,884	340,316	354,522	14,206	4.2
Interfund Transfer Out						
99700 Interfd Transfer Out	221,638	137,924	0	332,389	332,389	0.0
Total Interfund Transfer Out	221,638	137,924	0	332,389	332,389	0.0
REVENUE	8,823	10,030	8,000	8,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,823	10,030	8,000	8,000	0	0.0
Personnel	4,299,600	4,603,087	4,822,182	5,006,449	184,267	3.8
Operating	312,419	315,884	340,316	354,522	14,206	4.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,612,019	4,918,971	5,162,498	5,360,971	198,473	3.8
INTERFUND TRANSFER OUT	221,638	137,924	0	332,389	332,389	0.0
DISBURSEMENTS	4,833,657	5,056,895	5,162,498	5,693,360	530,862	10.3

SOLICITOR

DIVISION - Solicitor

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Solicitor	15 EX	0.8	
Special Assistant Solicitor	13 EX	1.88	
Managing Assistant Solicitor	12 EX	7.45	
Integrated Systems Administrator	11 EX	1.00	
Administrative Services Manager	10 EX	0.50	
Assistant Solicitor	9 EX	16.36	
Case Management Supervisor	9 EX	0.97	
Information Technology System Specialist	9 EX	0.84	
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	6.92	
Administrative Assistant I	6 NE	2.00	
TOTAL CURRENT PERSONNEL		63.00	$ 3,575,496
TOTAL PERSONNEL		63.00	$ 3,575,496

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S23501001 Solicitor State Appropriations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42810 Berkeley Cty Solicitor Funds	(301,748)	(182,851)	(285,075)	(265,152)	19,923	(7.0)
42811 Local Govt Contrib-Operating	0	7,000	0	0	0	0.0
42846 State Non-grant Appropriation	510,941	420,387	455,000	535,000	80,000	17.6
42874 State Law Enforce Fee Allocati	400,624	376,606	450,000	370,000	(80,000)	(17.8)
42875 State Court Fees Allocation	29,694	27,555	30,000	24,000	(6,000)	(20.0)
43500 Reimbursement of Workers Comp	0	1,991	0	0	0	0.0
43505 Miscellaneous Revenues	0	293,255	0	0	0	0.0
Total Revenues	639,511	943,943	649,925	663,848	13,923	2.1
Expenses Personnel						
54001 Salaries and Wages - Regular	447,290	463,007	589,653	590,132	479	0.1
54002 Temporaries	28,969	75,529	122,899	50,207	(72,692)	(59.1)
54006 Non Exempt Overtime - Regular	450	233	0	0	0	0.0
54201 Fringe Benefits - Regular	161,246	187,967	257,983	251,995	(5,988)	(2.3)
89100 Personnel Reimbursement In	0	(56,408)	0	0	0	0.0
Total Expenses Personnel	637,955	670,328	970,535	892,334	(78,201)	(8.0)
Expenses Operating						
64603 Office Expenses	3,529	2,119	2,500	3,000	500	20.0
64802 Special Legal Services	0	25,000	0	0	0	0.0
65601 Noncapital IT Purchases	(2,369)	0	0	0	0	0.0
65605 DP Refresh Costs	5,294	13,190	13,260	13,260	0	0.0
65801 Training and Conference	0	4	1,000	1,000	0	0.0
66706 Dues and Memberships	0	695	700	700	0	0.0
66709 Local Mileage Reimbursement	1,902	1,533	2,000	2,000	0	0.0
66712 Entertainment and Awards	679	866	700	700	0	0.0
66716 Contingency	0	0	0	38,035	38,035	0.0
66731 Contingency Grant Matches	0	0	0	42,683	42,683	0.0
66800 Fleet ISF	0	(25)	3,427	2,000	(1,427)	(41.6)
66802 Motor Pool ISF	0	0	200	60	(140)	(70.0)
66803 Fleet Parts ISF	699	663	0	0	0	0.0
66804 Fleet Sublet ISF	0	26	0	0	0	0.0
66805 Fleet Labor ISF	1,472	1,266	0	0	0	0.0
66806 Fleet Fuel ISF	1,919	2,221	2,901	2,901	0	0.0

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S23501001 Solicitor State Appropriations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Operating	13,125	47,558	26,688	106,339	79,651	298.5
Expenses Capital						
89600 Capital Reimbursement Out	0	0	50,000	0	(50,000)	(100.0)
Total Expenses Capital	0	0	50,000	0	(50,000)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	200,000	110,745	0	422,279	422,279	0.0
Total Interfund Transfer In	200,000	110,745	0	422,279	422,279	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	50,516	54,065	52,335	49,599	(2,736)	(5.2)
Total Interfund Transfer Out	50,516	54,065	52,335	49,599	(2,736)	(5.2)
REVENUE	639,511	943,943	649,925	663,848	13,923	2.1
INTERFUND TRANSFER IN	200,000	110,745	0	422,279	422,279	0.0
AVAILABLE	839,511	1,054,688	649,925	1,086,127	436,202	67.1
Personnel	637,955	670,328	970,535	892,334	(78,201)	(8.0)
Operating	13,125	47,558	26,688	106,339	79,651	298.5
Capital	0	0	50,000	0	(50,000)	(100.0)
EXPENDITURES	651,080	717,886	1,047,223	998,673	(48,550)	(4.6)
INTERFUND TRANSFER OUT	50,516	54,065	52,335	49,599	(2,736)	(5.2)
DISBURSEMENTS	701,596	771,951	1,099,558	1,048,272	(51,286)	(4.7)

SOLICITOR

PROGRAM - State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Special Assistant Solicitor	13 EX	0.11	
Managing Assistant Solicitor	12 EX	1.13	
Administrative Services Manager	10 EX	0.50	
Assistant Solicitor	9 EX	2.40	
Case Management Supervisor	9 EX	0.03	
Prosecution Coordinator	9 EX	0.06	
Chief Investigator	8 EX	0.06	
Special Investigator II	7 EX	1.06	
Family Court Services Supervisor	6 EX	0.14	
Special Investigator I	6 EX	2.09	
Administrative Service Coordinator	10 NE	1.00	
Paralegal Solicitor	10 NE	0.09	
Case Management Assistant	7 NE	0.14	
Legal Assistant I	7 NE	0.08	
TOTAL CURRENT PERSONNEL		8.88	$ 533,269
Assistant Solicitor	9 EX	1.00	56,863
TOTAL PERSONNEL		9.88	$ 590,132

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S23527001 Solicit Traffic Education

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42878 Traffic Ed State Alloc	0	22,230	0	21,000	21,000	0.0
43292 Traffic Education Fee	20,161	26,740	10,000	16,800	6,800	68.0
43300 Interest Earnings	512	0	0	0	0	0.0
Total Revenues	20,673	48,970	10,000	37,800	27,800	278.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	890	1,103	15,847	14,744	1,336.7
54201 Fringe Benefits - Regular	0	348	441	6,497	6,056	1,373.2
Total Expenses Personnel	0	1,238	1,544	22,344	20,800	1,347.2
Expenses Operating						
65918 Lump Sum Appropriation	0	11,340	0	8,400	8,400	0.0
Total Expenses Operating	0	11,340	0	8,400	8,400	0.0
REVENUE	20,673	48,970	10,000	37,800	27,800	278.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	20,673	48,970	10,000	37,800	27,800	278.0
Personnel	0	1,238	1,544	22,344	20,800	1,347.2
Operating	0	11,340	0	8,400	8,400	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	12,578	1,544	30,744	29,200	1,891.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	12,578	1,544	30,744	29,200	1,891.2

PROGRAM - Traffic Education

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Diversion Manager	10 EX	0.20	
PTI Specialist	10 NE	0.20	
TOTAL CURRENT PERSONNEL		0.40	$ 15,847
TOTAL PERSONNEL		0.40	$ 15,847

Charleston County
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S23544001 Victims Unclaimed Restitution

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	38,107	0	0	0	0	0.0
Total Revenues	38,107	0	0	0	0	0.0
Expenses Operating						
66716 Contingency	0	0	20,007	6,007	(14,000)	(70.0)
66731 Contingency Grant Matches	0	0	16,000	0	(16,000)	(100.0)
66736 Victim's Support Services	0	2,100	0	0	0	0.0
Total Expenses Operating	0	2,100	36,007	6,007	(30,000)	(83.3)
REVENUE	38,107	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	38,107	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	2,100	36,007	6,007	(30,000)	(83.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	2,100	36,007	6,007	(30,000)	(83.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	2,100	36,007	6,007	(30,000)	(83.3)

Charleston County
Organizational Report
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235 Solic Victim Bill of Rights

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	0	5,000	5,000	5,000	0	0.0
43292 Traffic Education Fee	0	680	0	0	0	0.0
Total Revenues	0	5,680	5,000	5,000	0	0.0
54001 Salaries and Wages - Regular	78,112	80,430	80,642	82,177	1,535	1.9
54002 Temporaries	5,220	3,200	0	0	0	0.0
54006 Non Exempt Overtime - Regular	45	0	0	0	0	0.0
54201 Fringe Benefits - Regular	29,047	31,406	32,257	33,693	1,436	4.5
Total Expenses Personnel	112,424	115,036	112,899	115,870	2,971	2.6
64603 Office Expenses	800	1,683	2,000	2,000	0	0.0
64678 Parking (Coupons)	2,704	0	0	0	0	0.0
64826 Printing and Binding	0	974	2,000	2,000	0	0.0
65601 Noncapital IT Purchases	345	0	0	0	0	0.0
65605 DP Refresh Costs	956	956	1,086	1,086	0	0.0
65801 Training and Conference	0	0	2,100	2,100	0	0.0
66600 Telephone ISF Charges	3,900	4,165	3,898	3,898	0	0.0
66602 Wireless Tech ISF Charges	1,548	1,402	1,855	1,296	(559)	(30.1)
66706 Dues and Memberships	453	453	500	500	0	0.0
66716 Contingency	0	0	10,000	5,000	(5,000)	(50.0)
66736 Victim's Support Services	7,164	2,453	6,000	6,000	0	0.0
Total Expenses Operating	17,870	12,086	29,439	23,880	(5,559)	(18.9)
99710 Interfd Transfer In	0	25,000	0	0	0	0.0
Total Interfund Transfer In	0	25,000	0	0	0	0.0
REVENUE	0	5,680	5,000	5,000	0	0.0
INTERFUND TRANSFER IN	0	25,000	0	0	0	0.0
AVAILABLE	0	30,680	5,000	5,000	0	0.0
Personnel	112,424	115,036	112,899	115,870	2,971	2.6
Operating	17,870	12,086	29,439	23,880	(5,559)	(18.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	130,294	127,122	142,338	139,750	(2,588)	(1.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	130,294	127,122	142,338	139,750	(2,588)	(1.8)

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	$ 82,177
TOTAL PERSONNEL		2.00	$ 82,177

Charleston County
Organizational Budget
Run Date: 06/19/13

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42877 State Proviso 72	40,625	40,625	40,000	40,000	0	0.0
43505 Miscellaneous Revenues	839	0	0	0	0	0.0
Total Revenues	41,464	40,625	40,000	40,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	37,354	64,827	82,695	83,310	615	0.7
54002 Temporaries	58	0	0	0	0	0.0
54201 Fringe Benefits - Regular	7,854	26,037	33,078	34,157	1,079	3.3
Total Expenses Personnel	45,266	90,864	115,773	117,467	1,694	1.5
Expenses Operating						
64603 Office Expenses	379	0	0	0	0	0.0
64826 Printing and Binding	0	0	100	100	0	0.0
65605 DP Refresh Costs	1,911	478	543	543	0	0.0
65801 Training and Conference	175	0	0	0	0	0.0
66731 Contingency Grant Matches	0	0	1,652	0	(1,652)	(100.0)
66736 Victim's Support Services	285	0	0	0	0	0.0
Total Expenses Operating	2,750	478	2,295	643	(1,652)	(72.0)
Interfund Transfer In						
99710 Interfd Transfer In	5,174	0	35,817	44,749	8,932	24.9
Total Interfund Transfer In	5,174	0	35,817	44,749	8,932	24.9
Interfund Transfer Out						
99700 Interfd Transfer Out	50,000	23,103	30,348	0	(30,348)	(100.0)
Total Interfund Transfer Out	50,000	23,103	30,348	0	(30,348)	(100.0)
REVENUE	41,464	40,625	40,000	40,000	0	0.0
INTERFUND TRANSFER IN	5,174	0	35,817	44,749	8,932	24.9
AVAILABLE	46,638	40,625	75,817	84,749	8,932	11.8
Personnel	45,266	90,864	115,773	117,467	1,694	1.5

Charleston County
Organizational Budget
Run Date: 06/19/13

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Operating	2,750	478	2,295	643	(1,652)	(72.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	48,016	91,342	118,068	118,110	42	0.0
INTERFUND TRANSFER OUT	50,000	23,103	30,348	0	(30,348)	(100.0)
DISBURSEMENTS	98,016	114,445	148,416	118,110	(30,306)	(20.4)

Charleston County
Organizational Budget
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S23526001 Solicitor Worthless Check

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43203 Client Fees	117,568	142,686	115,241	120,000	4,759	4.1
Total Revenues	117,568	142,686	115,241	120,000	4,759	4.1
Expenses Personnel						
54001 Salaries and Wages - Regular	73,456	63,814	64,103	64,779	676	1.1
54002 Temporaries	15,094	0	0	17,500	17,500	0.0
54006 Non Exempt Overtime - Regular	1,795	275	0	0	0	0.0
54201 Fringe Benefits - Regular	30,694	23,586	25,641	30,060	4,419	17.2
Total Expenses Personnel	121,039	87,675	89,744	112,339	22,595	25.2
Expenses Operating						
64600 Postage Direct	170	0	0	0	0	0.0
64603 Office Expenses	2,617	5,546	3,000	2,500	(500)	(16.7)
65605 DP Refresh Costs	956	956	1,628	1,628	0	0.0
66600 Telephone ISF Charges	1,933	2,202	2,249	2,536	287	12.8
66709 Local Mileage Reimbursement	847	0	200	200	0	0.0
66902 Copier ISF	1,143	1,288	1,403	2,356	953	67.9
66905 Postage ISF	14,589	14,316	16,008	16,987	979	6.1
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	23,264	25,317	25,497	27,216	1,719	6.7
Interfund Transfer In						
99710 Interfd Transfer In	32,296	2,179	0	0	0	0.0
Total Interfund Transfer In	32,296	2,179	0	0	0	0.0
REVENUE	117,568	142,686	115,241	120,000	4,759	4.1
INTERFUND TRANSFER IN	32,296	2,179	0	0	0	0.0
AVAILABLE	149,864	144,865	115,241	120,000	4,759	4.1
Personnel	121,039	87,675	89,744	112,339	22,595	25.2
Operating	23,264	25,317	25,497	27,216	1,719	6.7
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

S23526001 Solicitor Worthless Check

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
EXPENDITURES	144,303	112,992	115,241	139,555	24,314	21.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	144,303	112,992	115,241	139,555	24,314	21.1

PROGRAM - Worthless Check

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Account Specialist II	07 NE	2.00	
TOTAL CURRENT PERSONNEL		2.00	$ 64,779
TOTAL PERSONNEL		2.00	$ 64,779

Charleston County
Organizational Budget
Run Date: 06/19/13

120500001 Treasurer

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	3	0	0	0	0	0.0
43259 Duplicate tax receipt fee	1,624	131	1,000	0	(1,000)	(100.0)
43300 Interest Earnings	1,506,810	1,935,092	2,000,000	1,750,000	(250,000)	(12.5)
43301 Allocated Interest Earnings	(791,356)	(732,972)	(1,250,000)	(500,000)	750,000	(60.0)
Total Revenues	717,081	1,202,251	751,000	1,250,000	499,000	66.4
Expenses Personnel						
54001 Salaries and Wages - Regular	862,584	906,614	921,689	1,017,796	96,107	10.4
54002 Temporaries	34,595	56,689	50,000	50,000	0	0.0
54006 Non Exempt Overtime - Regular	2,622	25,529	8,646	7,030	(1,616)	(18.7)
54201 Fringe Benefits - Regular	301,452	357,490	381,135	430,179	49,044	12.9
89100 Personnel Reimbursement In	(106,942)	(138,302)	(138,302)	(138,302)	0	0.0
Total Expenses Personnel	1,094,311	1,208,020	1,223,168	1,366,703	143,535	11.7
Expenses Operating						
64603 Office Expenses	17,486	15,522	14,580	20,000	5,420	37.2
64604 Tax Supplies	580	0	600	1,000	400	66.7
64678 Parking (Coupons)	664	1,504	600	1,500	900	150.0
64806 Security Patrol Services	24,340	26,024	27,000	31,000	4,000	14.8
64826 Printing and Binding	606	0	600	1,500	900	150.0
64846 Mailers (Printing/Postage)	145,415	105,207	154,000	83,000	(71,000)	(46.1)
65801 Training and Conference	1,779	936	2,000	3,975	1,975	98.8
66600 Telephone ISF Charges	21,276	21,528	20,093	24,344	4,251	21.2
66602 Wireless Tech ISF Charges	1,115	1,445	4,429	2,902	(1,527)	(34.5)
66702 Advertising	0	0	300	800	500	166.7
66703 Publications and Subscriptions	0	0	0	400	400	0.0
66706 Dues and Memberships	0	75	200	700	500	250.0
66709 Local Mileage Reimbursement	1,227	1,113	1,500	1,200	(300)	(20.0)
66902 Copier ISF	3,174	5,419	3,219	12,273	9,054	281.3
66905 Postage ISF	220,222	202,066	220,298	220,298	0	0.0
66907 Messenger Service ISF	5,538	5,538	5,538	5,538	0	0.0
67000 Records Storage ISF	2,647	2,413	4,200	2,350	(1,850)	(44.0)
67001 Records Services ISF	1,548	1,901	13,000	12,000	(1,000)	(7.7)

Charleston County
Organizational Budget
Run Date: 06/19/13

120500001 Treasurer

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Operating	447,617	390,691	472,157	424,780	(47,377)	(10.0)
REVENUE	717,081	1,202,251	751,000	1,250,000	499,000	66.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	717,081	1,202,251	751,000	1,250,000	499,000	66.4
Personnel	1,094,311	1,208,020	1,223,168	1,366,703	143,535	11.7
Operating	447,617	390,691	472,157	424,780	(47,377)	(10.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,541,928	1,598,711	1,695,325	1,791,483	96,158	5.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,541,928	1,598,711	1,695,325	1,791,483	96,158	5.7

TREASURER

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	
Project Officer II	9 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		21.00	$ 1,017,796
TOTAL PERSONNEL		21.00	$ 1,017,796

Charleston County
Organizational Budget
Run Date: 06/19/13

134500001 Election/Voter Registration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	11,804	12,500	12,500	0	0.0
42807 State Grants-Operating	187,174	97,530	224,225	134,820	(89,405)	(39.9)
42811 Local Govt Contrib-Operating	0	113,882	0	89,000	89,000	0.0
42930 Copy Charges	73	33	75	0	(75)	(100.0)
Total Revenues	187,247	223,249	236,800	236,320	(480)	(0.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	427,435	434,366	436,864	444,831	7,967	1.8
54002 Temporaries	101,174	242,268	174,783	174,783	0	0.0
54004 Boards and Commissions - Temp	59,320	59,980	58,143	58,143	0	0.0
54006 Non Exempt Overtime - Regular	20,108	5,915	41,078	18,362	(22,716)	(55.3)
54007 Holiday Pay - Regular	0	69	0	0	0	0.0
54033 Poll Worker Pay	157,822	177,135	193,596	170,000	(23,596)	(12.2)
54201 Fringe Benefits - Regular	184,617	234,075	246,656	258,679	12,023	4.9
54400 Contracted Temporary Svc	7,961	1,775	15,000	15,000	0	0.0
Total Expenses Personnel	958,437	1,155,583	1,166,120	1,139,798	(26,322)	(2.2)
Expenses Operating						
64603 Office Expenses	8,299	6,856	8,500	8,500	0	0.0
64617 Food and Related Supplies	598	194	600	600	0	0.0
64642 Repair and Maint Supplies	31,543	2,396	15,888	15,888	0	0.0
64654 Noncapital FF&E	3,458	0	27,105	27,105	0	0.0
64667 Public Works Projects	227	10	0	0	0	0.0
64802 Special Legal Services	7,434	5,531	9,000	9,000	0	0.0
64826 Printing and Binding	1,711	1,643	3,664	3,664	0	0.0
64925 Radio Communications Fee	600	600	756	912	156	20.6
65404 Tort Liability Insurance	5,307	5,307	5,307	5,307	0	0.0
65500 Leases Land and Building	10,337	21,584	12,065	12,065	0	0.0
65601 Noncapital IT Purchases	173	0	0	0	0	0.0
65801 Training and Conference	8,638	7,237	10,000	10,365	365	3.7
66600 Telephone ISF Charges	10,658	22,023	20,614	16,253	(4,361)	(21.1)
66602 Wireless Tech ISF Charges	2,795	2,498	4,885	8,950	4,065	83.2
66701 Maint Contract Machinery	103,669	75,755	74,255	74,255	0	0.0
66702 Advertising	1,149	1,269	2,000	2,000	0	0.0

Charleston County
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134500001 Election/Voter Registration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	563	948	841	841	0	0.0
66706 Dues and Memberships	493	643	843	843	0	0.0
66709 Local Mileage Reimbursement	2,092	1,632	2,100	2,100	0	0.0
66719 Election Expenses-Reimbursable	42,170	23,845	41,524	41,524	0	0.0
66740 Election Expense-Non Reimburse	13,267	14,944	16,030	16,030	0	0.0
66750 Municipal Election Expense	0	22,431	0	89,000	89,000	0.0
66802 Motor Pool ISF	421	682	280	280	0	0.0
66806 Fleet Fuel ISF	291	1,460	910	967	57	6.3
66902 Copier ISF	8,197	12,846	15,509	19,523	4,014	25.9
66905 Postage ISF	45,575	41,736	112,585	68,521	(44,064)	(39.1)
66907 Messenger Service ISF	2,018	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	725	398	460	362	(98)	(21.3)
67001 Records Services ISF	34,745	32,251	37,000	40,000	3,000	8.1
Total Expenses Operating	347,153	309,746	425,748	477,882	52,134	12.2
REVENUE	187,247	223,249	236,800	236,320	(480)	(0.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	187,247	223,249	236,800	236,320	(480)	(0.2)
Personnel	958,437	1,155,583	1,166,120	1,139,798	(26,322)	(2.2)
Operating	347,153	309,746	425,748	477,882	52,134	12.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,305,590	1,465,329	1,591,868	1,617,680	25,812	1.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,305,590	1,465,329	1,591,868	1,617,680	25,812	1.6

ELECTIONS & VOTER REGISTRATION

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Election Board Members (9)	EXEMPT	-	
Board of Elections & Voter Registration Director	10 EXEC	1.00	
Administrative Services Coordinator II	6 EX	1.00	
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	$ 502,974
TOTAL PERSONNEL		10.00	$ 502,974

Charleston County
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Run Date: 06/19/13

133500001 Library

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54019 Retirement Incentive	246,834	0	0	0	0	0.0
Total Expenses Personnel	246,834	0	0	0	0	0.0
Expenses Operating						
65918 Lump Sum Appropriation	13,295,805	13,137,760	13,575,058	13,937,953	362,895	2.7
89400 Operating Reimbursement Out	378,550	354,834	346,130	349,958	3,828	1.1
Total Expenses Operating	13,674,355	13,492,594	13,921,188	14,287,911	366,723	2.6
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	246,834	0	0	0	0	0.0
Operating	13,674,355	13,492,594	13,921,188	14,287,911	366,723	2.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	13,921,189	13,492,594	13,921,188	14,287,911	366,723	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	13,921,189	13,492,594	13,921,188	14,287,911	366,723	2.6

Charleston County
Organizational Budget
Run Date: 06/19/13

130100001 Master In Equity

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	1,731,808	1,206,117	1,200,000	1,000,000	(200,000)	(16.7)
43200 Advertising Discount	309,452	233,630	240,000	200,000	(40,000)	(16.7)
43300 Interest Earnings	3,683	1,766	4,000	2,000	(2,000)	(50.0)
Total Revenues	2,044,943	1,441,513	1,444,000	1,202,000	(242,000)	(16.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	372,594	378,880	386,349	395,856	9,507	2.5
54002 Temporaries	23,723	23,994	25,855	25,855	0	0.0
54201 Fringe Benefits - Regular	139,990	153,817	159,194	167,472	8,278	5.2
Total Expenses Personnel	536,307	556,691	571,398	589,183	17,785	3.1
Expenses Operating						
64603 Office Expenses	4,740	3,139	5,400	5,500	100	1.9
64678 Parking (Coupons)	1,041	743	600	800	200	33.3
64826 Printing and Binding	203	254	400	400	0	0.0
65705 Court Reporter Fees	50	552	750	1,000	250	33.3
65801 Training and Conference	5,000	5,611	6,000	6,000	0	0.0
66600 Telephone ISF Charges	5,756	5,977	5,595	6,593	998	17.8
66602 Wireless Tech ISF Charges	549	1,200	1,477	884	(593)	(40.1)
66701 Maint Contract Machinery	640	595	650	750	100	15.4
66703 Publications and Subscriptions	1,283	897	1,400	1,400	0	0.0
66706 Dues and Memberships	745	640	1,000	1,000	0	0.0
66902 Copier ISF	864	773	1,008	2,653	1,645	163.2
66905 Postage ISF	1,684	1,299	1,630	1,842	212	13.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	23,564	22,689	26,919	29,831	2,912	10.8
REVENUE	2,044,943	1,441,513	1,444,000	1,202,000	(242,000)	(16.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,044,943	1,441,513	1,444,000	1,202,000	(242,000)	(16.7)
Personnel	536,307	556,691	571,398	589,183	17,785	3.1

Charleston County
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Run Date: 06/19/13

130100001 Master In Equity

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Operating	23,564	22,689	26,919	29,831	2,912	10.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	559,871	579,380	598,317	619,014	20,697	3.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	559,871	579,380	598,317	619,014	20,697	3.5

MASTER-IN EQUITY

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Master-In-Equity	14 EXEC	1.00	
Clerk of Master-In-Equity	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	$ 395,856
TOTAL PERSONNEL		7.00	$ 395,856

Charleston County
Organizational Budget
Run Date: 06/19/13

K35002001 Public Defender Berkeley

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	236,268	321,268	326,268	326,268	0	0.0
42846 State Non-grant Appropriation	109,328	109,328	235,588	235,588	0	0.0
42867 Supplemt SCC Indigent Defense	188,835	205,922	133,852	123,852	(10,000)	(7.5)
43205 Recovered Court Costs	40,219	23,276	50,000	50,000	0	0.0
43301 Allocated Interest Earnings	558	390	0	0	0	0.0
Total Revenues	575,208	660,184	745,708	735,708	(10,000)	(1.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	373,683	380,847	428,538	438,937.	10,399	2.4
54002 Temporaries	0	0	7,136	7,136	0	0.0
54006 Non Exempt Overtime - Regular	2,427	2,463	2,466	3,477	1,011	41.0
54008 Anticipated Vacancies	0	0	(67,941)	(68,740)	(799)	1.2
54201 Fringe Benefits - Regular	137,388	146,980	173,686	182,817	9,131	5.3
89100 Personnel Reimbursement In	0	(24,889)	0	0	0	0.0
Total Expenses Personnel	513,498	505,401	543,885	563,627	19,742	3.6
Expenses Operating						
64603 Office Expenses	16,402	17,420	17,500	14,000	(3,500)	(20.0)
64840 Contracted Services	19,200	19,200	25,550	29,300	3,750	14.7
64928 PD Reimbursable Litigation	37,185	47,821	50,000	50,000	0	0.0
64931 PD Nonreimbursable Litigation	0	478	500	500	0	0.0
65000 Electricity and Gas	3,627	3,464	3,500	3,500	0	0.0
65300 Telephone Direct	7,347	8,022	8,500	8,500	0	0.0
65500 Leases Land and Building	26,000	26,600	27,800	29,200	1,400	5.0
65601 Noncapital IT Purchases	1,738	1,054	1,500	1,500	0	0.0
65801 Training and Conference	3,217	2,588	2,800	4,000	1,200	42.9
66701 Maint Contract Machinery	493	433	600	600	0	0.0
66703 Publications and Subscriptions	2,009	2,974	2,800	3,250	450	16.1
66706 Dues and Memberships	3,019	3,001	3,500	3,500	0	0.0
66709 Local Mileage Reimbursement	354	1,151	900	1,250	350	38.9
89400 Operating Reimbursement Out	564	710	710	643	(67)	(9.4)
Total Expenses Operating	121,155	134,916	146,160	149,743	3,583	2.5

Charleston County
Organizational Budget
Run Date: 06/19/13

K35002001 Public Defender Berkeley

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
REVENUE	575,208	660,184	745,708	735,708	(10,000)	(1.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	575,208	660,184	745,708	735,708	(10,000)	(1.3)
Personnel	513,498	505,401	543,885	563,627	19,742	3.6
Operating	121,155	134,916	146,160	149,743	3,583	2.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	634,653	640,317	690,045	713,370	23,325	3.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	634,653	640,317	690,045	713,370	23,325	3.4

PUBLIC DEFENDER

SPECIAL REVENUE FUND **JUDICIAL**

DIVISION - Berkeley County

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Berkeley County 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	$ 438,937
TOTAL PERSONNEL		7.50	$ 438,937

Charleston County
Organizational Budget
Run Date: 06/19/13

K35001001 Public Defender Charleston

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 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	265,499	265,499	396,841	604,696	207,855	52.4
42867 Supplemt SCC Indigent Defense	412,993	448,424	301,403	282,000	(19,403)	(6.4)
42997 Fines/Fees/Filing State Remit	(25,435)	(21,386)	0	0	0	0.0
43203 Client Fees	25,435	21,386	500	0	(500)	(100.0)
43205 Recovered Court Costs	151,713	99,602	117,000	117,000	0	0.0
43301 Allocated Interest Earnings	3,037	2,479	0	2,000	2,000	0.0
43505 Miscellaneous Revenues	0	25,000	0	0	0	0.0
Total Revenues	883,242	891,004	865,744	1,055,696	189,952	21.9
Expenses Personnel						
54001 Salaries and Wages - Regular	2,415,390	2,542,132	2,527,279	2,572,361	45,082	1.8
54002 Temporaries	10,241	6,560	49,317	49,067	(250)	(0.5)
54008 Anticipated Vacancies	0	0	(37,919)	0	37,919	(100.0)
54201 Fringe Benefits - Regular	868,694	958,473	1,019,789	1,064,482	44,693	4.4
54400 Contracted Temporary Svc	0	0	1,000	1,000	0	0.0
89100 Personnel Reimbursement In	0	(54,082)	0	0	0	0.0
Total Expenses Personnel	3,294,325	3,453,083	3,559,466	3,686,910	127,444	3.6
Expenses Operating						
64600 Postage Direct	9,414	11,848	13,000	13,000	0	0.0
64603 Office Expenses	15,215	18,681	25,000	26,515	1,515	6.1
64654 Noncapital FF&E	0	955	100	100	0	0.0
64678 Parking (Coupons)	328	374	500	500	0	0.0
64840 Contracted Services	22,547	21,977	29,500	29,500	0	0.0
64928 PD Reimbursable Litigation	118,775	149,051	117,000	117,000	0	0.0
64931 PD Nonreimbursable Litigation	2,965	2,935	7,000	7,000	0	0.0
65601 Noncapital IT Purchases	12,373	9,021	10,000	10,000	0	0.0
65801 Training and Conference	22,093	17,443	26,500	26,700	200	0.8
66600 Telephone ISF Charges	29,512	30,480	28,527	33,473	4,946	17.3
66602 Wireless Tech ISF Charges	1,848	2,002	2,485	3,312	827	33.3
66701 Maint Contract Machinery	403	108	800	800	0	0.0
66702 Advertising	0	0	345	345	0	0.0
66703 Publications and Subscriptions	15,939	16,695	17,375	19,095	1,720	9.9

Charleston County
Organizational Budget
Run Date: 06/19/13

K35001001 Public Defender Charleston

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66706 Dues and Memberships	16,853	15,742	18,000	18,450	450	2.5
66709 Local Mileage Reimbursement	20,560	27,670	22,800	13,500	(9,300)	(40.8)
66712 Entertainment and Awards	1,397	611	1,500	1,600	100	6.7
66800 Fleet ISF	0	0	0	7,500	7,500	0.0
66902 Copier ISF	19,496	20,672	24,405	20,412	(3,993)	(16.4)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	538	597	600	816	216	36.0
89400 Operating Reimbursement Out	3,776	4,238	4,237	4,250	13	0.3
Total Expenses Operating	315,041	352,109	350,683	354,877	4,194	1.2
Interfund Transfer In						
99710 Interfd Transfer In	2,832,489	2,885,066	2,925,961	2,984,480	58,519	2.0
Total Interfund Transfer In	2,832,489	2,885,066	2,925,961	2,984,480	58,519	2.0
REVENUE	883,242	891,004	865,744	1,055,696	189,952	21.9
INTERFUND TRANSFER IN	2,832,489	2,885,066	2,925,961	2,984,480	58,519	2.0
AVAILABLE	3,715,731	3,776,070	3,791,705	4,040,176	248,471	6.6
Personnel	3,294,325	3,453,083	3,559,466	3,686,910	127,444	3.6
Operating	315,041	352,109	350,683	354,877	4,194	1.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,609,366	3,805,192	3,910,149	4,041,787	131,638	3.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,609,366	3,805,192	3,910,149	4,041,787	131,638	3.4

PUBLIC DEFENDER

SPECIAL REVENUE FUND **JUDICIAL**

DIVISION - Charleston County

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Public Defender	13 EX	1.00	
Special Assistant Public Defender	13 EX	1.00	
Managing Public Defender	12 EX	5.00	
Administrative Services 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	$ 2,484,543
Special Investigator I	6 EX	1.00	
Sentencing Specialist	6 EX	1.00	87,818
TOTAL PERSONNEL		46.50	$ 2,572,361

Charleston County
Organizational Budget
Run Date: 06/19/13

135000001 Public Defender GF

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Interfund Transfer Out						
99700 Interfd Transfer Out	2,832,489	2,885,066	2,925,961	2,984,480	58,519	2.0
Total Interfund Transfer Out	2,832,489	2,885,066	2,925,961	2,984,480	58,519	2.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	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	2,832,489	2,885,066	2,925,961	2,984,480	58,519	2.0
DISBURSEMENTS	2,832,489	2,885,066	2,925,961	2,984,480	58,519	2.0

Charleston County
Organizational Budget
Run Date: 06/19/13

130500001 Veterans Affairs

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	11,163	10,494	10,000	10,000	0	0.0
Total Revenues	11,163	10,494	10,000	10,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	191,162	199,371	202,376	228,720	26,344	13.0
54201 Fringe Benefits - Regular	70,265	77,164	80,950	93,775	12,825	15.8
Total Expenses Personnel	261,427	276,535	283,326	322,495	39,169	13.8
Expenses Operating						
64603 Office Expenses	2,647	1,797	2,000	2,000	0	0.0
64826 Printing and Binding	242	0	700	700	0	0.0
65801 Training and Conference	2,961	4,075	3,000	3,000	0	0.0
66600 Telephone ISF Charges	2,539	2,414	2,260	3,550	1,290	57.1
66602 Wireless Tech ISF Charges	434	398	829	492	(337)	(40.6)
66701 Maint Contract Machinery	700	700	900	900	0	0.0
66703 Publications and Subscriptions	83	175	310	310	0	0.0
66706 Dues and Memberships	221	173	300	300	0	0.0
66709 Local Mileage Reimbursement	3,000	4,290	3,000	3,000	0	0.0
66802 Motor Pool ISF	156	182	600	600	0	0.0
66902 Copier ISF	589	655	641	2,652	2,011	313.7
66905 Postage ISF	1,047	510	1,461	1,461	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	130	130	250	130	(120)	(48.0)
Total Expenses Operating	15,758	16,508	17,260	20,104	2,844	16.5
REVENUE	11,163	10,494	10,000	10,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,163	10,494	10,000	10,000	0	0.0
Personnel	261,427	276,535	283,326	322,495	39,169	13.8
Operating	15,758	16,508	17,260	20,104	2,844	16.5
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

130500001 Veterans Affairs

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
EXPENDITURES	277,185	293,043	300,586	342,599	42,013	14.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	277,185	293,043	300,586	342,599	42,013	14.0

VETERANS AFFAIRS

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Veterans Affairs Director	9 EXEC	1.00	
Veterans Affairs Officer	9 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 204,883
Administrative Assistant I	6 NE	1.00	23,837
TOTAL PERSONNEL		5.00	$ 228,720

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section

Charleston County
Organizational Budget
Run Date: 06/19/13

1B0100001 County Administrator

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	530,070	431,934	627,605	646,875	19,270	3.1
54002 Temporaries	0	0	14,040	0	(14,040)	(100.0)
54006 Non Exempt Overtime - Regular	193	0	0	0	0	0.0
54014 Car Allowance - Regular	0	3,115	7,560	10,800	3,240	42.9
54201 Fringe Benefits - Regular	189,416	165,867	256,593	269,647	13,054	5.1
Total Expenses Personnel	719,679	600,916	905,798	927,322	21,524	2.4
Expenses Operating						
64600 Postage Direct	0	0	50	50	0	0.0
64603 Office Expenses	1,064	1,632	2,000	2,000	0	0.0
64613 Public Education Supplies	0	0	250	250	0	0.0
64654 Noncapital FF&E	0	2,223	0	0	0	0.0
64826 Printing and Binding	0	0	200	200	0	0.0
64840 Contracted Services	0	177,001	0	0	0	0.0
65801 Training and Conference	1,073	2,886	4,000	4,000	0	0.0
65918 Lump Sum Appropriation	160	0	0	0	0	0.0
66600 Telephone ISF Charges	7,809	6,000	6,739	9,129	2,390	35.5
66602 Wireless Tech ISF Charges	2,159	3,470	3,055	3,394	339	11.1
66702 Advertising	0	0	100	100	0	0.0
66703 Publications and Subscriptions	155	0	550	800	250	45.5
66706 Dues and Memberships	1,575	2,213	2,400	2,400	0	0.0
66709 Local Mileage Reimbursement	911	666	400	400	0	0.0
66712 Entertainment and Awards	2,244	3,527	2,000	2,000	0	0.0
66718 Meeting Expenses	79	0	0	0	0	0.0
66758 Employee Recognition	0	0	20,000	27,000	7,000	35.0
66764 Charitable Fundraising	0	0	1,000	1,000	0	0.0
66802 Motor Pool ISF	68	55	200	0	(200)	(100.0)
66803 Fleet Parts ISF	201	0	0	0	0	0.0
66805 Fleet Labor ISF	318	0	0	0	0	0.0
66806 Fleet Fuel ISF	553	369	0	0	0	0.0
66902 Copier ISF	4,923	3,482	4,029	6,893	2,864	71.1
66905 Postage ISF	95	127	125	265	140	112.0
66907 Messenger Service ISF	1,009	1,009	1,514	1,514	0	0.0
67000 Records Storage ISF	769	835	1,050	751	(299)	(28.5)

Charleston County
Organizational Budget
Run Date: 06/19/13

1B0100001 County Administrator

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Operating	25,165	205,495	49,662	62,146	12,484	25.1
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	719,679	600,916	905,798	927,322	21,524	2.4
Operating	25,165	205,495	49,662	62,146	12,484	25.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	744,844	806,411	955,460	989,468	34,008	3.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	744,844	806,411	955,460	989,468	34,008	3.6

ADMINISTRATOR

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	
Public Information Officer	10 EX	0.70	
Executive Assistant to Administrator/Program Specialist	9 EX	0.80	
Media Coordinator	8 EX	0.50	
Special Project Officer	7 EX	1.00	
Administrative Services Coordinator	10 NE	1.00	
TOTAL CURRENT PERSONNEL		6.90	$ 595,797
County Administrator	17 EXEC	0.10	
Marketing/Public Education Specialist	7 EX	0.50	51,078
TOTAL PERSONNEL		7.50	$ 646,875

Charleston County
Organizational Budget
Run Date: 06/19/13

TB0101000 Public Info Office - TST

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	29,434	21,746	25,815	25,914	99	0.4
54201 Fringe Benefits - Regular	10,656	8,309	10,326	10,625	299	2.9
Total Expenses Personnel	40,090	30,055	36,141	36,539	398	1.1
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	40,090	30,055	36,141	36,539	398	1.1
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	40,090	30,055	36,141	36,539	398	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	40,090	30,055	36,141	36,539	398	1.1

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	$ 25,914
TOTAL PERSONNEL		0.30	$ 25,914

Charleston County
Organizational Budget
Run Date: 06/19/13

1D1528001 HR Summer Youth Program

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43503 Private Contributions	0	0	70,000	0	(70,000)	(100.0)
Total Revenues	0	0	70,000	0	(70,000)	(100.0)
Expenses Personnel						
54002 Temporaries	19,323	83,676	29,154	0	(29,154)	(100.0)
54201 Fringe Benefits - Regular	4,003	14,260	2,528	0	(2,528)	(100.0)
Total Expenses Personnel	23,326	97,936	31,682	0	(31,682)	(100.0)
Expenses Operating						
64603 Office Expenses	0	1,836	476	0	(476)	(100.0)
64644 Safety Equipment and Supplies	0	1,562	0	0	0	0.0
64840 Contracted Services	0	115	0	0	0	0.0
65918 Lump Sum Appropriation	0	55,381	18,051	0	(18,051)	(100.0)
66712 Entertainment and Awards	0	773	0	0	0	0.0
Total Expenses Operating	0	59,667	18,527	0	(18,527)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	119,791	100,000	(19,791)	(16.5)
Total Interfund Transfer Out	0	0	119,791	100,000	(19,791)	(16.5)
REVENUE	0	0	70,000	0	(70,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	70,000	0	(70,000)	(100.0)
Personnel	23,326	97,936	31,682	0	(31,682)	(100.0)
Operating	0	59,667	18,527	0	(18,527)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	23,326	157,603	50,209	0	(50,209)	(100.0)
INTERFUND TRANSFER OUT	0	0	119,791	100,000	(19,791)	(16.5)
DISBURSEMENTS	23,326	157,603	170,000	100,000	(70,000)	(41.2)

Charleston County
Organizational Budget
Run Date: 06/19/13

XB0103401 Summer Youth FY 14

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54002 Temporaries	0	0	109,791	72,000	(37,791)	(34.4)
54201 Fringe Benefits - Regular	0	0	0	18,000	18,000	0.0
Total Expenses Personnel	0	0	109,791	90,000	(19,791)	(18.0)
Expenses Operating						
64603 Office Expenses	0	0	10,000	10,000	0	0.0
Total Expenses Operating	0	0	10,000	10,000	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	119,791	100,000	(19,791)	(16.5)
Total Interfund Transfer In	0	0	119,791	100,000	(19,791)	(16.5)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	119,791	100,000	(19,791)	(16.5)
AVAILABLE	0	0	119,791	100,000	(19,791)	(16.5)
Personnel	0	0	109,791	90,000	(19,791)	(18.0)
Operating	0	0	10,000	10,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	119,791	100,000	(19,791)	(16.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	119,791	100,000	(19,791)	(16.5)

Charleston County
Organizational Budget
Run Date: 06/19/13

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	2,642,607	2,548,876	3,112,433	5,712,390	2,599,957	83.5
43505 Miscellaneous Revenues	0	435	0	0	0	0.0
Total Revenues	2,642,607	2,549,311	3,112,433	5,712,390	2,599,957	83.5
Expenses Personnel						
54001 Salaries and Wages - Regular	2,819,255	3,183,517	4,838,938	5,933,778	1,094,840	22.6
54002 Temporaries	80,774	46,557	35,300	17,648	(17,652)	(50.0)
54006 Non Exempt Overtime - Regular	780,229	780,021	617,640	1,053,360	435,720	70.5
54007 Holiday Pay - Regular	52,022	54,200	62,208	89,856	27,648	44.4
54008 Anticipated Vacancies	0	0	(340,500)	(640,453)	(299,953)	88.1
54201 Fringe Benefits - Regular	1,306,381	1,511,811	2,213,868	2,432,849	218,981	9.9
54400 Contracted Temporary Svc	44,330	578	0	0	0	0.0
89100 Personnel Reimbursement In	(497,873)	(543,208)	(816,137)	(748,499)	67,638	(8.3)
89200 Personnel Reimbursement Out	0	95,710	106,567	0	(106,567)	(100.0)
Total Expenses Personnel	4,585,118	5,129,186	6,717,884	8,138,539	1,420,655	21.1
Expenses Operating						
64601 Uniforms	15,935	15,744	25,500	20,000	(5,500)	(21.6)
64603 Office Expenses	16,125	23,002	20,000	20,000	0	0.0
64606 Train Supplies and Equip	4,076	3,994	2,000	2,600	600	30.0
64618 Aviation Fuel	0	159	0	0	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64625 Vehicle Fuel	0	121	0	0	0	0.0
64642 Repair and Maint Supplies	560	80	2,000	1,800	(200)	(10.0)
64648 Custodial & Laundry	702	0	0	1,000	1,000	0.0
64651 Small Tools	7	0	0	1,500	1,500	0.0
64654 Noncapital FF&E	5,362	3,583	4,000	4,000	0	0.0
64682 Noncap Communications Equip	0	3,863	2,500	4,000	1,500	60.0
64800 Consultant Fees	55,570	51,740	98,000	150,000	52,000	53.1
64807 Preemployment Screening	7,544	5,985	11,000	11,000	0	0.0
64826 Printing and Binding	236	43	450	450	0	0.0
64925 Radio Communications Fee	2,400	4,800	8,694	10,488	1,794	20.6
65200 Contributions	0	(300)	0	0	0	0.0
65601 Noncapital IT Purchases	28,663	4,462	2,500	6,900	4,400	176.0

Charleston County
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Run Date: 06/19/13

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
65801 Training and Conference	32,487	34,744	37,550	46,500	8,950	23.8
66000 In House Training	13,350	1,955	500	1,500	1,000	200.0
66600 Telephone ISF Charges	46,645	76,516	241,629	274,800	33,171	13.7
66601 Pager ISF Charges	816	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	9,256	12,935	16,333	11,141	(5,192)	(31.8)
66701 Maint Contract Machinery	0	22,353	116,500	45,000	(71,500)	(61.4)
66703 Publications and Subscriptions	159	0	500	500	0	0.0
66706 Dues and Memberships	2,248	5,891	22,058	20,539	(1,519)	(6.9)
66709 Local Mileage Reimbursement	39	468	500	500	0	0.0
66718 Meeting Expenses	4,072	2,744	3,500	3,500	0	0.0
66800 Fleet ISF	0	0	0	1,000	1,000	0.0
66802 Motor Pool ISF	151	457	200	200	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,000	1,000	0.0
66902 Copier ISF	3,692	5,024	1,999	8,261	6,262	313.3
66905 Postage ISF	857	1,462	975	1,254	279	28.6
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	81	450	0	(450)	(100.0)
89300 Operating Reimbursement In	(32,348)	(41,961)	(76,066)	(54,791)	21,275	(28.0)
89400 Operating Reimbursement Out	140,000	111,000	0	0	0	0.0
Total Expenses Operating	359,613	351,954	544,381	595,751	51,370	9.4
Expenses Capital						
89500 Capital Reimbursement In	0	0	(117,214)	0	117,214	(100.0)
Total Expenses Capital	0	0	(117,214)	0	117,214	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	260,000	1,879,000	274,205	(1,604,795)	(85.4)
Total Interfund Transfer Out	0	260,000	1,879,000	274,205	(1,604,795)	(85.4)
REVENUE	2,642,607	2,549,311	3,112,433	5,712,390	2,599,957	83.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,642,607	2,549,311	3,112,433	5,712,390	2,599,957	83.5

Charleston County
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1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Personnel	4,585,118	5,129,186	6,717,884	8,138,539	1,420,655	21.1
Operating	359,613	351,954	544,381	595,751	51,370	9.4
Capital	0	0	(117,214)	0	117,214	(100.0)
EXPENDITURES	4,944,731	5,481,140	7,145,051	8,734,290	1,589,239	22.2
INTERFUND TRANSFER OUT	0	260,000	1,879,000	274,205	(1,604,795)	(85.4)
DISBURSEMENTS	4,944,731	5,741,140	9,024,051	9,008,495	(15,556)	(0.2)

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	
NCIC/TAC Coordinator I	11 NE	1.00	
Shift Supervisor	11 NE	9.00	
911 Trainer	10 NE	1.00	
Admin Services Coordinator I	10 NE	1.00	
Multi-Functional Telecommunicator	10 NE	2.00	
Quality Assurance Specialist	10 NE	2.00	
Telecommunicator	9 NE	77.00	
Admin Assistant III	8 NE	0.75	
Telecommunicator Trainee	8 NE	23.00	
CAD/Support Assistant	7 NE	0.50	
TOTAL CURRENT PERSONNEL		131.50	$ 5,184,651
IT Computer Support	11 NE	1.00	
Mobile Data Technologist	11 NE	(1.00)	
Shift Supervisors	11 NE	3.00	
Budget Specialist	10 NE	1.00	
Quality Assurance Specialist	10 NE	1.00	
Human Resources Manager	9 EX	1.00	
Telecommunicators	9 NE	14.00	
CAD/Support Assistant	7 NE	(0.50)	749,127
TOTAL PERSONNEL		151.00	$ 5,933,778

Charleston County
Organizational Budget
Run Date: 06/19/13

5B2005001 Public Safety Systems Oper

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	0	0	72,000	72,000	0.0
Total Revenues	0	0	0	72,000	72,000	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	60,000	102,755	42,755	71.3
54006 Non Exempt Overtime - Regular	0	0	0	2,000	2,000	0.0
54201 Fringe Benefits - Regular	0	0	24,000	42,950	18,950	79.0
Total Expenses Personnel	0	0	84,000	147,705	63,705	75.8
Expenses Operating						
64800 Consultant Fees	0	0	25,000	125,000	100,000	400.0
65801 Training and Conference	0	0	0	1,500	1,500	0.0
66701 Maint Contract Machinery	0	0	0	72,000	72,000	0.0
Total Expenses Operating	0	0	25,000	198,500	173,500	694.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	109,000	274,205	165,205	151.6
Total Interfund Transfer In	0	0	109,000	274,205	165,205	151.6
REVENUE	0	0	0	72,000	72,000	0.0
INTERFUND TRANSFER IN	0	0	109,000	274,205	165,205	151.6
AVAILABLE	0	0	109,000	346,205	237,205	217.6
Personnel	0	0	84,000	147,705	63,705	75.8
Operating	0	0	25,000	198,500	173,500	694.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	109,000	346,205	237,205	217.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	109,000	346,205	237,205	217.6

DIVISION - Public Safety Systems Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
RMS Administrator	7 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 60,000
Mobile Data Technician	11 NE	1.00	42,755
TOTAL PERSONNEL		2.00	$ 102,755

Charleston County
Organizational Budget
Run Date: 06/19/13

5D3502301 E911 Communications

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	1,099,586	1,192,118	1,106,000	1,225,000	119,000	10.8
42938 E911 Fees	591,018	555,742	570,000	567,000	(3,000)	(0.5)
43301 Allocated Interest Earnings	17,933	15,179	25,000	10,000	(15,000)	(60.0)
Total Revenues	1,708,537	1,763,039	1,701,000	1,802,000	101,000	5.9
Expenses Personnel						
54001 Salaries and Wages - Regular	197,526	242,153	289,025	366,622	77,597	26.8
54002 Temporaries	0	976	0	0	0	0.0
54006 Non Exempt Overtime - Regular	10,648	4,144	5,000	5,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	870	578	0	0	0	0.0
54201 Fringe Benefits - Regular	72,802	90,116	117,610	152,365	34,755	29.6
Total Expenses Personnel	281,846	337,967	411,635	523,987	112,352	27.3
Expenses Operating						
64603 Office Expenses	1,596	6,861	3,500	3,500	0	0.0
64606 Train Supplies and Equip	0	1,470	7,000	7,000	0	0.0
64613 Public Education Supplies	15,882	17,773	21,500	21,500	0	0.0
64642 Repair and Maint Supplies	54	483	0	1,000	1,000	0.0
64654 Noncapital FF&E	521	162	1,500	1,500	0	0.0
65300 Telephone Direct	763,855	721,385	740,000	742,619	2,619	0.4
65601 Noncapital IT Purchases	28,966	23,511	2,000	6,500	4,500	225.0
65605 DP Refresh Costs	834	834	0	0	0	0.0
65801 Training and Conference	25,420	22,728	30,300	31,550	1,250	4.1
66000 In House Training	43,715	45,949	54,000	54,000	0	0.0
66600 Telephone ISF Charges	603	344	1,649	4,564	2,915	176.8
66602 Wireless Tech ISF Charges	1,510	3,735	6,637	3,394	(3,243)	(48.9)
66701 Maint Contract Machinery	99,136	134,107	114,000	114,000	0	0.0
66706 Dues and Memberships	222	1,120	1,028	1,100	72	7.0
66709 Local Mileage Reimbursement	36	338	600	400	(200)	(33.3)
66716 Contingency	0	0	318	0	(318)	(100.0)
66727 Cty Admin Charge (Indirect)	100,926	105,650	113,193	118,451	5,258	4.6
66800 Fleet ISF	0	0	0	350	350	0.0
66806 Fleet Fuel ISF	0	0	0	1,000	1,000	0.0
66905 Postage ISF	0	0	15	45	30	200.0

Charleston County
Organizational Budget
Run Date: 06/19/13

5D3502301 E911 Communications

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	200	200	200	301	101	50.5
67000 Records Storage ISF	152	16	300	98	(202)	(67.3)
67300 Depreciation Expense	195,015	141,920	0	0	0	0.0
89400 Operating Reimbursement Out	100,614	152,233	191,625	173,472	(18,153)	(9.5)
Total Expenses Operating	1,379,257	1,380,819	1,289,365	1,286,344	(3,021)	(0.2)
Expenses Capital						
78300 CO IT Purchase	16,648	5,000	0	0	0	0.0
79000 Assets Capitalized	(16,648)	(5,000)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	1,708,537	1,763,039	1,701,000	1,802,000	101,000	5.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,708,537	1,763,039	1,701,000	1,802,000	101,000	5.9
Personnel	281,846	337,967	411,635	523,987	112,352	27.3
Operating	1,379,257	1,380,819	1,289,365	1,286,344	(3,021)	(0.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,661,103	1,718,786	1,701,000	1,810,331	109,331	6.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,661,103	1,718,786	1,701,000	1,810,331	109,331	6.4

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	$ 302,818
911 Public Education Officer	10 NE	1.00	
CAD/Support Assistant	7 NE	0.50	63,804
TOTAL PERSONNEL		8.00	$ 366,622

Charleston County
Organizational Budget
Run Date: 06/19/13

XB0501001 Economic Development

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42612 Econ Develop Current-MCP	1,207,438	2,132,946	1,939,952	1,823,594	(116,358)	(6.0)
42613 M County Parks-Partners Credit	(250,282)	(424,995)	(452,656)	(425,505)	27,151	(6.0)
42623 Multi-County Partner	250,282	0	452,656	425,505	(27,151)	(6.0)
Total Revenues	1,207,438	1,707,951	1,939,952	1,823,594	(116,358)	(6.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	284,182	332,992	364,705	382,312	17,607	4.8
54201 Fringe Benefits - Regular	94,363	120,627	145,882	156,748	10,866	7.4
Total Expenses Personnel	378,545	453,619	510,587	539,060	28,473	5.6
Expenses Operating						
64603 Office Expenses	3,491	4,803	5,400	5,400	0	0.0
64608 Photo and Microfilm Supply	0	1,389	0	0	0	0.0
64654 Noncapital FF&E	1,262	875	4,390	800	(3,590)	(81.8)
64659 Marketing/Promotions	0	73,309	0	0	0	0.0
64660 Audio/Visual Supplies	1,294	0	520	520	0	0.0
64800 Consultant Fees	0	0	3,000	3,000	0	0.0
64802 Special Legal Services	0	0	10,000	10,000	0	0.0
64826 Printing and Binding	2,679	6,300	5,200	5,200	0	0.0
64840 Contracted Services	10,114	42,113	0	7,500	7,500	0.0
65004 Cable Television	434	547	600	600	0	0.0
65231 Chas Regional Dev Alliance	490,000	490,000	490,000	490,000	0	0.0
65286 Chamber of Commerce	45,000	45,000	95,000	95,000	0	0.0
65500 Leases Land and Building	49,324	67,323	71,910	73,794	1,884	2.6
65601 Noncapital IT Purchases	3,197	399	6,000	0	(6,000)	(100.0)
65605 DP Refresh Costs	0	0	0	3,495	3,495	0.0
65801 Training and Conference	6,199	8,418	29,801	35,801	6,000	20.1
66600 Telephone ISF Charges	1,822	2,551	1,761	2,536	775	44.0
66602 Wireless Tech ISF Charges	1,571	5,472	5,533	3,883	(1,650)	(29.8)
66702 Advertising	7,940	5,847	13,235	13,235	0	0.0
66703 Publications and Subscriptions	700	263	465	465	0	0.0
66706 Dues and Memberships	1,700	1,748	1,948	1,948	0	0.0
66709 Local Mileage Reimbursement	25	65	285	285	0	0.0
66716 Contingency	0	0	403,901	537,849	133,948	33.2

Charleston County
Organizational Budget
Run Date: 06/19/13

XB0501001 Economic Development

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66718 Meeting Expenses	8,835	13,247	9,375	12,375	3,000	32.0
66726 Economic Development Incentive	2,500	2,500	2,500	2,500	0	0.0
66727 Cty Admin Charge (Indirect)	0	0	0	41,229	41,229	0.0
66767 Maint Contract Software	0	0	11,090	11,090	0	0.0
66773 FOIA exempted expenses	3,259	1,898	0	0	0	0.0
66800 Fleet ISF	0	0	2,856	1,500	(1,356)	(47.5)
66802 Motor Pool ISF	0	0	20	20	0	0.0
66803 Fleet Parts ISF	868	204	0	0	0	0.0
66805 Fleet Labor ISF	957	207	0	0	0	0.0
66806 Fleet Fuel ISF	1,780	1,376	1,233	1,500	267	21.7
66902 Copier ISF	1,242	1,226	1,183	2,759	1,576	133.2
66905 Postage ISF	1,069	1,408	1,150	1,268	118	10.3
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89400 Operating Reimbursement Out	0	0	250,000	0	(250,000)	(100.0)
Total Expenses Operating	648,271	779,497	1,429,365	1,366,561	(62,804)	(4.4)
Expenses Capital						
78500 CO Vehicles	34,640	0	0	0	0	0.0
Total Expenses Capital	34,640	0	0	0	0	0.0
REVENUE	1,207,438	1,707,951	1,939,952	1,823,594	(116,358)	(6.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,207,438	1,707,951	1,939,952	1,823,594	(116,358)	(6.0)
Personnel	378,545	453,619	510,587	539,060	28,473	5.6
Operating	648,271	779,497	1,429,365	1,366,561	(62,804)	(4.4)
Capital	34,640	0	0	0	0	0.0
EXPENDITURES	1,061,456	1,233,116	1,939,952	1,905,621	(34,331)	(1.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,061,456	1,233,116	1,939,952	1,905,621	(34,331)	(1.8)

ECONOMIC DEVELOPMENT

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Economic Development Director	14 EXEC	1.00	
Economic Development Deputy Director	11 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	$ 382,312
TOTAL PERSONNEL		5.00	$ 382,312

Charleston County
Organizational Report
Run Date: 06/20/13

E02 Greenbelt Programs

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
43301 Allocated Interest Earnings	86,941	39,273	50,000	40,000	(10,000)	(20.0)
43401 Transportation Sales Tax	6,448,254	6,914,332	6,800,000	7,395,000	595,000	8.8
43500 Reimbursement of Workers Comp	2,555	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	202	0	0	0	0.0
Total Revenues	6,537,750	6,953,807	6,850,000	7,435,000	585,000	8.5
54001 Salaries and Wages - Regular	105,337	87,917	90,371	97,413	7,042	7.8
54201 Fringe Benefits - Regular	38,284	33,386	36,148	39,939	3,791	10.5
Total Expenses Personnel	143,621	121,303	126,519	137,352	10,833	8.6
64603 Office Expenses	1,133	456	2,034	1,500	(534)	(26.2)
64826 Printing and Binding	386	434	3,000	1,000	(2,000)	(66.7)
65605 DP Refresh Costs	2,439	2,407	2,114	1,261	(853)	(40.3)
65801 Training and Conference	0	0	500	500	0	0.0
66600 Telephone ISF Charges	1,329	949	889	507	(382)	(43.0)
66702 Advertising	1,032	1,609	2,000	2,000	0	0.0
66706 Dues and Memberships	310	335	500	400	(100)	(20.0)
66709 Local Mileage Reimbursement	0	0	100	0	(100)	(100.0)
66718 Meeting Expenses	235	33	300	200	(100)	(33.3)
66727 Cty Admin Charge (Indirect)	5,000	5,000	5,000	5,000	0	0.0
66730 Administrative Costs	13,960	20,721	37,000	30,000	(7,000)	(18.9)
66800 Fleet ISF	0	0	500	500	0	0.0
66803 Fleet Parts ISF	0	58	0	0	0	0.0
66805 Fleet Labor ISF	0	161	0	0	0	0.0
66806 Fleet Fuel ISF	0	190	750	750	0	0.0
66902 Copier ISF	0	955	1,339	1,254	(85)	(6.3)
66905 Postage ISF	185	87	190	259	69	36.3
66907 Messenger Service ISF	493	493	300	390	90	30.0
67100 Interest Expense on Debt	4,284,078	4,698,677	5,079,051	4,797,781	(281,270)	(5.5)
67101 Principal Payment on Bonds	2,238,308	2,486,050	3,443,026	3,884,866	441,840	12.8
67102 Paying Agents Fees	420	210	5,000	5,000	0	0.0
Total Expenses Operating	6,549,308	7,218,825	8,583,593	8,733,168	149,575	1.7
99710 Interfd Transfer In	19,040	879,004	1,837,000	291,048	(1,545,952)	(84.1)
Total Interfund Transfer In	19,040	879,004	1,837,000	291,048	(1,545,952)	(84.1)
99700 Interfd Transfer Out	10,000,000	337,614	0	0	0	0.0
Total Interfund Transfer Out	10,000,000	337,614	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/20/13

E02 Greenbelt Programs

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
REVENUE	6,537,750	6,953,807	6,850,000	7,435,000	585,000	8.5
INTERFUND TRANSFER IN	19,040	879,004	1,837,000	291,048	(1,545,952)	(84.1)
AVAILABLE	6,556,790	7,832,811	8,687,000	7,726,048	(960,952)	(11.1)
Personnel	143,621	121,303	126,519	137,352	10,833	8.6
Operating	6,549,308	7,218,825	8,583,593	8,733,168	149,575	1.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	6,692,929	7,340,128	8,710,112	8,870,520	160,408	1.8
INTERFUND TRANSFER OUT	10,000,000	337,614	0	0	0	0.0
DISBURSEMENTS	16,692,929	7,677,742	8,710,112	8,870,520	160,408	1.8

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Director	9 EXEC	1.00	
Executive Assistant to Administrator/Project Specialist	9 EX	0.20	
Administrative Assistant II	7 NE	0.10	
TOTAL CURRENT PERSONNEL		1.30	$ 97,413
TOTAL PERSONNEL		1.30	$ 97,413

Charleston County
Organizational Budget
Run Date: 06/19/13

180100001 Deputy Admin Finance

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	338,901	333,618	329,686	312,577	(17,109)	(5.2)
54201 Fringe Benefits - Regular	121,328	124,808	131,875	128,156	(3,719)	(2.8)
Total Expenses Personnel	460,229	458,426	461,561	440,733	(20,828)	(4.5)
Expenses Operating						
64603 Office Expenses	2,459	806	2,752	2,750	(2)	(0.1)
64800 Consultant Fees	0	945	2,000	2,000	0	0.0
64826 Printing and Binding	0	72	500	500	0	0.0
65801 Training and Conference	0	0	800	4,000	3,200	400.0
66600 Telephone ISF Charges	2,187	2,342	2,193	2,536	343	15.6
66703 Publications and Subscriptions	273	369	450	500	50	11.1
66706 Dues and Memberships	0	0	0	250	250	0.0
66802 Motor Pool ISF	40	0	100	100	0	0.0
66902 Copier ISF	697	618	835	2,569	1,734	207.7
66905 Postage ISF	2	36	11	21	10	90.9
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	70	0	130	0	(130)	(100.0)
Total Expenses Operating	6,737	6,197	10,780	16,235	5,455	50.6
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	460,229	458,426	461,561	440,733	(20,828)	(4.5)
Operating	6,737	6,197	10,780	16,235	5,455	50.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	466,966	464,623	472,341	456,968	(15,373)	(3.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	466,966	464,623	472,341	456,968	(15,373)	(3.2)

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	$ 312,577
TOTAL PERSONNEL		4.00	$ 312,577

Charleston County
Organizational Budget
Run Date: 06/19/13

186000001 Assessors Office

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42712 Mobile Home Permits	2,830	2,445	2,000	2,750	750	37.5
42727 Mobile Home Dealer Fees	625	600	600	450	(150)	(25.0)
42728 Mobile Home Moving Permits	3,480	5,255	3,000	3,500	500	16.7
42917 Sale of Maps and Publications	5,342	5,560	5,000	2,500	(2,500)	(50.0)
43500 Reimbursement of Workers Comp	410	0	0	0	0	0.0
43505 Miscellaneous Revenues	30	0	0	0	0	0.0
Total Revenues	12,717	13,860	10,600	9,200	(1,400)	(13.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,266,493	2,330,039	2,405,874	2,452,736	46,862	1.9
54002 Temporaries	15,679	27,389	40,040	151,500	111,460	278.4
54006 Non Exempt Overtime - Regular	118,336	48,511	35,461	70,922	35,461	100.0
54008 Anticipated Vacancies	0	0	(35,685)	0	35,685	(100.0)
54201 Fringe Benefits - Regular	820,614	893,666	983,741	1,065,000	81,259	8.3
Total Expenses Personnel	3,221,122	3,299,605	3,429,431	3,740,158	310,727	9.1
Expenses Operating						
64600 Postage Direct	1,128	1,394	4,500	1,660	(2,840)	(63.1)
64601 Uniforms	0	51	0	0	0	0.0
64603 Office Expenses	14,569	13,452	12,000	12,000	0	0.0
64608 Photo and Microfilm Supply	16	0	0	0	0	0.0
64800 Consultant Fees	0	0	0	25,000	25,000	0.0
64826 Printing and Binding	7,824	429	2,300	1,550	(750)	(32.6)
64840 Contracted Services	0	0	22,000	23,200	1,200	5.5
64846 Mailers (Printing/Postage)	153,088	9,938	45,450	45,350	(100)	(0.2)
65601 Noncapital IT Purchases	6,678	0	0	0	0	0.0
65801 Training and Conference	11,276	19,154	27,250	23,100	(4,150)	(15.2)
66600 Telephone ISF Charges	31,520	33,144	31,020	40,066	9,046	29.2
66602 Wireless Tech ISF Charges	2,994	3,218	3,733	2,253	(1,480)	(39.6)
66701 Maint Contract Machinery	16,083	32,477	31,800	34,600	2,800	8.8
66703 Publications and Subscriptions	4,890	6,521	7,800	12,000	4,200	53.8
66706 Dues and Memberships	3,033	13,218	13,800	13,800	0	0.0
66800 Fleet ISF	(1,424)	(1,686)	11,000	12,000	1,000	9.1
66802 Motor Pool ISF	425	7	200	200	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

186000001 Assessors Office

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	3,539	6,640	0	0	0	0.0
66804 Fleet Sublet ISF	2,724	2,325	0	0	0	0.0
66805 Fleet Labor ISF	7,484	9,448	0	0	0	0.0
66806 Fleet Fuel ISF	10,833	10,817	14,000	13,000	(1,000)	(7.1)
66902 Copier ISF	11,906	12,249	12,000	23,596	11,596	96.6
66905 Postage ISF	13,809	17,223	15,000	14,000	(1,000)	(6.7)
66907 Messenger Service ISF	2,218	2,218	2,218	2,218	0	0.0
67000 Records Storage ISF	1,047	1,047	1,575	1,454	(121)	(7.7)
67001 Records Services ISF	3,258	2,587	0	0	0	0.0
Total Expenses Operating	308,918	195,871	257,646	301,047	43,401	16.8
REVENUE	12,717	13,860	10,600	9,200	(1,400)	(13.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	12,717	13,860	10,600	9,200	(1,400)	(13.2)
Personnel	3,221,122	3,299,605	3,429,431	3,740,158	310,727	9.1
Operating	308,918	195,871	257,646	301,047	43,401	16.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,530,040	3,495,476	3,687,077	4,041,205	354,128	9.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,530,040	3,495,476	3,687,077	4,041,205	354,128	9.6

ASSESSOR

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Assessor	11EXEC	1.00	
Assistant County Assessor (Administration)	11EX	1.00	
Assistant County Asseesor (Appraisal)	11EX	1.00	
Appraisal Supervisor - Commercial/Litigation	10EX	1.00	
Appraisal Supervisor	9 EX	2.00	
Appraiser V	14 NE	4.00	
Appraiser IV	13 NE	9.00	
Appraiser III	12 NE	4.00	
Appraiser II	11 NE	5.00	
County Services Representative IV	10 NE	2.00	
Paralegal	10 NE	1.00	
Revenue Specialist I	10 NE	2.00	
GIS Technician	9 NE	2.00	
Administrative Assistant III	8 NE	1.00	
County Services Representative III	8 NE	10.00	
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		54.00	$ 2,452,736
TOTAL PERSONNEL		54.00	$ 2,452,736

Charleston County
Organizational Budget
Run Date: 06/19/13

180500001 Budget

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	430,344	420,515	450,719	454,098	3,379	0.7
54008 Anticipated Vacancies	0	0	(3,118)	0	3,118	(100.0)
54201 Fringe Benefits - Regular	140,310	161,917	180,289	186,180	5,891	3.3
Total Expenses Personnel	570,654	582,432	627,890	640,278	12,388	2.0
Expenses Operating						
64603 Office Expenses	3,331	4,353	2,900	2,500	(400)	(13.8)
64826 Printing and Binding	0	0	0	2,500	2,500	0.0
65601 Noncapital IT Purchases	443	608	0	0	0	0.0
65801 Training and Conference	1,425	724	5,368	2,250	(3,118)	(58.1)
66600 Telephone ISF Charges	3,913	3,985	3,730	4,564	834	22.4
66703 Publications and Subscriptions	422	411	600	575	(25)	(4.2)
66706 Dues and Memberships	260	100	0	100	100	0.0
66802 Motor Pool ISF	180	121	0	0	0	0.0
66902 Copier ISF	3,026	2,124	4,500	5,132	632	14.0
66905 Postage ISF	104	7	276	289	13	4.7
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	14,113	13,442	18,383	18,919	536	2.9
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	570,654	582,432	627,890	640,278	12,388	2.0
Operating	14,113	13,442	18,383	18,919	536	2.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	584,767	595,874	646,273	659,197	12,924	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	584,767	595,874	646,273	659,197	12,924	2.0

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	$ 454,098
TOTAL PERSONNEL		7.00	$ 454,098

Charleston County
Organizational Budget
Run Date: 06/19/13

181500001 Finance

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43211 Child Support Fee	5,175	4,785	5,000	5,000	0	0.0
Total Revenues	5,175	4,785	5,000	5,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	693,835	620,537	637,726	636,618	(1,108)	(0.2)
54002 Temporaries	511	11,882	0	10,000	10,000	0.0
54006 Non Exempt Overtime - Regular	7,530	0	0	0	0	0.0
54201 Fringe Benefits - Regular	249,136	237,487	255,090	263,013	7,923	3.1
Total Expenses Personnel	951,012	869,906	892,816	909,631	16,815	1.9
Expenses Operating						
64603 Office Expenses	14,571	11,077	7,500	10,428	2,928	39.0
64826 Printing and Binding	2,939	3,113	2,500	3,500	1,000	40.0
65801 Training and Conference	2,596	1,135	2,700	2,000	(700)	(25.9)
66600 Telephone ISF Charges	7,875	8,351	7,816	9,129	1,313	16.8
66703 Publications and Subscriptions	1,808	1,808	1,332	1,000	(332)	(24.9)
66706 Dues and Memberships	1,950	2,029	2,280	2,000	(280)	(12.3)
66709 Local Mileage Reimbursement	0	67	50	50	0	0.0
66802 Motor Pool ISF	105	104	1,000	200	(800)	(80.0)
66902 Copier ISF	3,383	3,730	5,239	5,821	582	11.1
66905 Postage ISF	7,036	6,354	7,054	7,165	111	1.6
66907 Messenger Service ISF	1,524	1,514	1,514	1,514	0	0.0
67000 Records Storage ISF	3,367	3,188	4,550	2,640	(1,910)	(42.0)
Total Expenses Operating	47,154	42,470	43,535	45,447	1,912	4.4
REVENUE	5,175	4,785	5,000	5,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,175	4,785	5,000	5,000	0	0.0
Personnel	951,012	869,906	892,816	909,631	16,815	1.9
Operating	47,154	42,470	43,535	45,447	1,912	4.4
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

181500001 Finance

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
EXPENDITURES	998,166	912,376	936,351	955,078	18,727	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	998,166	912,376	936,351	955,078	18,727	2.0

FINANCE

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	4.00	
Administrative Assistant III	8 NE	1.00	
Inventory Control Specialist II	8 NE	1.00	
TOTAL CURRENT PERSONNEL		11.00	$ 636,618
TOTAL PERSONNEL		11.00	$ 636,618

Charleston County
Organizational Budget
Run Date: 06/19/13

182000001 RC-Delinquent Tax

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42900 Delinquent Tax Levy Costs	1,462,170	1,173,166	1,000,000	1,050,000	50,000	5.0
43300 Interest Earnings	48,154	59	50,000	0	(50,000)	(100.0)
43500 Reimbursement of Workers Comp	4,246	0	0	0	0	0.0
43505 Miscellaneous Revenues	4,118	180	5,000	0	(5,000)	(100.0)
Total Revenues	1,518,688	1,173,405	1,055,000	1,050,000	(5,000)	(0.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	372,861	338,402	348,876	323,570	(25,306)	(7.2)
54002 Temporaries	23,531	44,465	41,514	84,232	42,718	102.9
54201 Fringe Benefits - Regular	138,215	137,343	147,023	149,510	2,487	1.7
89200 Personnel Reimbursement Out	106,942	138,302	138,302	138,302	0	0.0
Total Expenses Personnel	641,549	658,512	675,715	695,614	19,899	2.9
Expenses Operating						
64600 Postage Direct	130,243	196,300	160,000	165,000	5,000	3.1
64603 Office Expenses	3,364	213	5,500	5,500	0	0.0
64604 Tax Supplies	3,740	1,437	2,500	2,500	0	0.0
64802 Special Legal Services	75,600	95,400	90,000	100,000	10,000	11.1
64826 Printing and Binding	31,638	15,745	34,000	60,000	26,000	76.5
65601 Noncapital IT Purchases	1,047	0	0	0	0	0.0
65801 Training and Conference	623	675	800	1,200	400	50.0
66600 Telephone ISF Charges	5,490	6,566	6,147	8,115	1,968	32.0
66602 Wireless Tech ISF Charges	1,869	2,378	2,485	1,963	(522)	(21.0)
66702 Advertising	71,204	45,800	90,000	70,000	(20,000)	(22.2)
66703 Publications and Subscriptions	566	0	700	700	0	0.0
66706 Dues and Memberships	105	105	100	250	150	150.0
66709 Local Mileage Reimbursement	71	5	0	0	0	0.0
66800 Fleet ISF	0	0	3,033	3,033	0	0.0
66802 Motor Pool ISF	0	0	100	200	100	100.0
66803 Fleet Parts ISF	1,057	1,273	0	0	0	0.0
66804 Fleet Sublet ISF	243	73	0	0	0	0.0
66805 Fleet Labor ISF	1,950	1,210	0	0	0	0.0
66806 Fleet Fuel ISF	2,492	1,819	5,071	5,071	0	0.0
66902 Copier ISF	256	309	487	1,723	1,236	253.8

Charleston County
Organizational Budget
Run Date: 06/19/13

182000001 RC-Delinquent Tax

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66905 Postage ISF	6,543	2,565	6,693	6,954	261	3.9
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,181	590	1,200	767	(433)	(36.1)
67001 Records Services ISF	232	0	3,900	3,900	0	0.0
Total Expenses Operating	340,523	373,472	413,725	437,885	24,160	5.8
REVENUE	1,518,688	1,173,405	1,055,000	1,050,000	(5,000)	(0.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,518,688	1,173,405	1,055,000	1,050,000	(5,000)	(0.5)
Personnel	641,549	658,512	675,715	695,614	19,899	2.9
Operating	340,523	373,472	413,725	437,885	24,160	5.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	982,072	1,031,984	1,089,440	1,133,499	44,059	4.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	982,072	1,031,984	1,089,440	1,133,499	44,059	4.0

DIVISION - Delinquent Tax

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Delinquent Tax Collector	10 EX	1.00	
Revenue Collections Records Manager	09 EX	1.00	
Manager Revenue Collections	6 EX	1.00	
Accounting Technician	10 NE	1.00	
Revenue Specialist I	10 NE	2.00	
TOTAL CURRENT PERSONNEL		6.00	$ 323,570
TOTAL PERSONNEL		6.00	$ 323,570

Charleston County
Organizational Budget
Run Date: 06/19/13

581006001 Revenue Collections

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43205 Recovered Court Costs	(34,423)	25,392	65,000	65,000	0	0.0
43242 County collection fees	1,056,965	1,123,094	1,350,000	1,325,000	(25,000)	(1.8)
43243 Municipal Collection Fees	625,570	681,149	690,000	690,000	0	0.0
43300 Interest Earnings	16,975	(3,890)	0	0	0	0.0
43301 Allocated Interest Earnings	7,354	6,256	0	0	0	0.0
43505 Miscellaneous Revenues	246	3,522	0	0	0	0.0
Total Revenues	1,672,687	1,835,523	2,105,000	2,080,000	(25,000)	(1.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	969,699	798,883	831,277	864,959	33,682	4.1
54002 Temporaries	8,149	6,549	7,500	7,500	0	0.0
54010 COLA and Other Sal Adjust-Reg	(44,836)	18,775	0	0	0	0.0
54201 Fringe Benefits - Regular	341,553	306,785	333,861	356,133	22,272	6.7
89200 Personnel Reimbursement Out	62,084	63,525	66,650	67,777	1,127	1.7
Total Expenses Personnel	1,336,649	1,194,517	1,239,288	1,296,369	57,081	4.6
Expenses Operating						
64603 Office Expenses	10,906	7,772	12,000	12,000	0	0.0
64826 Printing and Binding	2,875	2,750	10,000	10,000	0	0.0
64841 Court Filing Fee	(14,020)	(1,330)	71,000	65,000	(6,000)	(8.4)
64846 Mailers (Printing/Postage)	35,116	19,601	60,000	60,000	0	0.0
65605 DP Refresh Costs	15,725	18,380	19,081	22,601	3,520	18.4
65801 Training and Conference	3,683	2,354	10,000	10,000	0	0.0
66600 Telephone ISF Charges	13,734	13,821	12,933	15,722	2,789	21.6
66701 Maint Contract Machinery	1,653	1,500	1,800	1,800	0	0.0
66702 Advertising	3,006	1,563	2,000	2,000	0	0.0
66706 Dues and Memberships	360	150	890	890	0	0.0
66709 Local Mileage Reimbursement	0	0	120	120	0	0.0
66727 Cty Admin Charge (Indirect)	370,050	387,370	415,030	434,307	19,277	4.6
66800 Fleet ISF	0	0	11,058	11,058	0	0.0
66802 Motor Pool ISF	0	113	200	200	0	0.0
66803 Fleet Parts ISF	1,383	3,973	0	0	0	0.0
66804 Fleet Sublet ISF	566	191	0	0	0	0.0
66805 Fleet Labor ISF	4,330	3,522	0	0	0	0.0

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581006001 Revenue Collections

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	5,846	5,674	9,765	9,765	0	0.0
66902 Copier ISF	6,680	6,558	7,867	8,456	589	7.5
66905 Postage ISF	11,195	11,811	11,542	12,648	1,106	9.6
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89400 Operating Reimbursement Out	18,330	14,382	11,383	11,405	22	0.2
Total Expenses Operating	492,427	501,164	667,678	688,981	21,303	3.2
Expenses Capital						
78500 CO Vehicles	0	0	37,000	0	(37,000)	(100.0)
Total Expenses Capital	0	0	37,000	0	(37,000)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	256,000	16,859	0	0	0	0.0
Total Interfund Transfer In	256,000	16,859	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	198,034	94,650	(103,384)	(52.2)
Total Interfund Transfer Out	0	0	198,034	94,650	(103,384)	(52.2)
REVENUE	1,672,687	1,835,523	2,105,000	2,080,000	(25,000)	(1.2)
INTERFUND TRANSFER IN	256,000	16,859	0	0	0	0.0
AVAILABLE	1,928,687	1,852,382	2,105,000	2,080,000	(25,000)	(1.2)
Personnel	1,336,649	1,194,517	1,239,288	1,296,369	57,081	4.6
Operating	492,427	501,164	667,678	688,981	21,303	3.2
Capital	0	0	37,000	0	(37,000)	(100.0)
EXPENDITURES	1,829,076	1,695,681	1,943,966	1,985,350	41,384	2.1
INTERFUND TRANSFER OUT	0	0	198,034	94,650	(103,384)	(52.2)
DISBURSEMENTS	1,829,076	1,695,681	2,142,000	2,080,000	(62,000)	(2.9)

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	
Deputy Director Delinquent Tax	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	5.00	
Legal Assistant II	9 NE	1.00	
County Services Representative III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		19.00	$ 864,959
TOTAL PERSONNEL		19.00	$ 864,959

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1D0100001 Deputy Admin Gen Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	244,052	249,347	253,211	257,924	4,713	1.9
54201 Fringe Benefits - Regular	87,915	92,799	101,284	105,749	4,465	4.4
Total Expenses Personnel	331,967	342,146	354,495	363,673	9,178	2.6
Expenses Operating						
64603 Office Expenses	2,432	1,252	2,000	2,000	0	0.0
66600 Telephone ISF Charges	1,327	1,354	1,265	1,521	256	20.2
66709 Local Mileage Reimbursement	0	17	0	0	0	0.0
66764 Charitable Fundraising	0	982	0	0	0	0.0
66802 Motor Pool ISF	15	90	200	200	0	0.0
66902 Copier ISF	1,495	2,404	1,738	4,352	2,614	150.4
66905 Postage ISF	4	21	26	39	13	50.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	6,282	7,129	6,238	9,121	2,883	46.2
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	331,967	342,146	354,495	363,673	9,178	2.6
Operating	6,282	7,129	6,238	9,121	2,883	46.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	338,249	349,275	360,733	372,794	12,061	3.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	338,249	349,275	360,733	372,794	12,061	3.3

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	$ 257,924
TOTAL PERSONNEL		3.00	$ 257,924

Charleston County
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141500001 Building Inspections

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42706 Building Permits	793,880	973,764	1,025,000	1,200,000	175,000	17.1
42713 Contractor License/Registratin	142,389	160,184	165,000	175,000	10,000	6.1
42723 Trade Permits	46,603	54,663	0	0	0	0.0
42903 Flood Plain Fees	22,664	8,860	15,000	10,000	(5,000)	(33.3)
42905 Plan Review Fees	254,246	285,613	265,000	310,000	45,000	17.0
42906 Contracted Building Services	4,164	1,350	2,000	0	(2,000)	(100.0)
42917 Sale of Maps and Publications	(5)	0	0	0	0	0.0
42918 Sale of Code Books	365	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	753	0	0	0	0	0.0
43505 Miscellaneous Revenues	20,232	15,699	20,000	2,500	(17,500)	(87.5)
Total Revenues	1,285,291	1,500,133	1,492,000	1,697,500	205,500	13.8
Expenses Personnel						
54001 Salaries and Wages - Regular	805,239	889,467	960,335	1,011,613	51,278	5.3
54002 Temporaries	36,938	36,484	0	14,000	14,000	0.0
54201 Fringe Benefits - Regular	293,873	344,939	384,134	417,561	33,427	8.7
54400 Contracted Temporary Svc	0	0	0	13,790	13,790	0.0
Total Expenses Personnel	1,136,050	1,270,890	1,344,469	1,456,964	112,495	8.4
Expenses Operating						
64601 Uniforms	2,537	2,383	2,990	3,938	948	31.7
64603 Office Expenses	4,108	7,239	5,560	7,805	2,245	40.4
64608 Photo and Microfilm Supply	363	412	500	500	0	0.0
64611 Copy Supplies	144	95	250	250	0	0.0
64644 Safety Equipment and Supplies	757	581	875	971	96	11.0
64826 Printing and Binding	2,043	2,728	3,150	3,150	0	0.0
64842 Noncapital Construction	0	0	0	10,000	10,000	0.0
64925 Radio Communications Fee	5,400	5,400	6,804	8,208	1,404	20.6
65601 Noncapital IT Purchases	3,693	0	0	0	0	0.0
65801 Training and Conference	2,471	10,286	4,000	15,693	11,693	292.3
66600 Telephone ISF Charges	10,628	10,874	10,178	12,172	1,994	19.6
66602 Wireless Tech ISF Charges	4,777	5,002	5,845	4,999	(846)	(14.5)
66703 Publications and Subscriptions	4,551	2,913	4,710	7,162	2,452	52.1
66706 Dues and Memberships	2,497	2,137	3,140	3,232	92	2.9

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141500001 Building Inspections

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	144	77	250	250	0	0.0
66800 Fleet ISF	(441)	(125)	16,112	17,304	1,192	7.4
66802 Motor Pool ISF	80	0	160	160	0	0.0
66803 Fleet Parts ISF	4,770	3,662	0	0	0	0.0
66804 Fleet Sublet ISF	493	131	0	0	0	0.0
66805 Fleet Labor ISF	4,740	3,768	0	0	0	0.0
66806 Fleet Fuel ISF	20,095	23,928	29,500	35,894	6,394	21.7
66902 Copier ISF	1,733	2,550	2,047	7,032	4,985	243.5
66905 Postage ISF	3,938	1,571	3,961	4,253	292	7.4
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	112	52	120	230	110	91.7
Total Expenses Operating	81,651	87,682	102,170	145,221	43,051	42.1
REVENUE	1,285,291	1,500,133	1,492,000	1,697,500	205,500	13.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,285,291	1,500,133	1,492,000	1,697,500	205,500	13.8
Personnel	1,136,050	1,270,890	1,344,469	1,456,964	112,495	8.4
Operating	81,651	87,682	102,170	145,221	43,051	42.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,217,701	1,358,572	1,446,639	1,602,185	155,546	10.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,217,701	1,358,572	1,446,639	1,602,185	155,546	10.8

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	
Residental Plan Reviewer	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Flood Plain & Plan Review Assistant	6 EX	1.00	
Chief Building Codes Inspector	12 NE	1.00	
Senior Building Code Inspector	11 NE	2.00	
Administrative Services Coordinator I	10 NE	1.00	
Building Codes Inspector	10 NE	5.00	
Permit Specialist	8 NE	4.00	
TOTAL CURRENT PERSONNEL		21.00	$ 973,736
Building Codes Inspector	10 NE	1.00	37,877
TOTAL PERSONNEL		22.00	$ 1,011,613

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B41510301 Project Impact Projects

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	110	0	0	0	0	0.0
Total Revenues	110	0	0	0	0	0.0
Expenses Operating						
65918 Lump Sum Appropriation	8,384	4,269	38,752	36,142	(2,610)	(6.7)
Total Expenses Operating	8,384	4,269	38,752	36,142	(2,610)	(6.7)
REVENUE	110	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	110	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	8,384	4,269	38,752	36,142	(2,610)	(6.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	8,384	4,269	38,752	36,142	(2,610)	(6.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	8,384	4,269	38,752	36,142	(2,610)	(6.7)

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D40 Facilities Mgmt

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
43100 Rents and Leases	618,864	601,601	565,000	570,000	5,000	0.9
43500 Reimbursement of Workers Comp	9,508	26,014	0	0	0	0.0
Total Revenues	628,372	627,615	565,000	570,000	5,000	0.9
54001 Salaries and Wages - Regular	2,557,714	2,458,121	2,599,894	2,614,230	14,336	0.6
54002 Temporaries	285,189	313,287	298,180	296,724	(1,456)	(0.5)
54006 Non Exempt Overtime - Regular	2,545	534	0	13,000	13,000	0.0
54007 Holiday Pay - Regular	0	1,093	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(80,000)	0	80,000	(100.0)
54201 Fringe Benefits - Regular	922,005	988,333	1,099,630	1,136,509	36,879	3.4
89100 Personnel Reimbursement In	(29,425)	(4,684)	(9,000)	(9,000)	0	0.0
Total Expenses Personnel	3,738,028	3,756,684	3,908,704	4,051,463	142,759	3.7
64601 Uniforms	18,710	12,670	18,094	15,000	(3,094)	(17.1)
64603 Office Expenses	13,796	12,900	12,817	12,817	0	0.0
64615 Other Operating Supplies	0	2,043	0	0	0	0.0
64631 Painting Supplies	0	9,057	0	0	0	0.0
64633 Carpentry Supplies	0	122,859	0	0	0	0.0
64634 Plumbing Supplies	0	21,344	0	0	0	0.0
64635 Electrical Supplies	0	112,676	0	0	0	0.0
64636 HVAC Supplies	0	100,637	0	0	0	0.0
64641 Roofing Materials	9,472	8,193	8,045	8,045	0	0.0
64642 Repair and Maint Supplies	1,093	434	2,011	2,011	0	0.0
64644 Safety Equipment and Supplies	12,213	12,190	9,288	10,592	1,304	14.0
64648 Custodial & Laundry	0	9,376	0	0	0	0.0
64651 Small Tools	22,066	29,314	28,187	23,806	(4,381)	(15.5)
64661 Painting Supplies - Projects	2,772	19,631	0	0	0	0.0
64662 Carpentry Supplies - Projects	129,494	31,492	0	0	0	0.0
64663 Plumbing Supplies - Projects	8,758	12,593	0	0	0	0.0
64664 Electrical Supplies - Projects	39,413	63,689	0	0	0	0.0
64665 Air Cond Heating Supp-Projects	108,059	119,970	0	0	0	0.0
64666 Roofing Materials - Projects	27,057	0	0	0	0	0.0
64667 Public Works Projects	0	443	0	0	0	0.0
64678 Parking (Coupons)	8,760	8,760	0	0	0	0.0
64684 Other Operating PSB	1,841	1,221	402	402	0	0.0
64685 Painting PSB	67	10,864	804	804	0	0.0
64686 Carpentry PSB	16,344	17,577	4,022	4,022	0	0.0

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D40 Facilities Mgmt

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64687 Plumbing PSB	5,030	8,890	1,046	1,046	0	0.0
64688 Electrical PSB	10,859	27,310	4,022	4,022	0	0.0
64689 HVAC Supplies PSB	52,813	16,851	8,045	8,045	0	0.0
64690 Custodial Supplies PSB	33,172	41,850	28,961	28,961	0	0.0
64691 Other Operating-JudicialComplx	1,960	5,194	402	402	0	0.0
64692 Painting - Judicial Complex	3,465	8,366	1,609	1,609	0	0.0
64693 Carpentry - Judicial Complex	34,896	77,857	4,827	4,827	0	0.0
64694 Plumbing - Judicial Complex	40,980	10,119	7,240	7,240	0	0.0
64695 Electrical - Judicial Complex	44,244	155,927	16,089	16,089	0	0.0
64696 HVAC - Judicial Complex	15,597	65,525	8,045	8,045	0	0.0
64697 Custodial - Judicial Complex	35,454	23,365	40,223	40,223	0	0.0
64698 Other Operating- Detention Ctr	887	1,968	1,093	1,093	0	0.0
64699 Painting - Detention Center	4,800	4,757	2,181	2,181	0	0.0
64700 Carpentry - Detention Center	28,707	57,823	9,654	9,654	0	0.0
64701 Plumbing - Detention Center	41,673	28,687	26,547	26,547	0	0.0
64702 Electrical - Detention Center	26,548	77,461	16,089	16,089	0	0.0
64703 HVAC - Detention Center	21,637	83,677	23,329	23,329	0	0.0
64705 Other Operating-LEC	0	0	0	1,700	1,700	0.0
64706 Painting-LEC	0	0	0	750	750	0.0
64707 Carpentry-LEC	0	0	0	2,500	2,500	0.0
64708 Plumbing-LEC	0	0	0	750	750	0.0
64709 Electrical-LEC	0	0	0	1,250	1,250	0.0
64710 HVAC-LEC	0	0	0	1,750	1,750	0.0
64711 Other Operating-911	0	0	3,500	7,000	3,500	100.0
64712 Painting-911	0	0	1,500	3,000	1,500	100.0
64713 Carpentry-911	0	0	5,000	10,000	5,000	100.0
64714 Plumbing-911	0	0	1,500	3,000	1,500	100.0
64715 Electrical-911	0	0	2,500	5,000	2,500	100.0
64716 HVAC-911	0	0	3,500	7,000	3,500	100.0
64717 Other Operating-Bridge View	7,195	0	3,851	3,851	0	0.0
64718 Painting-Bridge View	18,189	0	11,722	11,722	0	0.0
64719 Carpentry-Bridge View	119,137	0	51,218	51,218	0	0.0
64720 Plumbing-Bridge View	16,380	0	8,608	8,608	0	0.0
64721 Electrical-Bridge View	88,113	0	22,793	22,793	0	0.0
64722 HVAC-Bridge View	111,596	0	21,184	21,184	0	0.0

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D40 Facilities Mgmt

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64723 Custodial-Bridge View	6,768	0	0	7,400	7,400	0.0
64806 Security Patrol Services	1,102,301	1,100,943	1,252,830	1,180,086	(72,744)	(5.8)
64925 Radio Communications Fee	14,100	14,550	18,522	22,344	3,822	20.6
65000 Electricity and Gas	3,594,909	3,299,385	3,769,471	3,654,390	(115,081)	(3.0)
65001 Water and Sewer	677,294	674,469	773,476	752,935	(20,541)	(2.6)
65002 Solid Waste Disposal Fee	137,069	136,584	160,605	152,744	(7,861)	(4.9)
65500 Leases Land and Building	296,591	297,171	315,228	242,873	(72,355)	(22.9)
65502 Leases Machinery and Equipment	27,731	27,717	29,580	29,466	(114)	(0.4)
65701 Investigations	0	(1,706)	0	0	0	0.0
65801 Training and Conference	1,425	1,674	1,300	1,300	0	0.0
66600 Telephone ISF Charges	30,425	28,630	26,794	42,253	15,459	57.7
66601 Pager ISF Charges	2,310	225	0	0	0	0.0
66602 Wireless Tech ISF Charges	10,849	9,480	11,437	9,456	(1,981)	(17.3)
66701 Maint Contract Machinery	602,253	953,417	1,188,740	1,343,503	154,763	13.0
66703 Publications and Subscriptions	103	565	1,447	1,400	(47)	(3.2)
66705 Maint Cont Bldgs and Grnds	573,887	590,166	605,258	774,218	168,960	27.9
66706 Dues and Memberships	2,322	3,346	5,622	5,540	(82)	(1.4)
66707 Rep Maint Con Vehicles	0	107	0	0	0	0.0
66709 Local Mileage Reimbursement	2,549	2,417	4,950	4,950	0	0.0
66710 Employee Recruitment	471	0	0	0	0	0.0
66714 Property Taxes	78,853	74,233	75,000	76,000	1,000	1.3
66716 Contingency	0	0	350,000	350,000	0	0.0
66748 Lapsed Appropriations	0	0	(100,000)	0	100,000	(100.0)
66800 Fleet ISF	(4,335)	(151)	30,600	32,864	2,264	7.4
66802 Motor Pool ISF	97	171	1,800	200	(1,600)	(88.9)
66803 Fleet Parts ISF	14,433	10,872	0	0	0	0.0
66804 Fleet Sublet ISF	7,634	612	0	0	0	0.0
66805 Fleet Labor ISF	21,699	14,770	0	0	0	0.0
66806 Fleet Fuel ISF	52,863	64,417	64,694	68,770	4,076	6.3
66902 Copier ISF	3,530	3,946	3,774	13,548	9,774	259.0
66905 Postage ISF	266	284	410	578	168	41.0
66907 Messenger Service ISF	2,318	2,318	4,336	4,336	0	0.0
67000 Records Storage ISF	1,403	1,341	1,750	1,440	(310)	(17.7)
67109 Principal Payment on Leases	0	0	452,000	452,000	0	0.0
89300 Operating Reimbursement In	(384,422)	(375,038)	(896,772)	(936,562)	(39,790)	4.4

Charleston County
Organizational Report
Run Date: 06/19/13

D40 Facilities Mgmt

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Operating	8,060,943	8,372,475	8,572,800	8,728,009	155,209	1.8
77702 CO Plumbing Installation	26,081	12,250	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	87,389	0	0	0	0.0
Total Expenses Capital	26,081	99,639	0	0	0	0.0
99700 Interfd Transfer Out	7,294	20,000	0	0	0	0.0
Total Interfund Transfer Out	7,294	20,000	0	0	0	0.0
REVENUE	628,372	627,615	565,000	570,000	5,000	0.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	628,372	627,615	565,000	570,000	5,000	0.9
Personnel	3,738,028	3,756,684	3,908,704	4,051,463	142,759	3.7
Operating	8,060,943	8,372,475	8,572,800	8,728,009	155,209	1.8
Capital	26,081	99,639	0	0	0	0.0
EXPENDITURES	11,825,052	12,228,798	12,481,504	12,779,472	297,968	2.4
INTERFUND TRANSFER OUT	7,294	20,000	0	0	0	0.0
DISBURSEMENTS	11,832,346	12,248,798	12,481,504	12,779,472	297,968	2.4

FACILITIES MANAGEMENT

DIVISION - Facilities Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Capital Projects/ Facilities Director	14 EXEC	0.90	
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	0.75	
Engineering Inspector II	11 NE	1.00	
Trades Technician III	11 NE	9.00	
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		59.35	$ 2,614,230
TOTAL PERSONNEL		59.35	$ 2,614,230

Charleston County
Organizational Budget
Run Date: 06/19/13

5D2003001 Parking Garages

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	251,861	251,642	250,000	252,000	2,000	0.8
42919 Transient Parking Fees-King	1,251,344	1,243,500	1,161,500	1,190,538	29,038	2.5
43100 Rents and Leases	75,566	77,833	80,168	82,537	2,369	3.0
43241 TransientParkingFeesCumberland	1,154,197	1,092,208	1,107,516	1,135,204	27,688	2.5
43253 Contract Parking Fees - King	6,720	7,010	6,720	6,720	0	0.0
43254 ContractParkingFees-Cumberland	81,120	251,642	0	83,280	83,280	0.0
43301 Allocated Interest Earnings	20,057	9,264	25,000	10,000	(15,000)	(60.0)
43510 Insure Proceeds-Repairs	0	1,049	0	0	0	0.0
43515 Credit Card Costs	(13,245)	(22,115)	(13,668)	(13,668)	0	0.0
Total Revenues	2,827,620	2,912,033	2,617,236	2,746,611	129,375	4.9
Expenses Personnel						
54001 Salaries and Wages - Regular	494,234	539,653	572,456	577,952	5,496	1.0
54002 Temporaries	165,045	128,343	108,888	140,000	31,112	28.6
54006 Non Exempt Overtime - Regular	6,682	12,346	7,460	8,460	1,000	13.4
54007 Holiday Pay - Regular	2,844	3,495	5,534	5,534	0	0.0
54010 COLA and Other Sal Adjust-Reg	9,299	9,263	0	0	0	0.0
54201 Fringe Benefits - Regular	212,534	240,325	253,780	270,698	16,918	6.7
Total Expenses Personnel	890,638	933,425	948,118	1,002,644	54,526	5.8
Expenses Operating						
64601 Uniforms	3,392	1,765	3,300	3,300	0	0.0
64603 Office Expenses	3,699	4,415	4,730	4,730	0	0.0
64605 Noncapital Pub Safety Equipmnt	2,462	3	0	0	0	0.0
64631 Painting Supplies	1,205	1,189	2,415	2,415	0	0.0
64632 Structural Steel Iron	0	117	0	0	0	0.0
64633 Carpentry Supplies	26,114	18,379	15,647	15,647	0	0.0
64634 Plumbing Supplies	269	555	1,500	1,650	150	10.0
64635 Electrical Supplies	16,298	14,182	11,000	11,000	0	0.0
64636 HVAC Supplies	1,767	732	2,000	2,200	200	10.0
64642 Repair and Maint Supplies	28,011	38,408	15,000	15,000	0	0.0
64644 Safety Equipment and Supplies	347	1,792	684	684	0	0.0
64648 Custodial & Laundry	6,673	7,200	6,000	6,000	0	0.0
64654 Noncapital FF&E	1,298	960	1,300	1,300	0	0.0

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5D2003001 Parking Garages

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64664 Electrical Supplies - Projects	695	0	0	0	0	0.0
64806 Security Patrol Services	145,604	146,074	136,614	157,711	21,097	15.4
64815 Alarm System Services	6,859	14,961	12,000	12,000	0	0.0
64826 Printing and Binding	17,634	15,231	15,000	15,000	0	0.0
64840 Contracted Services	0	15,783	0	13,200	13,200	0.0
64925 Radio Communications Fee	0	0	1,890	2,280	390	20.6
65000 Electricity and Gas	146,068	149,434	172,081	159,253	(12,828)	(7.4)
65001 Water and Sewer	13,299	17,202	15,402	17,853	2,451	15.9
65002 Solid Waste Disposal Fee	1,695	1,720	1,720	1,720	0	0.0
65605 DP Refresh Costs	0	2,023	3,048	3,577	529	17.4
65801 Training and Conference	5,935	6,948	8,000	9,600	1,600	20.0
66501 Supportive Services	12,268	9,046	14,671	14,671	0	0.0
66600 Telephone ISF Charges	8,265	8,002	8,001	8,253	252	3.1
66602 Wireless Tech ISF Charges	4,121	4,102	3,967	3,048	(919)	(23.2)
66701 Maint Contract Machinery	16,572	15,742	18,586	20,372	1,786	9.6
66705 Maint Cont Bldgs and Grnds	2,529	2,432	4,978	4,978	0	0.0
66706 Dues and Memberships	870	720	38,245	38,579	334	0.9
66709 Local Mileage Reimbursement	65	41	100	200	100	100.0
66714 Property Taxes	10,441	11,923	13,225	13,225	0	0.0
66716 Contingency	0	0	62,500	100,000	37,500	60.0
66727 Cty Admin Charge (Indirect)	0	0	0	131,883	131,883	0.0
66800 Fleet ISF	0	0	3,899	3,899	0	0.0
66802 Motor Pool ISF	20	0	300	300	0	0.0
66803 Fleet Parts ISF	1,210	1,754	0	0	0	0.0
66804 Fleet Sublet ISF	149	213	0	0	0	0.0
66805 Fleet Labor ISF	1,234	977	0	0	0	0.0
66806 Fleet Fuel ISF	3,978	4,582	5,136	5,136	0	0.0
66902 Copier ISF	1,576	1,660	1,798	1,856	58	3.2
66905 Postage ISF	2,276	1,941	2,750	2,896	146	5.3
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	0	115	400	135	(265)	(66.2)
67100 Interest Expense on Debt	209,352	179,601	156,164	138,485	(17,679)	(11.3)
67101 Principal Payment on Bonds	(1)	1	372,338	391,868	19,530	5.2
67103 Amortization of Issue Costs	25,629	5,562	6,730	6,730	0	0.0
67300 Depreciation Expense	312,703	307,012	0	0	0	0.0

Charleston County
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5D2003001 Parking Garages

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
89400 Operating Reimbursement Out	18,448	16,798	17,563	17,557	(6)	(0.0)
Total Expenses Operating	1,063,047	1,033,315	1,162,700	1,362,209	199,509	17.2
Expenses Capital						
77705 CO Building Renovations	0	0	0	300,000	300,000	0.0
Total Expenses Capital	0	0	0	300,000	300,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	2,019,998	461,406	506,418	481,758	(24,660)	(4.9)
Total Interfund Transfer Out	2,019,998	461,406	506,418	481,758	(24,660)	(4.9)
REVENUE	2,827,620	2,912,033	2,617,236	2,746,611	129,375	4.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,827,620	2,912,033	2,617,236	2,746,611	129,375	4.9
Personnel	890,638	933,425	948,118	1,002,644	54,526	5.8
Operating	1,063,047	1,033,315	1,162,700	1,362,209	199,509	17.2
Capital	0	0	0	300,000	300,000	0.0
EXPENDITURES	1,953,685	1,966,740	2,110,818	2,664,853	554,035	26.2
INTERFUND TRANSFER OUT	2,019,998	461,406	506,418	481,758	(24,660)	(4.9)
DISBURSEMENTS	3,973,683	2,428,146	2,617,236	3,146,611	529,375	20.2

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	0.50	
Assistant Parking Operations Manager	10 NE	1.00	
Trades Technician II	9 NE	1.00	
Parking Complex Supervisor	8 NE	2.00	
Administrative Assistant II	7 NE	1.00	
Trades Technician I	7 NE	5.00	
County Services Representative I	4 NE	3.00	
TOTAL CURRENT PERSONNEL		15.90	$ 589,989
Computer Support Specialist	11 NE	(0.25)	(12,037)
TOTAL PERSONNEL		15.65	$ 577,952

DIVISION - Parking Garages

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
77705	Elevator Upgrade	2	$ 150,000	$ 300,000
TOTAL		2		$ 300,000

Charleston County
Organizational Budget
Run Date: 06/19/13

6D2001001 Fleet Operations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	0	51,404	0	(51,404)	(100.0)
42948 Fleet Fuel ISF	3,270,044	4,187,901	4,115,799	4,367,901	252,102	6.1
42949 Fleet ISF Service External	262,946	271,919	246,895	248,173	1,278	0.5
42950 Fleet ISF Motor Pool	4,949	5,001	15,060	9,020	(6,040)	(40.1)
43232 Home Garaging Fee	780	780	773	800	27	3.5
43235 Fleet Parts ISF	1,730,573	2,077,934	1,800,000	2,150,000	350,000	19.4
43236 Fleet Sublet ISF	833,073	943,624	910,000	910,000	0	0.0
43237 Fleet Labor ISF	1,674,423	1,594,007	2,031,663	2,085,894	54,231	2.7
43500 Reimbursement of Workers Comp	5,009	3,095	0	0	0	0.0
43501 Sale of Personal Property	169,695	48,183	0	0	0	0.0
43504 Insure Proceeds Totals	84,706	288,018	0	0	0	0.0
43505 Miscellaneous Revenues	0	5,481	0	0	0	0.0
43510 Insure Proceeds-Repairs	303,807	196,253	0	0	0	0.0
43513 Insure Proceeds-Glass Repairs	21,056	10,615	0	0	0	0.0
Total Revenues	8,361,061	9,632,811	9,171,594	9,771,788	600,194	6.5
Expenses Personnel						
54001 Salaries and Wages - Regular	1,225,941	1,215,081	1,339,038	1,361,512	22,474	1.7
54006 Non Exempt Overtime - Regular	17,708	10,999	39,504	32,000	(7,504)	(19.0)
54010 COLA and Other Sal Adjust-Reg	25,352	(20,878)	0	0	0	0.0
54019 Retirement Incentive	11,918	0	0	0	0	0.0
54201 Fringe Benefits - Regular	451,310	467,055	551,418	571,340	19,922	3.6
89200 Personnel Reimbursement Out	6,650	4,563	5,000	5,000	0	0.0
Total Expenses Personnel	1,738,879	1,676,820	1,934,960	1,969,852	34,892	1.8
Expenses Operating						
64601 Uniforms	9,733	10,019	11,000	12,000	1,000	9.1
64603 Office Expenses	3,018	3,119	4,940	4,600	(340)	(6.9)
64615 Other Operating Supplies	10,754	9,902	13,000	13,000	0	0.0
64622 Vehicle Auxillary Equip	9,551	15,826	10,000	20,000	10,000	100.0
64623 Freon	519	904	1,000	1,000	0	0.0
64625 Vehicle Fuel	3,427,362	4,140,234	4,099,711	4,352,067	252,356	6.2
64628 Vehicle Supplies	1,652,943	1,999,043	1,800,000	2,150,000	350,000	19.4
64642 Repair and Maint Supplies	2,914	4,466	5,000	5,000	0	0.0

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6D2001001 Fleet Operations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64644 Safety Equipment and Supplies	8,129	6,010	10,000	10,000	0	0.0
64648 Custodial & Laundry	653	1,079	1,500	1,500	0	0.0
64651 Small Tools	7,685	8,309	7,000	7,000	0	0.0
64656 Employee Tool Reimb	17,320	16,200	20,690	20,690	0	0.0
64667 Public Works Projects	0	1,900	0	0	0	0.0
64678 Parking (Coupons)	0	0	50	25	(25)	(50.0)
64800 Consultant Fees	0	0	0	100,000	100,000	0.0
64826 Printing and Binding	13	0	500	500	0	0.0
64925 Radio Communications Fee	2,700	2,700	3,402	5,171	1,769	52.0
65000 Electricity and Gas	80,201	82,886	93,606	85,571	(8,035)	(8.6)
65001 Water and Sewer	12,068	6,038	10,920	6,274	(4,646)	(42.5)
65002 Solid Waste Disposal Fee	825	1,376	1,376	1,376	0	0.0
65605 DP Refresh Costs	6,114	7,918	7,570	12,609	5,039	66.6
65801 Training and Conference	1,119	1,760	1,500	2,500	1,000	66.7
66600 Telephone ISF Charges	21,011	17,377	15,723	20,794	5,071	32.3
66601 Pager ISF Charges	216	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	2,723	3,769	8,770	3,636	(5,134)	(58.5)
66701 Maint Contract Machinery	3,267	10,856	6,525	7,183	658	10.1
66703 Publications and Subscriptions	1,866	2,775	8,000	8,000	0	0.0
66705 Maint Cont Bldgs and Grnds	8,321	7,373	9,228	8,778	(450)	(4.9)
66706 Dues and Memberships	485	1,864	1,516	1,600	84	5.5
66707 Rep Maint Con Vehicles	978,098	1,163,985	910,000	910,000	0	0.0
66709 Local Mileage Reimbursement	54	0	100	100	0	0.0
66715 Hazardous Materials Fees	2,350	2,701	2,000	3,150	1,150	57.5
66800 Fleet ISF	0	0	45,000	45,000	0	0.0
66802 Motor Pool ISF	33	0	460	0	(460)	(100.0)
66803 Fleet Parts ISF	14,786	9,860	0	0	0	0.0
66804 Fleet Sublet ISF	20,267	20,207	0	0	0	0.0
66805 Fleet Labor ISF	19,073	19,146	0	0	0	0.0
66806 Fleet Fuel ISF	16,233	19,379	20,500	25,515	5,015	24.5
66902 Copier ISF	4,174	4,108	4,838	5,642	804	16.6
66905 Postage ISF	409	481	447	526	79	17.7
66907 Messenger Service ISF	1,009	1,009	2,018	2,018	0	0.0
67000 Records Storage ISF	1,275	661	1,450	625	(825)	(56.9)
67100 Interest Expense on Debt	14,148	0	0	0	0	0.0

Charleston County
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6D2001001 Fleet Operations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
67300 Depreciation Expense	2,483,508	2,562,276	0	0	0	0.0
89400 Operating Reimbursement Out	50,232	56,099	49,090	48,486	(604)	(1.2)
Total Expenses Operating	8,897,159	10,223,615	7,188,430	7,901,936	713,506	9.9
Expenses Capital						
78500 CO Vehicles	1,746,958	2,815,398	2,854,904	3,832,000	977,096	34.2
78701 CO Heavy Equipment	41,011	526,174	2,086,000	325,000	(1,761,000)	(84.4)
78902 CO Miscellaneous Equipment	26,355	9,820	30,000	32,000	2,000	6.7
79000 Assets Capitalized	(1,814,324)	(3,351,392)	0	0	0	0.0
89500 Capital Reimbursement In	0	0	(15,000)	0	15,000	(100.0)
Total Expenses Capital	0	0	4,955,904	4,189,000	(766,904)	(15.5)
Interfund Transfer In						
99710 Interfd Transfer In	3,100,325	3,468,608	4,907,700	4,289,000	(618,700)	(12.6)
Total Interfund Transfer In	3,100,325	3,468,608	4,907,700	4,289,000	(618,700)	(12.6)
Interfund Transfer Out						
99700 Interfd Transfer Out	265,948	503,471	0	0	0	0.0
Total Interfund Transfer Out	265,948	503,471	0	0	0	0.0
REVENUE	8,361,061	9,632,811	9,171,594	9,771,788	600,194	6.5
INTERFUND TRANSFER IN	3,100,325	3,468,608	4,907,700	4,289,000	(618,700)	(12.6)
AVAILABLE	11,461,386	13,101,419	14,079,294	14,060,788	(18,506)	(0.1)
Personnel	1,738,879	1,676,820	1,934,960	1,969,852	34,892	1.8
Operating	8,897,159	10,223,615	7,188,430	7,901,936	713,506	9.9
Capital	0	0	4,955,904	4,189,000	(766,904)	(15.5)
EXPENDITURES	10,636,038	11,900,435	14,079,294	14,060,788	(18,506)	(0.1)
INTERFUND TRANSFER OUT	265,948	503,471	0	0	0	0.0
DISBURSEMENTS	10,901,986	12,403,906	14,079,294	14,060,788	(18,506)	(0.1)

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	
Lead Automotive Mechanic	12 NE	1.00	
Heavy Equipment Mechanic II	12 NE	9.00	
Computer Support Specialist	11 NE	0.25	
Automotive Mechanic	10 NE	4.00	
Administrative Assistant III	8 NE	1.00	
Fleet Services Technician	6 NE	1.00	
TOTAL CURRENT PERSONNEL		26.00	$ 1,337,438
Computer Support Specialist	11 NE	0.50	24,074
TOTAL PERSONNEL		26.50	$ 1,361,512

DIVISION - Fleet Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	3/4 Ton Pickup, PW Mosquito Abatement	3	$ 21,000	$ 63,000
78500	3/4 Ton Pickup, PW Field Operations	2	26,000	52,000
78500	Ambulance, Emergency Medical Services	5	175,000	875,000
78500	Fuel Truck, PW Field Operations	1	150,000	150,000
78500	Law Enforcement Vehicles, Sheriff	65	35,000	2,275,000
78500	Law Enforcement Vehicles, Marine Division	2	33,000	66,000
78500	Law Enforcement Vehicles, Marine Division	1	36,000	36,000
78500	Mid-size Sedan, Assessor	2	17,000	34,000
78500	Mid-size Sedan, Public Defender	5	19,000	95,000
78500	Transport Van, Detention Center	3	50,000	150,000
78500	Utility Vehicle, Emergency Medical Services	1	36,000	36,000
78701	Motor Grader, PW Field Operations	1	325,000	325,000
78902	Turn Mowers, PW Field Operations	2	16,000	32,000
TOTAL		93		$ 4,189,000

Charleston County
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6D2005001 Office Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	409,807	437,638	501,184	712,940	211,756	42.3
42960 Postage ISF	558,349	530,261	643,912	623,747	(20,165)	(3.1)
42962 Mail Delivery ISF	102,895	103,494	107,255	107,637	382	0.4
43501 Sale of Personal Property	15,303	13,551	0	0	0	0.0
Total Revenues	1,086,354	1,084,944	1,252,351	1,444,324	191,973	15.3
Expenses Personnel						
54001 Salaries and Wages - Regular	234,662	230,470	252,446	256,680	4,234	1.7
54006 Non Exempt Overtime - Regular	271	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,639	1,616	0	0	0	0.0
54201 Fringe Benefits - Regular	84,999	88,244	100,978	105,239	4,261	4.2
Total Expenses Personnel	322,571	320,330	353,424	361,919	8,495	2.4
Expenses Operating						
64600 Postage Direct	435,327	404,360	497,452	413,322	(84,130)	(16.9)
64601 Uniforms	1,314	908	1,290	1,290	0	0.0
64603 Office Expenses	2,656	913	3,533	1,617	(1,916)	(54.2)
64611 Copy Supplies	108,171	117,910	105,145	90,000	(15,145)	(14.4)
64642 Repair and Maint Supplies	685	617	1,500	700	(800)	(53.3)
65400 Fire Insurance	435	0	0	0	0	0.0
65501 Leases Motor Vehicles	1,551	0	0	0	0	0.0
65502 Leases Machinery and Equipment	21,225	20,358	17,265	13,500	(3,765)	(21.8)
65605 DP Refresh Costs	1,548	1,526	2,040	1,986	(54)	(2.6)
66600 Telephone ISF Charges	2,174	2,254	2,109	1,521	(588)	(27.9)
66701 Maint Contract Machinery	156,301	167,335	159,599	164,986	5,387	3.4
66703 Publications and Subscriptions	100	0	100	100	0	0.0
66714 Property Taxes	0	244	29,700	30,174	474	1.6
66800 Fleet ISF	0	0	6,743	7,242	499	7.4
66802 Motor Pool ISF	108	28	100	100	0	0.0
66803 Fleet Parts ISF	2,003	1,493	0	0	0	0.0
66804 Fleet Sublet ISF	1,444	105	0	0	0	0.0
66805 Fleet Labor ISF	2,954	2,319	0	0	0	0.0
66806 Fleet Fuel ISF	5,364	5,742	7,000	7,441	441	6.3
66902 Copier ISF	3,731	4,259	4,354	6,417	2,063	47.4

Charleston County
Organizational Budget
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6D2005001 Office Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66905 Postage ISF	23	10	12	6	(6)	(50.0)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	0	30	30	0	0.0
67100 Interest Expense on Debt	49,920	38,761	0	0	0	0.0
67109 Principal Payment on Leases	0	0	304,071	338,373	34,302	11.3
67300 Depreciation Expense	254,534	278,782	0	0	0	0.0
89400 Operating Reimbursement Out	3,659	2,532	4,657	2,591	(2,066)	(44.4)
Total Expenses Operating	1,056,236	1,051,465	1,147,709	1,082,405	(65,304)	(5.7)
Expenses Capital						
78500 CO Vehicles	0	0	18,500	0	(18,500)	(100.0)
Total Expenses Capital	0	0	18,500	0	(18,500)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	230,692	240,909	267,282	0	(267,282)	(100.0)
Total Interfund Transfer In	230,692	240,909	267,282	0	(267,282)	(100.0)
REVENUE	1,086,354	1,084,944	1,252,351	1,444,324	191,973	15.3
INTERFUND TRANSFER IN	230,692	240,909	267,282	0	(267,282)	(100.0)
AVAILABLE	1,317,046	1,325,853	1,519,633	1,444,324	(75,309)	(4.9)
Personnel	322,571	320,330	353,424	361,919	8,495	2.4
Operating	1,056,236	1,051,465	1,147,709	1,082,405	(65,304)	(5.7)
Capital	0	0	18,500	0	(18,500)	(100.0)
EXPENDITURES	1,378,807	1,371,795	1,519,633	1,444,324	(75,309)	(4.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,378,807	1,371,795	1,519,633	1,444,324	(75,309)	(4.9)

DIVISION - Office Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Internal Services Director	11 EXEC	0.25	
Office Services Manager	9 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	$ 256,680
TOTAL PERSONNEL		6.50	$ 256,680

Charleston County
Organizational Budget
Run Date: 06/19/13

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	4,475	2,616	2,000	1,500	(500)	(25.0)
42945 Magistrates Civil Fees	969,758	968,284	1,000,000	1,000,000	0	0.0
42997 Fines/Fees/Filing State Remit	(311,737)	(307,722)	(325,000)	(320,000)	5,000	(1.5)
43000 Magistrates Fines	1,148,106	1,312,879	1,200,000	1,250,000	50,000	4.2
43003 DUI/DUS/BUI State Remit	(118,627)	(139,691)	(120,000)	(114,000)	6,000	(5.0)
43020 ST 100% $25 Law Enf Surg	370,786	398,789	370,000	425,000	55,000	14.9
43022 ST $100 Drug Surcharge	37,752	43,822	35,000	42,000	7,000	20.0
43023 Surcharges State Rebate	(479,823)	(520,143)	(475,000)	(552,000)	(77,000)	16.2
43245 Assessments State Remit	(1,057,063)	(1,122,786)	(1,050,000)	(1,050,000)	0	0.0
43248 ST CR Justice Academy Surg $5	71,285	77,532	70,000	85,000	15,000	21.4
43251 Mag Filing Assessment $25	112,810	99,800	110,000	105,000	(5,000)	(4.5)
43252 Mag Filing Assessment $10	198,692	207,922	215,000	215,000	0	0.0
43260 ST Boating Under Influence BUI	147	303	300	200	(100)	(33.3)
43261 ST DUS/DPS $100 Pullout Hwy	33,724	35,294	30,000	31,000	1,000	3.3
43262 ST DUI 100% $12 Per Case	1,912	2,222	2,500	2,250	(250)	(10.0)
43263 ST 100% $100 DUI Surcharge	15,966	18,202	20,000	15,750	(4,250)	(21.2)
43264 ST DUI/DPS $100 Pullout Hwy	15,193	17,207	18,000	15,000	(3,000)	(16.7)
43267 ST DUI/DUAC Breath Test $25	2,135	4,160	4,000	3,500	(500)	(12.5)
43269 ST 88.84% Assessment	1,057,063	1,122,786	1,050,000	1,050,000	0	0.0
43279 Worthless Check Fees	1,000	0	0	0	0	0.0
43289 ST 100% Condition Discharge	1,650	4,200	3,000	3,500	500	16.7
43300 Interest Earnings	2,986	13,732	1,000	1,000	0	0.0
43500 Reimbursement of Workers Comp	407	0	0	0	0	0.0
43505 Miscellaneous Revenues	12,949	2,903	0	3,000	3,000	0.0
Total Revenues	2,091,546	2,242,311	2,160,800	2,212,700	51,900	2.4
Expenses Personnel						
54001 Salaries and Wages - Regular	2,789,322	2,826,225	2,870,559	2,918,433	47,874	1.7
54002 Temporaries	85,966	96,328	125,402	110,000	(15,402)	(12.3)
54006 Non Exempt Overtime - Regular	90,404	73,737	100,000	95,000	(5,000)	(5.0)
54007 Holiday Pay - Regular	2,804	2,052	2,650	2,650	0	0.0
54201 Fringe Benefits - Regular	1,093,051	1,171,618	1,211,856	1,258,594	46,738	3.9
Total Expenses Personnel	4,061,547	4,169,960	4,310,467	4,384,677	74,210	1.7

Charleston County
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Run Date: 06/19/13

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Operating						
64600 Postage Direct	460	688	668	824	156	23.4
64603 Office Expenses	41,551	42,275	35,000	35,000	0	0.0
64678 Parking (Coupons)	0	28	300	300	0	0.0
64826 Printing and Binding	16,559	11,050	15,500	15,500	0	0.0
64846 Mailers (Printing/Postage)	1,813	2,732	2,500	2,800	300	12.0
65601 Noncapital IT Purchases	0	260	0	0	0	0.0
65704 Jury Fees	488	2,457	3,500	3,500	0	0.0
65801 Training and Conference	20,162	19,409	22,415	22,415	0	0.0
66600 Telephone ISF Charges	46,143	51,436	46,121	48,253	2,132	4.6
66601 Pager ISF Charges	498	320	200	0	(200)	(100.0)
66602 Wireless Tech ISF Charges	1,815	922	2,773	1,800	(973)	(35.1)
66701 Maint Contract Machinery	889	1,331	1,500	1,500	0	0.0
66703 Publications and Subscriptions	5,311	4,412	5,520	4,847	(673)	(12.2)
66706 Dues and Memberships	1,120	1,130	1,510	1,680	170	11.3
66709 Local Mileage Reimbursement	127,633	137,695	127,500	140,000	12,500	9.8
66902 Copier ISF	14,333	14,047	17,079	29,846	12,767	74.8
66905 Postage ISF	45,873	45,404	46,747	47,981	1,234	2.6
66907 Messenger Service ISF	14,126	14,126	14,126	14,126	0	0.0
67000 Records Storage ISF	21,616	16,703	20,411	14,229	(6,182)	(30.3)
67001 Records Services ISF	6,384	1,500	6,000	1,500	(4,500)	(75.0)
Total Expenses Operating	366,774	367,925	369,370	386,101	16,731	4.5
Interfund Transfer Out						
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	2,091,546	2,242,311	2,160,800	2,212,700	51,900	2.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,091,546	2,242,311	2,160,800	2,212,700	51,900	2.4
Personnel	4,061,547	4,169,960	4,310,467	4,384,677	74,210	1.7
Operating	366,774	367,925	369,370	386,101	16,731	4.5

Charleston County
Organizational Budget
Run Date: 06/19/13

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,428,321	4,537,885	4,679,837	4,770,778	90,941	1.9
INTERFUND TRANSFER OUT	0	25,000	0	0	0	0.0
DISBURSEMENTS	4,428,321	4,562,885	4,679,837	4,770,778	90,941	1.9

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	34.00	
Constables	EXEMPT	13.75	
TOTAL CURRENT PERSONNEL		67.63	$ 2,918,433
TOTAL PERSONNEL		67.63	$ 2,918,433

Charleston County
Organizational Report
Run Date: 06/20/13

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42847 Local Government Reimbursement	3,562	3,100	3,000	3,000	0	0.0
42854 County Contributions	0	607	0	0	0	0.0
43019 CO 100% $100 Victim Surg	67,687	61,607	65,000	55,000	(10,000)	(15.4)
43024 Vict 11.16% Assessments	124,362	137,474	125,000	135,000	10,000	8.0
Total Revenues	195,611	202,788	193,000	193,000	0	0.0
54001 Salaries and Wages - Regular	63,293	65,780	65,933	39,568	(26,365)	(40.0)
54006 Non Exempt Overtime - Regular	4,696	4,414	4,400	5,400	1,000	22.7
54007 Holiday Pay - Regular	349	291	665	665	0	0.0
54008 Anticipated Vacancies	0	0	(18,795)	0	18,795	(100.0)
54201 Fringe Benefits - Regular	25,028	27,128	28,399	18,710	(9,689)	(34.1)
Total Expenses Personnel	93,366	97,613	80,602	64,343	(16,259)	(20.2)
65605 DP Refresh Costs	1,710	2,040	1,206	1,133	(73)	(6.0)
65801 Training and Conference	0	637	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	20	350	350	0	0.0
Total Expenses Operating	1,710	2,697	2,556	2,483	(73)	(2.8)
99710 Interfd Transfer In	0	25,000	0	0	0	0.0
Total Interfund Transfer In	0	25,000	0	0	0	0.0
REVENUE	195,611	202,788	193,000	193,000	0	0.0
INTERFUND TRANSFER IN	0	25,000	0	0	0	0.0
AVAILABLE	195,611	227,788	193,000	193,000	0	0.0
Personnel	93,366	97,613	80,602	64,343	(16,259)	(20.2)
Operating	1,710	2,697	2,556	2,483	(73)	(2.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	95,076	100,310	83,158	66,826	(16,332)	(19.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	95,076	100,310	83,158	66,826	(16,332)	(19.6)

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	
TOTAL CURRENT PERSONNEL		1.00	$ 39,568
TOTAL PERSONNEL		1.00	$ 39,568

Charleston County
Organizational Budget
Run Date: 06/19/13

1D3502001 IT-Comm Admin

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	120,378	93,070	94,499	95,722	1,223	1.3
54201 Fringe Benefits - Regular	41,368	35,659	37,800	39,246	1,446	3.8
Total Expenses Personnel	161,746	128,729	132,299	134,968	2,669	2.0
Expenses Operating						
64603 Office Expenses	52	22	400	400	0	0.0
65801 Training and Conference	0	0	1,190	1,190	0	0.0
66600 Telephone ISF Charges	1,012	2,187	461	507	46	10.0
66602 Wireless Tech ISF Charges	2,376	1,200	1,477	804	(673)	(45.6)
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	437	634	500	500	0	0.0
66902 Copier ISF	0	0	205	265	60	29.3
66905 Postage ISF	105	0	159	210	51	32.1
66907 Messenger Service ISF	313	313	301	301	0	0.0
Total Expenses Operating	4,295	4,356	4,843	4,327	(516)	(10.6)
Interfund Transfer Out						
99700 Interfd Transfer Out	1,675,465	1,589,331	1,698,950	1,563,448	(135,502)	(8.0)
Total Interfund Transfer Out	1,675,465	1,589,331	1,698,950	1,563,448	(135,502)	(8.0)
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	161,746	128,729	132,299	134,968	2,669	2.0
Operating	4,295	4,356	4,843	4,327	(516)	(10.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	166,041	133,085	137,142	139,295	2,153	1.6
INTERFUND TRANSFER OUT	1,675,465	1,589,331	1,698,950	1,563,448	(135,502)	(8.0)
DISBURSEMENTS	1,841,506	1,722,416	1,836,092	1,702,743	(133,349)	(7.3)

DIVISION - Communications Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Radio and Telecommunications Director	11 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 95,722
TOTAL PERSONNEL		1.00	$ 95,722

Charleston County
Organizational Budget
Run Date: 06/19/13

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	0	0	33,100	39,750	6,650	20.1
43230 Radio Communicat Fee Internal	447,075	453,300	576,450	692,819	116,369	20.2
43231 Radio Communicat Fee External	1,137,250	1,280,650	1,617,840	1,951,680	333,840	20.6
43301 Allocated Interest Earnings	(258)	194	0	0	0	0.0
Total Revenues	1,584,067	1,734,144	2,227,390	2,684,249	456,859	20.5
Expenses Personnel						
54001 Salaries and Wages - Regular	113,613	104,577	118,867	133,535	14,668	12.3
54010 COLA and Other Sal Adjust-Reg	(2,712)	58	0	0	0	0.0
54201 Fringe Benefits - Regular	41,293	40,140	48,177	54,749	6,572	13.6
Total Expenses Personnel	152,194	144,775	167,044	188,284	21,240	12.7
Expenses Operating						
64601 Uniforms	0	239	300	300	0	0.0
64603 Office Expenses	1,337	2,813	900	900	0	0.0
64621 Radio Batteries	40,394	58,808	52,000	52,000	0	0.0
64642 Repair and Maint Supplies	119,933	68,403	59,740	59,740	0	0.0
64653 Noncapital 800 MHz Equipment	9,441	25,889	30,500	30,500	0	0.0
64668 800 MHz Accessories	53,596	73,947	79,000	79,000	0	0.0
64800 Consultant Fees	33,393	0	0	0	0	0.0
64802 Special Legal Services	5,380	2,935	2,000	2,000	0	0.0
64825 Special Communications Service	277,626	247,097	279,130	287,504	8,374	3.0
65000 Electricity and Gas	0	0	184,210	159,547	(24,663)	(13.4)
65504 Leases Miscellaneous Charges	123,553	324,469	412,800	430,140	17,340	4.2
65605 DP Refresh Costs	7,161	5,565	3,599	3,363	(236)	(6.5)
65801 Training and Conference	0	1,906	3,500	3,500	0	0.0
66600 Telephone ISF Charges	103,338	149,052	181,051	201,876	20,825	11.5
66602 Wireless Tech ISF Charges	2,618	2,807	3,325	4,822	1,497	45.0
66701 Maint Contract Machinery	1,163,210	1,229,643	1,463,500	1,742,950	279,450	19.1
66703 Publications and Subscriptions	41	0	100	200	100	100.0
66706 Dues and Memberships	309	142	200	300	100	50.0
66709 Local Mileage Reimbursement	410	39	300	300	0	0.0
66713 Bad Debt Provision	0	8,120	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	759,598	795,148	851,928	891,497	39,569	4.6

Charleston County
Organizational Budget
Run Date: 06/19/13

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66800 Fleet ISF	0	0	2,678	2,876	198	7.4
66803 Fleet Parts ISF	1,425	830	0	0	0	0.0
66804 Fleet Sublet ISF	407	79	0	0	0	0.0
66805 Fleet Labor ISF	1,372	536	0	0	0	0.0
66806 Fleet Fuel ISF	1,149	1,395	1,438	1,529	91	6.3
66902 Copier ISF	1,977	1,677	2,524	2,048	(476)	(18.8)
66905 Postage ISF	2	40	29	68	39	134.5
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	43,021	45,267	0	0	0	0.0
89400 Operating Reimbursement Out	85,210	89,801	162,424	101,444	(60,980)	(37.5)
Total Expenses Operating	2,836,910	3,137,656	3,778,185	4,059,413	281,228	7.4
Expenses Capital						
78900 CO Radio Communications Equip	16,789	12,943	50,000	50,000	0	0.0
79000 Assets Capitalized	(16,789)	(12,943)	0	0	0	0.0
Total Expenses Capital	0	0	50,000	50,000	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	1,688,003	1,597,360	1,717,839	1,563,448	(154,391)	(9.0)
Total Interfund Transfer In	1,688,003	1,597,360	1,717,839	1,563,448	(154,391)	(9.0)
REVENUE	1,584,067	1,734,144	2,227,390	2,684,249	456,859	20.5
INTERFUND TRANSFER IN	1,688,003	1,597,360	1,717,839	1,563,448	(154,391)	(9.0)
AVAILABLE	3,272,070	3,331,504	3,945,229	4,247,697	302,468	7.7
Personnel	152,194	144,775	167,044	188,284	21,240	12.7
Operating	2,836,910	3,137,656	3,778,185	4,059,413	281,228	7.4
Capital	0	0	50,000	50,000	0	0.0
EXPENDITURES	2,989,104	3,282,431	3,995,229	4,297,697	302,468	7.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,989,104	3,282,431	3,995,229	4,297,697	302,468	7.6

DIVISION - Radio Communications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Radio Communication Manager	8 EX	1.00	
Communication Technician	12 NE	0.50	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		2.50	$ 133,535
TOTAL PERSONNEL		2.50	$ 133,535

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
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6D2004001 Records Management

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42953 Records Storage ISF Internal	178,605	144,729	192,571	133,787	(58,784)	(30.5)
42955 Microfilm ISF Internal	394,157	350,564	424,326	397,350	(26,976)	(6.3)
43512 Misc Insurance Proceeds	0	101,023	0	0	0	0.0
Total Revenues	572,762	596,316	616,897	531,137	(85,760)	(13.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	361,357	298,302	265,165	263,863	(1,302)	(0.5)
54002 Temporaries	0	1,445	13,237	0	(13,237)	(100.0)
54010 COLA and Other Sal Adjust-Reg	953	(9,442)	0	0	0	0.0
54201 Fringe Benefits - Regular	121,812	115,323	107,188	108,184	996	0.9
89200 Personnel Reimbursement Out	709	845	0	0	0	0.0
Total Expenses Personnel	484,831	406,473	385,590	372,047	(13,543)	(3.5)
Expenses Operating						
64600 Postage Direct	0	(300)	0	0	0	0.0
64601 Uniforms	312	0	730	446	(284)	(38.9)
64603 Office Expenses	2,145	1,942	1,968	1,968	0	0.0
64605 Noncapital Pub Safety Equipmnt	1,250	0	0	0	0	0.0
64608 Photo and Microfilm Supply	19,590	10,380	18,000	18,000	0	0.0
64611 Copy Supplies	0	(271)	0	0	0	0.0
64615 Other Operating Supplies	7,743	6,746	7,000	7,000	0	0.0
64642 Repair and Maint Supplies	806	0	800	5,800	5,000	625.0
64644 Safety Equipment and Supplies	95	16	270	135	(135)	(50.0)
64648 Custodial & Laundry	0	0	700	700	0	0.0
64654 Noncapital FF&E	0	0	0	80,000	80,000	0.0
64806 Security Patrol Services	0	3,457	0	0	0	0.0
64840 Contracted Services	2,720	5,367	15,299	16,424	1,125	7.4
65000 Electricity and Gas	20,737	21,903	24,348	23,676	(672)	(2.7)
65002 Solid Waste Disposal Fee	61	600	600	2,752	2,152	358.7
65502 Leases Machinery and Equipment	673	673	674	687	13	1.9
65601 Noncapital IT Purchases	236	0	2,500	0	(2,500)	(100.0)
65605 DP Refresh Costs	2,978	3,036	3,556	3,556	0	0.0
66600 Telephone ISF Charges	2,020	1,785	1,668	2,536	868	52.0
66602 Wireless Tech ISF Charges	0	420	0	0	0	0.0

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6D2004001 Records Management

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66701 Maint Contract Machinery	29,753	129,742	42,246	42,450	204	0.5
66705 Maint Cont Bldgs and Grnds	165	195	530	530	0	0.0
66706 Dues and Memberships	0	255	215	215	0	0.0
66709 Local Mileage Reimbursement	0	24	0	0	0	0.0
66800 Fleet ISF	0	0	1,847	1,847	0	0.0
66802 Motor Pool ISF	0	50	100	100	0	0.0
66803 Fleet Parts ISF	72	346	0	0	0	0.0
66805 Fleet Labor ISF	219	433	0	0	0	0.0
66806 Fleet Fuel ISF	1,114	1,116	1,609	1,609	0	0.0
66902 Copier ISF	3,399	2,921	4,405	3,896	(509)	(11.5)
66905 Postage ISF	76	158	150	345	195	130.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	35,082	19,567	0	0	0	0.0
89400 Operating Reimbursement Out	9,077	7,931	8,696	8,037	(659)	(7.6)
Total Expenses Operating	141,332	219,501	138,920	223,718	84,798	61.0
Interfund Transfer In						
99710 Interfd Transfer In	59,791	7,566	0	64,628	64,628	0.0
Total Interfund Transfer In	59,791	7,566	0	64,628	64,628	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	92,387	0	(92,387)	(100.0)
Total Interfund Transfer Out	0	0	92,387	0	(92,387)	(100.0)
REVENUE	572,762	596,316	616,897	531,137	(85,760)	(13.9)
INTERFUND TRANSFER IN	59,791	7,566	0	64,628	64,628	0.0
AVAILABLE	632,553	603,882	616,897	595,765	(21,132)	(3.4)
Personnel	484,831	406,473	385,590	372,047	(13,543)	(3.5)
Operating	141,332	219,501	138,920	223,718	84,798	61.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	626,163	625,974	524,510	595,765	71,255	13.6
INTERFUND TRANSFER OUT	0	0	92,387	0	(92,387)	(100.0)

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6D2004001 Records Management

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
DISBURSEMENTS	626,163	625,974	616,897	595,765	(21,132)	(3.4)

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	
Document Supervisor	10 NE	1.00	
Inventory Control Specialist I	6 NE	1.00	
Document Technician	4 NE	5.00	
TOTAL CURRENT PERSONNEL		8.25	$ 275,900
Computer Support specialist	11 NE	(0.25)	(12,037)
TOTAL PERSONNEL		8.00	$ 263,863

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1D3500001 Technology Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42934 Orthophoto Sales	8,825	5,700	7,000	5,000	(2,000)	(28.6)
Total Revenues	8,825	5,700	7,000	5,000	(2,000)	(28.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	458,171	484,058	570,895	578,926	8,031	1.4
54201 Fringe Benefits - Regular	165,122	184,706	228,358	237,360	9,002	3.9
Total Expenses Personnel	623,293	668,764	799,253	816,286	17,033	2.1
Expenses Operating						
64603 Office Expenses	3,127	8,286	3,500	3,000	(500)	(14.3)
64648 Custodial & Laundry	414	0	0	0	0	0.0
64658 Supplies for ITS Department	46,942	28,141	30,000	30,000	0	0.0
64660 Audio/Visual Supplies	5,136	2,427	8,000	8,000	0	0.0
64678 Parking (Coupons)	2,160	2,160	2,160	2,160	0	0.0
64800 Consultant Fees	7,672	20,008	0	5,000	5,000	0.0
64808 IT Vendor Contract	3,469,740	3,638,150	3,685,037	4,028,091	343,054	9.3
64826 Printing and Binding	4,158	4,414	5,000	5,000	0	0.0
64880 Graded Agg Base Course 3050106	0	11	0	0	0	0.0
65302 DP Land Line Charges	428,864	433,406	481,000	521,000	40,000	8.3
65502 Leases Machinery and Equipment	42,048	0	0	0	0	0.0
65601 Noncapital IT Purchases	82,672	135,760	13,000	0	(13,000)	(100.0)
65603 Noncapital GIS SFW	252	0	0	0	0	0.0
65606 ITS New Development	279,516	197,552	116,655	110,110	(6,545)	(5.6)
65801 Training and Conference	3,232	4,672	9,800	9,800	0	0.0
66000 In House Training	0	9,852	10,000	10,000	0	0.0
66001 Customized Training	0	0	4,000	4,000	0	0.0
66600 Telephone ISF Charges	59,687	44,558	41,705	45,137	3,432	8.2
66602 Wireless Tech ISF Charges	7,426	9,590	11,341	9,562	(1,779)	(15.7)
66703 Publications and Subscriptions	0	0	300	300	0	0.0
66706 Dues and Memberships	975	604	650	800	150	23.1
66709 Local Mileage Reimbursement	26	517	255	1,120	865	339.2
66748 Lapsed Appropriations	0	0	(70,463)	0	70,463	(100.0)
66767 Maint Contract Software	2,577,775	2,511,827	2,999,575	3,179,579	180,004	6.0
66800 Fleet ISF	0	0	2,951	3,169	218	7.4

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1D3500001 Technology Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	1,560	1,698	3,200	3,200	0	0.0
66803 Fleet Parts ISF	361	372	0	0	0	0.0
66805 Fleet Labor ISF	395	776	0	0	0	0.0
66806 Fleet Fuel ISF	1,226	1,545	1,714	1,822	108	6.3
66902 Copier ISF	2,122	1,878	2,089	7,420	5,331	255.2
66905 Postage ISF	483	906	533	533	0	0.0
66907 Messenger Service ISF	3,520	3,520	3,520	3,520	0	0.0
67000 Records Storage ISF	2,045	1,161	2,345	1,000	(1,345)	(57.3)
89300 Operating Reimbursement In	(260,769)	(259,453)	(187,845)	(169,692)	18,153	(9.7)
Total Expenses Operating	6,772,765	6,804,338	7,180,022	7,823,631	643,609	9.0
Expenses Capital						
78300 CO IT Purchase	410,162	986,347	1,348,219	1,130,410	(217,809)	(16.1)
89500 Capital Reimbursement In	0	0	(72,000)	0	72,000	(100.0)
Total Expenses Capital	410,162	986,347	1,276,219	1,130,410	(145,809)	(11.4)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	54,609	0	(54,609)	(100.0)
Total Interfund Transfer In	0	0	54,609	0	(54,609)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	550,000	68,754	3,015,000	1,019,590	(1,995,410)	(66.2)
Total Interfund Transfer Out	550,000	68,754	3,015,000	1,019,590	(1,995,410)	(66.2)
REVENUE	8,825	5,700	7,000	5,000	(2,000)	(28.6)
INTERFUND TRANSFER IN	0	0	54,609	0	(54,609)	(100.0)
AVAILABLE	8,825	5,700	61,609	5,000	(56,609)	(91.9)
Personnel	623,293	668,764	799,253	816,286	17,033	2.1
Operating	6,772,765	6,804,338	7,180,022	7,823,631	643,609	9.0
Capital	410,162	986,347	1,276,219	1,130,410	(145,809)	(11.4)
EXPENDITURES	7,806,220	8,459,449	9,255,494	9,770,327	514,833	5.6
INTERFUND TRANSFER OUT	550,000	68,754	3,015,000	1,019,590	(1,995,410)	(66.2)

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1D3500001 Technology Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
DISBURSEMENTS	8,356,220	8,528,203	12,270,494	10,789,917	(1,480,577)	(12.1)

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	
Special Project Officer	7 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		11.00	$ 639,341
Special Project Officer	7 EX	(1.00)	(60,415)
TOTAL PERSONNEL		10.00	$ 578,926

DIVISION - Technology Services

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78300	Information Technology Hardware and Software	1		1,130,410
TOTAL		$ 1		$ 1,130,410

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Run Date: 06/19/13

6D3502201 Telecommunications

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42935 Pay Telephone Commissions	1,582	18,881	1,300	650	(650)	(50.0)
42956 Telephones ISF Internal	1,160,482	1,248,904	1,380,617	1,564,855	184,238	13.3
42957 Telephones ISF External	8,107	2,778	6,048	3,372	(2,676)	(44.2)
42958 Pager ISF Internal	62,532	13,556	5,100	1,301	(3,799)	(74.5)
43220 Pager ISF External	226	0	0	0	0	0.0
43227 Wireless Tech ISF Internal	293,890	375,027	463,007	334,297	(128,710)	(27.8)
43501 Sale of Personal Property	0	1,112	0	0	0	0.0
Total Revenues	1,526,819	1,660,258	1,856,072	1,904,475	48,403	2.6
Expenses Personnel						
54001 Salaries and Wages - Regular	208,066	200,754	217,311	232,159	14,848	6.8
54006 Non Exempt Overtime - Regular	799	1,540	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,325	(1,238)	0	0	0	0.0
54019 Retirement Incentive	21,704	0	0	0	0	0.0
54201 Fringe Benefits - Regular	66,263	71,925	87,555	95,185	7,630	8.7
Total Expenses Personnel	299,157	272,981	304,866	327,344	22,478	7.4
Expenses Operating						
64601 Uniforms	1,492	0	750	750	0	0.0
64603 Office Expenses	608	384	1,000	1,000	0	0.0
64651 Small Tools	629	0	1,000	1,000	0	0.0
64678 Parking (Coupons)	0	21	100	100	0	0.0
64925 Radio Communications Fee	900	900	1,134	1,368	234	20.6
65301 Wireless Technologies Direct	271,136	375,484	470,551	437,760	(32,791)	(7.0)
65303 Central Phone System PBX Chgs	744,640	803,416	1,031,357	1,070,270	38,913	3.8
65304 Pagers Direct	47,674	16,675	5,100	1,301	(3,799)	(74.5)
65601 Noncapital IT Purchases	0	255	0	0	0	0.0
65605 DP Refresh Costs	3,034	3,185	4,457	5,304	847	19.0
65801 Training and Conference	0	2,107	4,750	7,000	2,250	47.4
66600 Telephone ISF Charges	2,461	3,720	3,482	3,482	0	0.0
66602 Wireless Tech ISF Charges	4,189	5,002	5,856	3,883	(1,973)	(33.7)
66701 Maint Contract Machinery	25,824	35,280	30,000	34,614	4,614	15.4
66706 Dues and Memberships	0	100	300	300	0	0.0
66709 Local Mileage Reimbursement	51	0	0	0	0	0.0

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6D3502201 Telecommunications

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66800 Fleet ISF	0	0	1,137	1,750	613	53.9
66802 Motor Pool ISF	58	96	1,200	200	(1,000)	(83.3)
66803 Fleet Parts ISF	625	365	0	0	0	0.0
66805 Fleet Labor ISF	1,126	1,468	0	0	0	0.0
66806 Fleet Fuel ISF	1,655	1,931	2,519	2,678	159	6.3
66902 Copier ISF	622	627	2,131	1,035	(1,096)	(51.4)
66905 Postage ISF	165	47	176	241	65	36.9
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	25,726	11,880	0	0	0	0.0
89400 Operating Reimbursement Out	2,088	2,086	2,086	2,086	0	0.0
Total Expenses Operating	1,135,712	1,266,038	1,570,095	1,577,131	7,036	0.4
Expenses Capital						
78103 CO Communications Cost	0	0	100,000	680,000	580,000	580.0
Total Expenses Capital	0	0	100,000	680,000	580,000	580.0
Interfund Transfer In						
99710 Interfd Transfer In	0	4,094	18,889	400,000	381,111	2,017.6
Total Interfund Transfer In	0	4,094	18,889	400,000	381,111	2,017.6
REVENUE	1,526,819	1,660,258	1,856,072	1,904,475	48,403	2.6
INTERFUND TRANSFER IN	0	4,094	18,889	400,000	381,111	2,017.6
AVAILABLE	1,526,819	1,664,352	1,874,961	2,304,475	429,514	22.9
Personnel	299,157	272,981	304,866	327,344	22,478	7.4
Operating	1,135,712	1,266,038	1,570,095	1,577,131	7,036	0.4
Capital	0	0	100,000	680,000	580,000	580.0
EXPENDITURES	1,434,869	1,539,019	1,974,961	2,584,475	609,514	30.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,434,869	1,539,019	1,974,961	2,584,475	609,514	30.9

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	
Communications Technician	12 NE	0.50	
Telecommunications Technician	12 NE	1.00	
TOTAL CURRENT PERSONNEL		3.50	$ 232,159
TOTAL PERSONNEL		3.50	$ 232,159

DIVISION - Telecommunications

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78103	County Office Building /Judicial Complex Phone System	1	$ 350,000	$ 350,000
78103	Public Service Building Phone System	1	330,000	330,000
TOTAL		2		$ 680,000

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X41000201 Tree Fund

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43017 Planning Tree Fund Fine	2,400	8,280	10,000	10,000	0	0.0
Total Revenues	2,400	8,280	10,000	10,000	0	0.0
Expenses Operating						
64840 Contracted Services	6,940	3,800	160,000	160,000	0	0.0
Total Expenses Operating	6,940	3,800	160,000	160,000	0	0.0
REVENUE	2,400	8,280	10,000	10,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,400	8,280	10,000	10,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	6,940	3,800	160,000	160,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	6,940	3,800	160,000	160,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	6,940	3,800	160,000	160,000	0	0.0

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141000001 Zoning/Planning

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42714 Zoning Permits	76,019	69,880	60,000	70,000	10,000	16.7
42915 Zoning Fees	304,619	14,337	10,000	2,000	(8,000)	(80.0)
42916 Subdivision Fees	22,140	23,400	20,000	23,000	3,000	15.0
42917 Sale of Maps and Publications	153	484	500	250	(250)	(50.0)
43500 Reimbursement of Workers Comp	247	3,189	0	0	0	0.0
43505 Miscellaneous Revenues	0	60	0	0	0	0.0
Total Revenues	403,178	111,350	90,500	95,250	4,750	5.2
Expenses Personnel						
54001 Salaries and Wages - Regular	985,748	1,008,628	1,019,214	1,020,228	1,014	0.1
54002 Temporaries	0	2,604	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	103	0	0	0	0.0
54201 Fringe Benefits - Regular	345,740	378,739	407,686	418,294	10,608	2.6
Total Expenses Personnel	1,331,488	1,390,074	1,426,900	1,438,522	11,622	0.8
Expenses Operating						
64600 Postage Direct	0	0	100	100	0	0.0
64603 Office Expenses	3,786	6,502	5,500	6,000	500	9.1
64611 Copy Supplies	1,077	2,262	2,000	2,500	500	25.0
64612 Drafting Supplies	828	242	2,070	2,100	30	1.4
64654 Noncapital FF&E	312	535	700	1,400	700	100.0
64800 Consultant Fees	0	174,999	0	0	0	0.0
64826 Printing and Binding	2,030	947	5,000	5,000	0	0.0
65705 Court Reporter Fees	0	0	500	700	200	40.0
65801 Training and Conference	1,970	3,021	2,300	2,500	200	8.7
66000 In House Training	250	212	800	800	0	0.0
66600 Telephone ISF Charges	13,618	13,079	13,026	18,258	5,232	40.2
66602 Wireless Tech ISF Charges	3,161	3,554	5,522	1,464	(4,058)	(73.5)
66701 Maint Contract Machinery	1,559	1,470	2,500	5,661	3,161	126.4
66702 Advertising	3,985	6,214	8,000	8,000	0	0.0
66703 Publications and Subscriptions	1,562	1,674	1,700	1,700	0	0.0
66706 Dues and Memberships	3,885	3,467	4,500	5,500	1,000	22.2
66709 Local Mileage Reimbursement	1,340	587	1,000	1,000	0	0.0
66718 Meeting Expenses	582	363	700	700	0	0.0

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141000001 Zoning/Planning

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66800 Fleet ISF	(130)	0	5,274	5,661	387	7.3
66802 Motor Pool ISF	10	6	440	100	(340)	(77.3)
66803 Fleet Parts ISF	1,783	2,114	0	0	0	0.0
66804 Fleet Sublet ISF	203	2,637	0	0	0	0.0
66805 Fleet Labor ISF	3,008	2,173	0	0	0	0.0
66806 Fleet Fuel ISF	2,560	5,931	6,167	6,556	389	6.3
66902 Copier ISF	9,687	11,163	24,378	28,652	4,274	17.5
66905 Postage ISF	9,128	9,063	10,500	12,541	2,041	19.4
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	936	782	1,450	1,000	(450)	(31.0)
67001 Records Services ISF	11,590	4,781	8,000	8,000	0	0.0
67109 Principal Payment on Leases	0	(244)	0	0	0	0.0
Total Expenses Operating	80,738	259,552	114,145	127,911	13,766	12.1
Interfund Transfer Out						
99700 Interfd Transfer Out	19,615	0	0	0	0	0.0
Total Interfund Transfer Out	19,615	0	0	0	0	0.0
REVENUE	403,178	111,350	90,500	95,250	4,750	5.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	403,178	111,350	90,500	95,250	4,750	5.2
Personnel	1,331,488	1,390,074	1,426,900	1,438,522	11,622	0.8
Operating	80,738	259,552	114,145	127,911	13,766	12.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,412,226	1,649,626	1,541,045	1,566,433	25,388	1.6
INTERFUND TRANSFER OUT	19,615	0	0	0	0	0.0
DISBURSEMENTS	1,431,841	1,649,626	1,541,045	1,566,433	25,388	1.6

ZONING/PLANNING

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	4.00	
Planning Support Supervisor	6 EX	1.00	
Planner I	5 EX	2.00	
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	$ 1,020,228
TOTAL PERSONNEL		20.60	$ 1,020,228

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section

Charleston County
Organizational Budget
Run Date: 06/19/13

140100001 Deputy Admin Human Srvcs

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	322,437	269,800	273,904	269,970	(3,934)	(1.4)
54002 Temporaries	7,178	11,865	16,680	0	(16,680)	(100.0)
54201 Fringe Benefits - Regular	115,087	103,682	112,564	110,688	(1,876)	(1.7)
Total Expenses Personnel	444,702	385,347	403,148	380,658	(22,490)	(5.6)
Expenses Operating						
64603 Office Expenses	1,202	1,470	1,500	2,500	1,000	66.7
65801 Training and Conference	1,015	163	0	0	0	0.0
66600 Telephone ISF Charges	3,447	3,625	3,393	4,057	664	19.6
66602 Wireless Tech ISF Charges	0	0	800	490	(310)	(38.7)
66764 Charitable Fundraising	837	0	0	0	0	0.0
66902 Copier ISF	702	546	742	2,786	2,044	275.5
66905 Postage ISF	43	0	42	42	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	8,255	6,813	7,486	10,884	3,398	45.4
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	444,702	385,347	403,148	380,658	(22,490)	(5.6)
Operating	8,255	6,813	7,486	10,884	3,398	45.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	452,957	392,160	410,634	391,542	(19,092)	(4.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	452,957	392,160	410,634	391,542	(19,092)	(4.6)

DEPUTY ADMINISTRATOR HUMAN SERVICES

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	$ 269,970
TOTAL PERSONNEL		3.00	$ 269,970

Charleston County
Organizational Budget
Run Date: 06/19/13

F46001001 Awendaw Fire Department

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	1,100,526	1,106,295	1,209,100	1,361,200	152,100	12.6
42601 Motor Vehicle Taxes Current	70,573	72,973	74,900	80,400	5,500	7.3
42602 Refund of Taxes	(47,701)	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	147,876	68,018	125,000	125,000	0	0.0
42605 Adds to Adds	(12,731)	(11)	0	0	0	0.0
42615 Homestead Paid Direct	0	0	(27,000)	(27,000)	0	0.0
42801 Merchants Inventory Tax	272	272	271	271	0	0.0
42811 Local Govt Contrib-Operating	468,806	477,903	545,583	591,743	46,160	8.5
42842 Motor Carrier	1,018	828	1,000	1,000	0	0.0
42862 Homestead State Revenue	26,790	27,085	27,000	27,000	0	0.0
43505 Miscellaneous Revenues	9,108	2,152	0	0	0	0.0
Total Revenues	1,764,537	1,755,515	1,955,854	2,159,614	203,760	10.4
Expenses Personnel						
54001 Salaries and Wages - Regular	743,321	722,757	864,886	870,633	5,747	0.7
54002 Temporaries	33,608	49,231	40,600	91,104	50,504	124.4
54006 Non Exempt Overtime - Regular	206,761	169,116	150,000	90,000	(60,000)	(40.0)
54007 Holiday Pay - Regular	8,095	7,379	10,000	10,000	0	0.0
54019 Retirement Incentive	56,238	0	0	0	0	0.0
54201 Fringe Benefits - Regular	363,525	378,487	417,263	416,180	(1,083)	(0.2)
54401 Volunteer Points	3,997	4,000	4,000	6,000	2,000	50.0
89100 Personnel Reimbursement In	0	0	0	(16,265)	(16,265)	0.0
89200 Personnel Reimbursement Out	24,448	1,780	0	0	0	0.0
Total Expenses Personnel	1,439,993	1,332,750	1,486,749	1,467,652	(19,097)	(1.3)
Expenses Operating						
64600 Postage Direct	52	125	0	200	200	0.0
64601 Uniforms	15,968	11,477	12,000	12,000	0	0.0
64603 Office Expenses	529	1,008	1,000	2,500	1,500	150.0
64606 Train Supplies and Equip	1,147	0	1,000	2,500	1,500	150.0
64613 Public Education Supplies	0	0	0	3,000	3,000	0.0
64615 Other Operating Supplies	2,157	384	5,000	5,000	0	0.0
64624 Drugs and Medical Supplies	8,422	824	2,000	2,000	0	0.0
64633 Carpentry Supplies	18,678	2,725	500	5,000	4,500	900.0

Charleston County
Organizational Budget
Run Date: 06/19/13

F46001001 Awendaw Fire Department

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64634 Plumbing Supplies	1,928	408	500	3,000	2,500	500.0
64635 Electrical Supplies	5,001	499	500	5,000	4,500	900.0
64636 HVAC Supplies	24,205	945	1,500	8,000	6,500	433.3
64642 Repair and Maint Supplies	2,718	2,961	2,000	3,000	1,000	50.0
64644 Safety Equipment and Supplies	18,256	20,689	17,000	60,000	43,000	252.9
64648 Custodial & Laundry	2,563	2,152	2,000	2,000	0	0.0
64651 Small Tools	2,546	885	1,500	10,000	8,500	566.7
64654 Noncapital FF&E	7,370	1,084	1,000	10,000	9,000	900.0
64925 Radio Communications Fee	15,600	16,350	21,168	25,536	4,368	20.6
65000 Electricity and Gas	13,669	12,947	34,709	20,000	(14,709)	(42.4)
65001 Water and Sewer	698	968	2,870	1,625	(1,245)	(43.4)
65002 Solid Waste Disposal Fee	0	258	300	300	0	0.0
65410 Miscellaneous Insurance	53,956	60,203	56,000	28,000	(28,000)	(50.0)
65601 Noncapital IT Purchases	30	598	12,000	4,000	(8,000)	(66.7)
65605 DP Refresh Costs	0	0	0	2,540	2,540	0.0
65801 Training and Conference	831	350	1,500	3,000	1,500	100.0
66000 In House Training	1,094	2,912	4,000	2,500	(1,500)	(37.5)
66600 Telephone ISF Charges	5,079	5,377	5,968	3,550	(2,418)	(40.5)
66602 Wireless Tech ISF Charges	1,667	6,238	3,685	1,882	(1,803)	(48.9)
66701 Maint Contract Machinery	667	1,831	4,000	5,982	1,982	49.6
66703 Publications and Subscriptions	1,033	165	1,500	500	(1,000)	(66.7)
66705 Maint Cont Bldgs and Grnds	1,012	1,203	1,292	1,200	(92)	(7.1)
66706 Dues and Memberships	764	1,249	0	1,000	1,000	0.0
66707 Rep Maint Con Vehicles	59,320	49,394	75,000	86,320	11,320	15.1
66709 Local Mileage Reimbursement	0	59	0	0	0	0.0
66732 Lump Sum Appropriation	36,970	0	0	0	0	0.0
66767 Maint Contract Software	0	0	7,500	7,500	0	0.0
66800 Fleet ISF	0	0	19,657	15,000	(4,657)	(23.7)
66803 Fleet Parts ISF	16,439	6,985	0	0	0	0.0
66804 Fleet Sublet ISF	2,070	1,236	0	0	0	0.0
66806 Fleet Fuel ISF	65,966	68,483	77,695	77,695	0	0.0
66902 Copier ISF	1,371	1,379	2,034	1,596	(438)	(21.5)
66905 Postage ISF	32	12	152	187	35	23.0
89300 Operating Reimbursement In	0	0	0	(4,587)	(4,587)	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

F46001001 Awendaw Fire Department

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Operating	389,808	284,363	378,530	418,526	39,996	10.6
Expenses Capital						
78500 CO Vehicles	0	0	65,800	410,000	344,200	523.1
89500 Capital Reimbursement In	0	0	0	(4,494)	(4,494)	0.0
Total Expenses Capital	0	0	65,800	405,506	339,706	516.3
Interfund Transfer Out						
99700 Interfd Transfer Out	34,497	86,800	150,355	222,245	71,890	47.8
Total Interfund Transfer Out	34,497	86,800	150,355	222,245	71,890	47.8
REVENUE	1,764,537	1,755,515	1,955,854	2,159,614	203,760	10.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,764,537	1,755,515	1,955,854	2,159,614	203,760	10.4
Personnel	1,439,993	1,332,750	1,486,749	1,467,652	(19,097)	(1.3)
Operating	389,808	284,363	378,530	418,526	39,996	10.6
Capital	0	0	65,800	405,506	339,706	516.3
EXPENDITURES	1,829,801	1,617,113	1,931,079	2,291,684	360,605	18.7
INTERFUND TRANSFER OUT	34,497	86,800	150,355	222,245	71,890	47.8
DISBURSEMENTS	1,864,298	1,703,913	2,081,434	2,513,929	432,495	20.8

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	$ 870,633
TOTAL PERSONNEL		22.25	$ 870,633

DIVISION - Awendaw Fire Department

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Fire Engine - Water Tender	1	$ 375,000	$ 375,000
78500	Mid-Size Sport Utility Vehicle	1	35,000	35,000
TOTAL		1		$ 410,000

Charleston County
Organizational Budget
Run Date: 06/19/13

F46007001 East Cooper Fire District

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	123,317	130,912	128,500	131,300	2,800	2.2
42601 Motor Vehicle Taxes Current	9,394	8,358	9,500	6,700	(2,800)	(29.5)
42602 Refund of Taxes	(923)	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	12,916	5,409	7,000	7,000	0	0.0
42605 Adds to Adds	(3,046)	0	0	0	0	0.0
42615 Homestead Paid Direct	0	0	(2,800)	(2,800)	0	0.0
42842 Motor Carrier	111	94	0	0	0	0.0
42862 Homestead State Revenue	2,753	2,664	2,800	2,800	0	0.0
Total Revenues	144,522	147,437	145,000	145,000	0	0.0
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	144,522	147,437	145,000	145,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	144,522	147,437	145,000	145,000	0	0.0
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: 06/19/13

146002001 Emergency Preparedness

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42851 Federal Non-grant Approp	744	0	0	0	0	0.0
Total Revenues	744	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	225,407	265,955	263,381	269,731	6,350	2.4
54201 Fringe Benefits - Regular	81,438	101,844	105,352	110,590	5,238	5.0
89100 Personnel Reimbursement In	(42,243)	(29,289)	(39,549)	(43,404)	(3,855)	9.7
Total Expenses Personnel	264,602	338,510	329,184	336,917	7,733	2.3
Expenses Operating						
64601 Uniforms	442	509	520	530	10	1.9
64602 Public Safety Supplies	194	184	280	285	5	1.8
64603 Office Expenses	1,555	1,267	1,460	1,620	160	11.0
64615 Other Operating Supplies	2,914	2,283	970	970	0	0.0
64826 Printing and Binding	451	26	519	680	161	31.0
64925 Radio Communications Fee	4,050	3,750	3,024	2,280	(744)	(24.6)
65801 Training and Conference	0	586	700	1,020	320	45.7
66600 Telephone ISF Charges	12,724	11,268	12,652	50,544	37,892	299.5
66602 Wireless Tech ISF Charges	3,522	4,465	3,877	3,216	(661)	(17.0)
66706 Dues and Memberships	170	54	340	340	0	0.0
66709 Local Mileage Reimbursement	347	939	650	765	115	17.7
66748 Lapsed Appropriations	0	0	(451)	0	451	(100.0)
66800 Fleet ISF	0	0	1,801	2,600	799	44.4
66802 Motor Pool ISF	0	0	200	100	(100)	(50.0)
66803 Fleet Parts ISF	907	2,455	0	0	0	0.0
66804 Fleet Sublet ISF	0	50	0	0	0	0.0
66805 Fleet Labor ISF	2,031	1,734	0	0	0	0.0
66806 Fleet Fuel ISF	1,627	3,129	2,770	3,000	230	8.3
66902 Copier ISF	1,851	922	1,989	5,795	3,806	191.4
66905 Postage ISF	160	176	352	487	135	38.4
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89300 Operating Reimbursement In	0	0	0	(752)	(752)	0.0
Total Expenses Operating	33,954	34,806	32,662	74,489	41,827	128.1

Charleston County
Organizational Budget
Run Date: 06/19/13

146002001 Emergency Preparedness

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
REVENUE	744	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	744	0	0	0	0	0.0
Personnel	264,602	338,510	329,184	336,917	7,733	2.3
Operating	33,954	34,806	32,662	74,489	41,827	128.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	298,556	373,316	361,846	411,406	49,560	13.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	298,556	373,316	361,846	411,406	49,560	13.7

EMERGENCY MANAGEMENT

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	$ 269,731
TOTAL PERSONNEL		4.25	$ 269,731

Charleston County
Organizational Budget
Run Date: 06/19/13

H46003001 Hazardous Materials

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42724 Hazardous Material Permit	191,199	192,413	190,000	200,000	10,000	5.3
42726 HazMat Fees-Delinquent	0	0	1,000	1,000	0	0.0
Total Revenues	191,199	192,413	191,000	201,000	10,000	5.2
Expenses Personnel						
54001 Salaries and Wages - Regular	84,780	85,422	87,731	89,793	2,062	2.4
54002 Temporaries	16,843	25,530	32,987	34,141	1,154	3.5
54201 Fringe Benefits - Regular	27,404	34,873	41,030	43,643	2,613	6.4
Total Expenses Personnel	129,027	145,825	161,748	167,577	5,829	3.6
Expenses Operating						
64601 Uniforms	1,598	1,598	1,658	1,658	0	0.0
64602 Public Safety Supplies	24,477	25,684	24,000	24,000	0	0.0
64603 Office Expenses	586	696	500	500	0	0.0
64615 Other Operating Supplies	5,523	9,294	16,612	16,612	0	0.0
64925 Radio Communications Fee	0	0	378	1,368	990	261.9
65601 Noncapital IT Purchases	0	293	0	0	0	0.0
65605 DP Refresh Costs	4,120	5,970	3,561	5,587	2,026	56.9
65801 Training and Conference	3,798	8,831	8,000	8,000	0	0.0
66000 In House Training	3,111	3,372	10,000	10,000	0	0.0
66600 Telephone ISF Charges	2,241	2,402	2,249	2,536	287	12.8
66602 Wireless Tech ISF Charges	1,768	2,207	3,781	1,608	(2,173)	(57.5)
66703 Publications and Subscriptions	0	0	200	200	0	0.0
66709 Local Mileage Reimbursement	0	224	0	0	0	0.0
66749 Revenue Collection Cost	3,824	3,848	3,820	4,020	200	5.2
66800 Fleet ISF	0	0	2,321	2,321	0	0.0
66802 Motor Pool ISF	0	0	200	200	0	0.0
66803 Fleet Parts ISF	778	1,599	0	0	0	0.0
66804 Fleet Sublet ISF	1,319	137	0	0	0	0.0
66805 Fleet Labor ISF	742	1,422	0	0	0	0.0
66806 Fleet Fuel ISF	1,359	1,523	2,139	2,139	0	0.0
66902 Copier ISF	1,408	5,206	3,000	2,945	(55)	(1.8)
66905 Postage ISF	538	807	853	1,195	342	40.1
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

H46003001 Hazardous Materials

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
89400 Operating Reimbursement Out	782	781	781	781	0	0.0
Total Expenses Operating	58,981	76,903	85,062	86,679	1,617	1.9
Expenses Capital 78901 CO Public Safety Equipment	372	0	0	0	0	0.0
Total Expenses Capital	372	0	0	0	0	0.0
Interfund Transfer Out 99700 Interfd Transfer Out	0	9,025	0	0	0	0.0
Total Interfund Transfer Out	0	9,025	0	0	0	0.0
REVENUE	191,199	192,413	191,000	201,000	10,000	5.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	191,199	192,413	191,000	201,000	10,000	5.2
Personnel	129,027	145,825	161,748	167,577	5,829	3.6
Operating	58,981	76,903	85,062	86,679	1,617	1.9
Capital	372	0	0	0	0	0.0
EXPENDITURES	188,380	222,728	246,810	254,256	7,446	3.0
INTERFUND TRANSFER OUT	0	9,025	0	0	0	0.0
DISBURSEMENTS	188,380	231,753	246,810	254,256	7,446	3.0

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	$ 89,793
TOTAL PERSONNEL		1.50	$ 89,793

Charleston County
Organizational Report
Run Date: 06/20/13

46017 Northern Charleston Cty Fire

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	157,138	153,457	170,000	227,900	57,900	34.1
42601 Motor Vehicle Taxes Current	20,914	19,353	18,200	13,900	(4,300)	(23.6)
42602 Refund of Taxes	(2,029)	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	9,765	6,051	6,000	6,000	0	0.0
42605 Adds to Adds	727	(31)	0	0	0	0.0
42612 Econ Develop Current-MCP	59,463	43,477	60,000	40,000	(20,000)	(33.3)
42615 Homestead Paid Direct	0	0	(3,500)	(3,500)	0	0.0
42842 Motor Carrier	185	172	0	0	0	0.0
42862 Homestead State Revenue	3,956	3,894	3,500	3,500	0	0.0
Total Revenues	250,119	226,373	254,200	287,800	33,600	13.2
66732 Lump Sum Appropriation	249,590	226,373	254,200	287,800	33,600	13.2
Total Expenses Operating	249,590	226,373	254,200	287,800	33,600	13.2
REVENUE	250,119	226,373	254,200	287,800	33,600	13.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	250,119	226,373	254,200	287,800	33,600	13.2
Personnel	0	0	0	0	0	0.0
Operating	249,590	226,373	254,200	287,800	33,600	13.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	249,590	226,373	254,200	287,800	33,600	13.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	249,590	226,373	254,200	287,800	33,600	13.2

Charleston County
Organizational Budget
Run Date: 06/19/13

146004001 Volunteer Rescue Squad

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Operating						
66732 Lump Sum Appropriation	297,262	297,255	302,820	337,864	35,044	11.6
66744 Lump Sum Approp - Capital	0	0	50,000	50,000	0	0.0
Total Expenses Operating	297,262	297,255	352,820	387,864	35,044	9.9
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	297,262	297,255	352,820	387,864	35,044	9.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	297,262	297,255	352,820	387,864	35,044	9.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	297,262	297,255	352,820	387,864	35,044	9.9

Charleston County
Organizational Report
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46006 West St.Andrews Fire District

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	7,534	9,234	7,685	7,600	(85)	(1.1)
42601 Motor Vehicle Taxes Current	267	307	100	100	0	0.0
42602 Refund of Taxes	(7)	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	144	9	0	0	0	0.0
42605 Adds to Adds	7	0	0	0	0	0.0
42842 Motor Carrier	6	5	0	0	0	0.0
42862 Homestead State Revenue	1	2	0	0	0	0.0
Total Revenues	7,952	9,557	7,785	7,700	(85)	(1.1)
66732 Lump Sum Appropriation	8,000	8,000	8,000	8,000	0	0.0
Total Expenses Operating	8,000	8,000	8,000	8,000	0	0.0
REVENUE	7,952	9,557	7,785	7,700	(85)	(1.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	7,952	9,557	7,785	7,700	(85)	(1.1)
Personnel	0	0	0	0	0	0.0
Operating	8,000	8,000	8,000	8,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	8,000	8,000	8,000	8,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	8,000	8,000	8,000	8,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

142500001 Emergency Medical Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	895	60	0	0	0	0.0
42932 EMS Charges	7,050,004	7,452,737	7,140,000	7,250,000	110,000	1.5
42933 Debt Set Aside	480,134	623,168	475,000	475,000	0	0.0
43500 Reimbursement of Workers Comp	33,076	7,435	0	0	0	0.0
Total Revenues	7,564,109	8,083,400	7,615,000	7,725,000	110,000	1.4
Expenses Personnel						
54001 Salaries and Wages - Regular	4,819,274	5,042,180	6,676,928	7,139,802	462,874	6.9
54002 Temporaries	141,617	97,633	150,000	120,000	(30,000)	(20.0)
54006 Non Exempt Overtime - Regular	1,878,692	2,125,050	250,000	200,000	(50,000)	(20.0)
54007 Holiday Pay - Regular	86,233	89,027	95,000	90,000	(5,000)	(5.3)
54201 Fringe Benefits - Regular	2,422,846	2,737,002	2,835,771	3,070,219	234,448	8.3
89100 Personnel Reimbursement In	(1,368,638)	(1,355,276)	(1,273,698)	(1,278,779)	(5,081)	0.4
Total Expenses Personnel	7,980,024	8,735,616	8,734,001	9,341,242	607,241	7.0
Expenses Operating						
64601 Uniforms	69,355	62,502	64,000	64,000	0	0.0
64602 Public Safety Supplies	12,460	0	14,655	12,490	(2,165)	(14.8)
64603 Office Expenses	20,984	29,763	20,000	20,000	0	0.0
64606 Train Supplies and Equip	5,249	2,433	4,000	4,000	0	0.0
64615 Other Operating Supplies	6,449	(37,987)	8,000	8,000	0	0.0
64622 Vehicle Auxillary Equip	0	0	5,000	0	(5,000)	(100.0)
64624 Drugs and Medical Supplies	524,601	592,007	597,558	633,411	35,853	6.0
64625 Vehicle Fuel	67	142	100	100	0	0.0
64642 Repair and Maint Supplies	(184)	14,198	2,000	2,000	0	0.0
64648 Custodial & Laundry	13,593	8,076	15,000	12,000	(3,000)	(20.0)
64651 Small Tools	0	0	150	0	(150)	(100.0)
64654 Noncapital FF&E	1,795	724	2,500	0	(2,500)	(100.0)
64667 Public Works Projects	0	108	0	0	0	0.0
64801 Engineering Architectual Fees	0	398	0	0	0	0.0
64840 Contracted Services	376,223	347,544	375,000	375,000	0	0.0
64846 Mailers (Printing/Postage)	4,591	5,459	5,500	5,700	200	3.6
64925 Radio Communications Fee	61,200	61,575	77,868	93,936	16,068	20.6
65800 Reimbursable Travel	(5,380)	0	0	0	0	0.0

Charleston County
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142500001 Emergency Medical Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
65801 Training and Conference	9,992	8,147	25,255	12,000	(13,255)	(52.5)
66600 Telephone ISF Charges	53,702	41,318	38,671	40,253	1,582	4.1
66601 Pager ISF Charges	30,657	7,963	0	0	0	0.0
66602 Wireless Tech ISF Charges	32,039	33,410	39,517	38,933	(584)	(1.5)
66701 Maint Contract Machinery	79,600	78,548	71,423	73,896	2,473	3.5
66706 Dues and Memberships	2,300	2,300	2,300	2,300	0	0.0
66731 Contingency Grant Matches	0	0	2,500	1,500	(1,000)	(40.0)
66800 Fleet ISF	(13,300)	(4,663)	682,299	707,789	25,490	3.7
66802 Motor Pool ISF	20	217	200	200	0	0.0
66803 Fleet Parts ISF	170,707	203,816	0	0	0	0.0
66804 Fleet Sublet ISF	65,499	123,137	0	0	0	0.0
66805 Fleet Labor ISF	205,222	246,113	0	0	0	0.0
66806 Fleet Fuel ISF	384,099	483,354	471,468	526,170	54,702	11.6
66902 Copier ISF	4,357	4,467	5,307	8,523	3,216	60.6
66905 Postage ISF	2,049	1,734	2,577	2,842	265	10.3
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	1,735	1,591	2,175	1,575	(600)	(27.6)
89300 Operating Reimbursement In	(363,049)	(340,970)	(334,596)	(318,928)	15,668	(4.7)
Total Expenses Operating	1,758,650	1,979,442	2,202,445	2,329,708	127,263	5.8
Expenses Capital						
78901 CO Public Safety Equipment	162,740	185,300	200,000	285,000	85,000	42.5
89500 Capital Reimbursement In	(125,292)	(200,000)	(26,377)	(34,317)	(7,940)	30.1
Total Expenses Capital	37,448	(14,700)	173,623	250,683	77,060	44.4
Interfund Transfer Out						
99700 Interfd Transfer Out	1,403	8,210	0	0	0	0.0
Total Interfund Transfer Out	1,403	8,210	0	0	0	0.0
REVENUE	7,564,109	8,083,400	7,615,000	7,725,000	110,000	1.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	7,564,109	8,083,400	7,615,000	7,725,000	110,000	1.4

Charleston County
Organizational Budget
Run Date: 06/19/13

142500001 Emergency Medical Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Personnel	7,980,024	8,735,616	8,734,001	9,341,242	607,241	7.0
Operating	1,758,650	1,979,442	2,202,445	2,329,708	127,263	5.8
Capital	37,448	(14,700)	173,623	250,683	77,060	44.4
EXPENDITURES	9,776,122	10,700,358	11,110,069	11,921,633	811,564	7.3
INTERFUND TRANSFER OUT	1,403	8,210	0	0	0	0.0
DISBURSEMENTS	9,777,525	10,708,568	11,110,069	11,921,633	811,564	7.3

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	38.00	
Emergency Medical Technician	4 NE	35.00	
Emergency Medical Trainee	3 NE	2.00	
Medical Director	UNGD	1.50	
TOTAL CURRENT PERSONNEL		151.50	$ 7,139,802
TOTAL PERSONNEL		151.50	$ 7,139,802

DIVISION - Emergency Medical Services

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78901	Ambulance Stretchers	4	$ 15,000	$ 60,000
78901	AutoPulse Units	5	15,000	75,000
78901	Cardiac Monitors	6	25,000	150,000
TOTAL		15		$ 285,000

Charleston County
Organizational Budget
Run Date: 06/19/13

687000001 Current Employee Benefits

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42921 Life Ins County Contribution	94,409	94,998	83,000	76,000	(7,000)	(8.4)
42922 Life Ins Employee Contribution	702,601	714,667	738,000	869,000	131,000	17.8
42923 Health Ins County Contribution	13,951,722	11,504,265	10,225,000	11,450,000	1,225,000	12.0
42924 Health Ins Employee Contribut	6,530,571	6,775,941	6,720,000	6,780,000	60,000	0.9
42925 Dental Ins County Contribution	273,979	284,378	246,000	255,000	9,000	3.7
42926 Dental Ins Employee Contribut	896,778	963,029	998,000	995,000	(3,000)	(0.3)
42986 LT Disability Employee	117,724	113,096	116,000	120,000	4,000	3.4
43234 Wellness County Contrib	90,407	94,463	100,000	201,000	101,000	101.0
43280 Vision Ins Employee Contributi	157,224	191,143	185,000	202,000	17,000	9.2
43281 Smoking Charge Employee	164,720	196,751	155,000	155,000	0	0.0
43283 Short Term Disability	86,520	103,551	97,000	121,000	24,000	24.7
43291 OPEB Contribution	0	3,999,519	5,518,000	5,449,000	(69,000)	(1.2)
43301 Allocated Interest Earnings	46,558	45,058	0	0	0	0.0
43505 Miscellaneous Revenues	0	510	0	0	0	0.0
Total Revenues	23,113,213	25,081,369	25,181,000	26,673,000	1,492,000	5.9
Expenses Operating						
64603 Office Expenses	7	0	0	0	0	0.0
64654 Noncapital FF&E	0	0	0	50,000	50,000	0.0
64678 Parking (Coupons)	0	510	0	0	0	0.0
64800 Consultant Fees	0	10,135	10,000	10,000	0	0.0
64804 Professional Medical Services	50,269	51,520	86,000	87,000	1,000	1.2
65414 Employee Group Ins Health	17,705,879	18,797,870	18,591,161	19,681,000	1,089,839	5.9
65415 Employee Group Ins Dental	1,149,197	1,206,626	1,244,000	1,250,000	6,000	0.5
65416 Employee Group Ins Life	773,284	794,367	821,000	943,000	122,000	14.9
65417 LT Disability Ins	118,653	113,023	116,000	120,000	4,000	3.4
65419 Weight Watchers	4,576	2,406	4,000	4,000	0	0.0
65425 Reimbursable COBRA expense	22,622	2,641	0	0	0	0.0
65426 Vision Plan	160,274	195,140	185,000	202,000	17,000	9.2
65427 Smoking Surcharge	182,802	198,520	155,000	155,000	0	0.0
65428 Short Term Disability	87,028	104,643	97,000	121,000	24,000	24.7
65429 Insurance Admin Fee	0	49,236	0	100,000	100,000	0.0
66712 Entertainment and Awards	39	0	0	0	0	0.0
66716 Contingency	0	0	0	500,000	500,000	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

687000001 Current Employee Benefits

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66759 Post Retirement Benefits	2,894,433	3,967,557	3,871,839	4,000,000	128,161	3.3
Total Expenses Operating	23,149,063	25,494,194	25,181,000	27,223,000	2,042,000	8.1
Interfund Transfer In						
99710 Interfd Transfer In	0	750,000	0	550,000	550,000	0.0
Total Interfund Transfer In	0	750,000	0	550,000	550,000	0.0
REVENUE	23,113,213	25,081,369	25,181,000	26,673,000	1,492,000	5.9
INTERFUND TRANSFER IN	0	750,000	0	550,000	550,000	0.0
AVAILABLE	23,113,213	25,831,369	25,181,000	27,223,000	2,042,000	8.1
Personnel	0	0	0	0	0	0.0
Operating	23,149,063	25,494,194	25,181,000	27,223,000	2,042,000	8.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	23,149,063	25,494,194	25,181,000	27,223,000	2,042,000	8.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	23,149,063	25,494,194	25,181,000	27,223,000	2,042,000	8.1

Charleston County
Organizational Budget
Run Date: 06/19/13

185500001 Human Resources

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	789,632	918,525	970,569	906,038	(64,531)	(6.6)
54002 Temporaries	0	0	0	15,600	15,600	0.0
54201 Fringe Benefits - Regular	260,062	335,575	388,227	374,595	(13,632)	(3.5)
54400 Contracted Temporary Svc	17,596	26,666	6,575	0	(6,575)	(100.0)
89100 Personnel Reimbursement In	0	(95,710)	(106,567)	0	106,567	(100.0)
Total Expenses Personnel	1,067,290	1,185,056	1,258,804	1,296,233	37,429	3.0
Expenses Operating						
64603 Office Expenses	10,433	6,151	6,000	6,000	0	0.0
64606 Train Supplies and Equip	0	2,111	0	1,000	1,000	0.0
64608 Photo and Microfilm Supply	6,269	3,305	3,700	3,700	0	0.0
64647 ADA Expenses	0	0	0	1,000	1,000	0.0
64800 Consultant Fees	0	32,571	0	20,000	20,000	0.0
64821 Affirmative Action Program	2,000	2,000	2,000	2,000	0	0.0
64826 Printing and Binding	455	624	800	650	(150)	(18.7)
65705 Court Reporter Fees	0	0	500	1,000	500	100.0
65801 Training and Conference	0	1,275	1,000	19,800	18,800	1,880.0
66000 In House Training	8,524	8,301	8,500	18,000	9,500	111.8
66600 Telephone ISF Charges	9,832	10,442	9,774	11,158	1,384	14.2
66602 Wireless Tech ISF Charges	165	700	0	0	0	0.0
66701 Maint Contract Machinery	0	0	500	0	(500)	(100.0)
66702 Advertising	7,489	8,170	8,000	8,000	0	0.0
66703 Publications and Subscriptions	0	0	399	200	(199)	(49.9)
66706 Dues and Memberships	520	180	885	885	0	0.0
66709 Local Mileage Reimbursement	0	233	100	100	0	0.0
66710 Employee Recruitment	0	362	1,000	2,000	1,000	100.0
66711 Employee Relocation	0	2,000	1,000	1,000	0	0.0
66712 Entertainment and Awards	49	0	0	0	0	0.0
66758 Employee Recognition	1,504	1,615	2,700	5,300	2,600	96.3
66802 Motor Pool ISF	42	42	200	200	0	0.0
66902 Copier ISF	7,115	12,738	10,390	17,965	7,575	72.9
66905 Postage ISF	3,994	4,158	4,131	4,563	432	10.5
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	2,289	1,794	3,600	1,881	(1,719)	(47.7)

Charleston County
Organizational Budget
Run Date: 06/19/13

185500001 Human Resources

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Operating	61,689	99,781	66,188	127,411	61,223	92.5
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	1,067,290	1,185,056	1,258,804	1,296,233	37,429	3.0
Operating	61,689	99,781	66,188	127,411	61,223	92.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,128,979	1,284,837	1,324,992	1,423,644	98,652	7.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,128,979	1,284,837	1,324,992	1,423,644	98,652	7.4

HUMAN RESOURCES

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	9 EX	3.00	
Human Resources Manager for CDC	9 EX	1.00	
Human Resources Generalist	6 EX	4.00	
Human Resources Specialist	6 EX	3.00	
Administrative Services Coordinator I	10 NE	1.00	
Human Resources Technician	10 NE	1.00	
Human Resources Assistant	8 NE	2.00	
TOTAL CURRENT PERSONNEL		17.00	$ 982,459
Human Resources Manager for CDC	9 EX	(1.00)	(76,421)
TOTAL PERSONNEL		16.00	$ 906,038

Charleston County
Organizational Budget
Run Date: 06/19/13

683501001 Central Parts Warehouse

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	1,652,943	1,998,421	1,800,000	2,150,000	350,000	19.4
Total Revenues	1,652,943	1,998,421	1,800,000	2,150,000	350,000	19.4
Expenses Personnel						
54001 Salaries and Wages - Regular	150,948	145,813	155,180	160,552	5,372	3.5
54006 Non Exempt Overtime - Regular	1,151	775	1,000	1,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	127	772	0	0	0	0.0
54201 Fringe Benefits - Regular	54,766	56,374	62,472	66,236	3,764	6.0
Total Expenses Personnel	206,992	203,734	218,652	227,788	9,136	4.2
Expenses Operating						
64601 Uniforms	842	858	965	965	0	0.0
64603 Office Expenses	444	331	600	600	0	0.0
64615 Other Operating Supplies	134	66	450	450	0	0.0
64644 Safety Equipment and Supplies	340	416	550	550	0	0.0
64646 Central Warehouse Inventory	1,446,274	1,741,981	1,566,617	1,906,413	339,796	21.7
65605 DP Refresh Costs	1,548	1,515	1,524	1,931	407	26.7
66600 Telephone ISF Charges	3,861	3,537	3,308	3,550	242	7.3
66601 Pager ISF Charges	216	232	250	145	(105)	(42.0)
66602 Wireless Tech ISF Charges	303	453	325	96	(229)	(70.5)
66800 Fleet ISF	(126)	0	1,717	1,844	127	7.4
66803 Fleet Parts ISF	284	612	0	0	0	0.0
66804 Fleet Sublet ISF	132	0	0	0	0	0.0
66805 Fleet Labor ISF	288	446	0	0	0	0.0
66806 Fleet Fuel ISF	1,830	2,541	3,380	3,380	0	0.0
66902 Copier ISF	549	560	650	1,254	604	92.9
66905 Postage ISF	0	2	3	25	22	733.3
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	2,243	934	0	0	0	0.0
Total Expenses Operating	1,460,171	1,755,493	1,581,348	1,922,212	340,864	21.6
Interfund Transfer In						
99710 Interfd Transfer In	0	3,376	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

683501001 Central Parts Warehouse

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Interfund Transfer In	0	3,376	0	0	0	0.0
REVENUE	1,652,943	1,998,421	1,800,000	2,150,000	350,000	19.4
INTERFUND TRANSFER IN	0	3,376	0	0	0	0.0
AVAILABLE	1,652,943	2,001,797	1,800,000	2,150,000	350,000	19.4
Personnel	206,992	203,734	218,652	227,788	9,136	4.2
Operating	1,460,171	1,755,493	1,581,348	1,922,212	340,864	21.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,667,163	1,959,227	1,800,000	2,150,000	350,000	19.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,667,163	1,959,227	1,800,000	2,150,000	350,000	19.4

DIVISION - Central Parts Warehouse

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Fleet Warehouse Manager	6 EX	1.00	
Inventory Control Specialist II	8 NE	2.00	
Inventory Control Specialist I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 160,552
TOTAL PERSONNEL		4.00	$ 160,552

Charleston County
Organizational Budget
Run Date: 06/19/13

TB1501000 Procurement - MWDBE - TST

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	151,852	174,302	180,106	184,556	4,450	2.5
54002 Temporaries	10,043	0	0	0	0	0.0
54201 Fringe Benefits - Regular	45,572	58,437	72,042	75,668	3,626	5.0
Total Expenses Personnel	207,467	232,739	252,148	260,224	8,076	3.2
Expenses Operating						
64601 Uniforms	0	0	400	400	0	0.0
64603 Office Expenses	470	314	1,000	1,365	365	36.5
64800 Consultant Fees	27,881	48,726	50,000	50,000	0	0.0
64826 Printing and Binding	871	13	800	800	0	0.0
65801 Training and Conference	2,853	2,082	900	1,600	700	77.8
66600 Telephone ISF Charges	0	1,293	1,207	1,521	314	26.0
66703 Publications and Subscriptions	22	0	250	150	(100)	(40.0)
66706 Dues and Memberships	0	88	400	950	550	137.5
66718 Meeting Expenses	415	3,489	700	800	100	14.3
66802 Motor Pool ISF	0	0	300	100	(200)	(66.7)
66902 Copier ISF	0	0	265	0	(265)	(100.0)
66905 Postage ISF	0	3	100	100	0	0.0
66907 Messenger Service ISF	493	493	390	390	0	0.0
Total Expenses Operating	33,005	56,501	56,712	58,176	1,464	2.6
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	207,467	232,739	252,148	260,224	8,076	3.2
Operating	33,005	56,501	56,712	58,176	1,464	2.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	240,472	289,240	308,860	318,400	9,540	3.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	240,472	289,240	308,860	318,400	9,540	3.1

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	$ 184,556
TOTAL PERSONNEL		3.00	$ 184,556

Charleston County
Organizational Budget
Run Date: 06/19/13

183500001 Procurement

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	17,089	0	0	0	0	0.0
42930 Copy Charges	501	973	500	1,000	500	100.0
Total Revenues	17,590	973	500	1,000	500	100.0
Expenses Personnel						
54001 Salaries and Wages - Regular	575,821	532,281	597,287	593,265	(4,022)	(0.7)
54008 Anticipated Vacancies	0	0	(45,440)	0	45,440	(100.0)
54201 Fringe Benefits - Regular	186,007	192,561	238,915	243,239	4,324	1.8
Total Expenses Personnel	761,828	724,842	790,762	836,504	45,742	5.8
Expenses Operating						
64601 Uniforms	0	0	200	0	(200)	(100.0)
64603 Office Expenses	3,909	4,069	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	742	477	150	150	0	0.0
64659 Marketing/Promotions	2,282	2,972	1,000	1,000	0	0.0
64683 SBE Seminars	1,343	1,067	1,626	1,626	0	0.0
64686 Carpentry PSB	422	0	0	0	0	0.0
64826 Printing and Binding	946	1,132	650	650	0	0.0
65601 Noncapital IT Purchases	1,075	0	0	0	0	0.0
65801 Training and Conference	1,330	11,318	5,000	7,562	2,562	51.2
66600 Telephone ISF Charges	6,829	6,698	6,271	8,115	1,844	29.4
66602 Wireless Tech ISF Charges	434	971	829	0	(829)	(100.0)
66701 Maint Contract Machinery	95	95	95	95	0	0.0
66706 Dues and Memberships	868	943	1,612	1,723	111	6.9
66800 Fleet ISF	0	0	612	612	0	0.0
66802 Motor Pool ISF	442	185	240	240	0	0.0
66803 Fleet Parts ISF	376	0	0	0	0	0.0
66805 Fleet Labor ISF	268	0	0	0	0	0.0
66806 Fleet Fuel ISF	188	392	1,663	1,200	(463)	(27.8)
66902 Copier ISF	8,462	8,996	9,059	14,523	5,464	60.3
66905 Postage ISF	903	509	850	1,023	173	20.4
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,071	834	2,500	731	(1,769)	(70.8)

Charleston County
Organizational Budget
Run Date: 06/19/13

183500001 Procurement

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Operating	32,994	41,667	36,366	43,259	6,893	19.0
REVENUE	17,590	973	500	1,000	500	100.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	17,590	973	500	1,000	500	100.0
Personnel	761,828	724,842	790,762	836,504	45,742	5.8
Operating	32,994	41,667	36,366	43,259	6,893	19.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	794,822	766,509	827,128	879,763	52,635	6.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	794,822	766,509	827,128	879,763	52,635	6.4

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	7 EX	2.00	
Buyer I	4 EX	1.00	
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	$ 593,265
TOTAL PERSONNEL		10.00	$ 593,265

Charleston County
Organizational Budget
Run Date: 06/19/13

1D3000001 Risk Management

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
43524 Insurance Premium Rebates	8,369	7,735	0	0	0	0.0
Total Revenues	8,369	7,735	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	55,900	56,889	55,941	56,156	215	0.4
54201 Fringe Benefits - Regular	20,319	21,646	22,376	23,024	648	2.9
Total Expenses Personnel	76,219	78,535	78,317	79,180	863	1.1
Expenses Operating						
64603 Office Expenses	1,260	1,466	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	101,234	99,099	105,000	110,000	5,000	4.8
65400 Fire Insurance	478,926	579,777	616,859	595,431	(21,428)	(3.5)
65401 Auto Liability Insurance	437,700	418,103	418,980	449,400	30,420	7.3
65402 Fidelity Bond Insurance	22,934	22,763	22,850	22,562	(288)	(1.3)
65403 Malpractice Insurance	54,750	64,638	64,638	64,541	(97)	(0.1)
65404 Tort Liability Insurance	577,492	651,708	684,293	691,403	7,110	1.0
65405 MIS Bus Interrupt Insurance	38,384	42,340	42,341	42,507	166	0.4
65406 Inland Marine Insurance	151,590	145,154	169,373	169,581	208	0.1
65407 Heavy Equipment Insurance	43,147	42,639	45,121	59,051	13,930	30.9
65408 Aircraft Liability Insurance	110,450	78,014	78,014	67,204	(10,810)	(13.8)
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	4,553	3,416	4,500	4,000	(500)	(11.1)
65411 Auto Comp Collision Ins	98,920	99,882	103,545	111,669	8,124	7.8
65418 Employ Practices Liab Insure	39,919	38,505	45,000	42,500	(2,500)	(5.5)
66703 Publications and Subscriptions	322	0	924	500	(424)	(45.9)
66706 Dues and Memberships	230	0	1,000	250	(750)	(75.0)
66748 Lapsed Appropriations	0	0	(50,000)	0	50,000	(100.0)
89300 Operating Reimbursement In	(494,122)	(559,282)	(583,248)	(531,616)	51,632	(8.8)
Total Expenses Operating	1,708,139	1,768,672	1,811,140	1,940,933	129,793	7.2
REVENUE	8,369	7,735	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
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1D3000001 Risk Management

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
AVAILABLE	8,369	7,735	0	0	0	0.0
Personnel	76,219	78,535	78,317	79,180	863	1.1
Operating	1,708,139	1,768,672	1,811,140	1,940,933	129,793	7.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,784,358	1,847,207	1,889,457	2,020,113	130,656	6.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,784,358	1,847,207	1,889,457	2,020,113	130,656	6.9

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	$ 56,156
TOTAL PERSONNEL		0.80	$ 56,156

Charleston County
Organizational Budget
Run Date: 06/19/13

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42994 Workers Comp County Contrib	3,516,339	4,636,377	5,432,104	5,900,148	468,044	8.6
43301 Allocated Interest Earnings	18,414	14,218	30,000	15,000	(15,000)	(50.0)
43500 Reimbursement of Workers Comp	13,437	14,449	15,000	20,000	5,000	33.3
Total Revenues	3,548,190	4,665,044	5,477,104	5,935,148	458,044	8.4
Expenses Personnel						
54001 Salaries and Wages - Regular	267,322	247,708	270,686	287,296	16,610	6.1
54002 Temporaries	16,962	18,278	23,508	23,508	0	0.0
54010 COLA and Other Sal Adjust-Reg	12,280	(1,768)	0	0	0	0.0
54201 Fringe Benefits - Regular	100,973	96,024	112,506	122,493	9,987	8.9
Total Expenses Personnel	397,537	360,242	406,700	433,297	26,597	6.5
Expenses Operating						
64600 Postage Direct	0	50	100	100	0	0.0
64601 Uniforms	422	328	500	500	0	0.0
64602 Public Safety Supplies	26,508	32,912	30,000	30,000	0	0.0
64603 Office Expenses	774	510	500	500	0	0.0
64608 Photo and Microfilm Supply	39	0	200	200	0	0.0
64615 Other Operating Supplies	6,821	7,115	9,586	9,586	0	0.0
64624 Drugs and Medical Supplies	76,401	77,915	76,805	76,805	0	0.0
64642 Repair and Maint Supplies	0	0	1,500	1,500	0	0.0
64644 Safety Equipment and Supplies	12,111	12,265	12,500	12,500	0	0.0
64648 Custodial & Laundry	173	0	100	0	(100)	(100.0)
64667 Public Works Projects	0	0	1,000	1,000	0	0.0
64800 Consultant Fees	3,010	0	5,000	5,000	0	0.0
64811 Waste Disposal Services	6,429	5,291	14,073	15,480	1,407	10.0
64826 Printing and Binding	6,701	765	1,500	1,500	0	0.0
64845 Industrial Hygiene	23,408	13,038	21,500	23,854	2,354	10.9
64925 Radio Communications Fee	1,800	1,800	2,268	2,736	468	20.6
64930 Drivers License Checks	1,728	6,066	6,480	7,080	600	9.3
65412 Workers Comp Premiums	1,733,894	1,924,323	1,790,231	2,210,340	420,109	23.5
65420 Workers' Compensation Claims	3,276,520	2,996,765	3,000,000	3,000,000	0	0.0
65605 DP Refresh Costs	4,333	4,069	3,230	3,922	692	21.4
65801 Training and Conference	1,641	734	6,000	7,500	1,500	25.0

Charleston County
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Run Date: 06/19/13

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66000 In House Training	6,656	6,923	11,000	11,000	0	0.0
66600 Telephone ISF Charges	5,002	4,093	4,180	5,579	1,399	33.5
66602 Wireless Tech ISF Charges	3,130	3,526	3,589	4,380	791	22.0
66701 Maint Contract Machinery	37,351	41,661	40,630	40,630	0	0.0
66703 Publications and Subscriptions	833	2,336	1,500	1,500	0	0.0
66706 Dues and Memberships	824	935	1,500	3,755	2,255	150.3
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66800 Fleet ISF	(219)	(25)	13,233	14,212	979	7.4
66802 Motor Pool ISF	34	90	100	100	0	0.0
66803 Fleet Parts ISF	3,261	651	0	0	0	0.0
66804 Fleet Sublet ISF	84	559	0	0	0	0.0
66805 Fleet Labor ISF	4,591	1,827	0	0	0	0.0
66806 Fleet Fuel ISF	5,129	4,926	7,235	6,384	(851)	(11.8)
66902 Copier ISF	2,002	2,018	2,240	2,451	211	9.4
66905 Postage ISF	501	545	515	598	83	16.1
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	146	134	500	50	(450)	(90.0)
67300 Depreciation Expense	32,951	20,410	0	0	0	0.0
Total Expenses Operating	5,285,998	5,175,564	5,070,404	5,501,851	431,447	8.5
Expenses Capital						
78500 CO Vehicles	0	0	0	32,000	32,000	0.0
78901 CO Public Safety Equipment	31,459	0	47,000	47,000	0	0.0
79000 Assets Capitalized	(31,459)	0	0	0	0	0.0
Total Expenses Capital	0	0	47,000	79,000	32,000	68.1
Interfund Transfer In						
99710 Interfd Transfer In	1,500,000	105,861	0	0	0	0.0
Total Interfund Transfer In	1,500,000	105,861	0	0	0	0.0
REVENUE	3,548,190	4,665,044	5,477,104	5,935,148	458,044	8.4
INTERFUND TRANSFER IN	1,500,000	105,861	0	0	0	0.0
AVAILABLE	5,048,190	4,770,905	5,477,104	5,935,148	458,044	8.4

Charleston County
Organizational Budget
Run Date: 06/19/13

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Personnel	397,537	360,242	406,700	433,297	26,597	6.5
Operating	5,285,998	5,175,564	5,070,404	5,501,851	431,447	8.5
Capital	0	0	47,000	79,000	32,000	68.1
EXPENDITURES	5,683,535	5,535,806	5,524,104	6,014,148	490,044	8.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,683,535	5,535,806	5,524,104	6,014,148	490,044	8.9

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	8 EX	1.00	
Insurance & Claims Coordinator	10 NE	0.65	
TOTAL CURRENT PERSONNEL		4.20	$ 287,296
TOTAL PERSONNEL		4.20	$ 287,296

DIVISION - Safety/Workers' Compensation

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Crew Cab Pickup	1	$ 32,000	$ 32,000
78901	Security Scanner	1	47,000	47,000
TOTAL		2		$ 79,000

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section

Charleston County
Organizational Budget
Run Date: 06/19/13

1D1500001 Community Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	243,593	305,181	380,220	394,826	14,606	3.8
54002 Temporaries	35,246	4,145	0	0	0	0.0
54006 Non Exempt Overtime - Regular	4	0	0	0	0	0.0
54201 Fringe Benefits - Regular	94,459	117,934	152,088	161,879	9,791	6.4
54400 Contracted Temporary Svc	6,731	18,445	0	0	0	0.0
89100 Personnel Reimbursement In	(3,588)	0	(45,595)	(45,595)	0	0.0
Total Expenses Personnel	376,445	445,705	486,713	511,110	24,397	5.0
Expenses Operating						
64603 Office Expenses	2,000	3,545	3,545	3,545	0	0.0
64800 Consultant Fees	1,250	0	0	0	0	0.0
66600 Telephone ISF Charges	4,532	1,192	1,200	1,014	(186)	(15.5)
66602 Wireless Tech ISF Charges	1,459	1,066	1,303	490	(813)	(62.4)
66702 Advertising	265	542	511	511	0	0.0
66703 Publications and Subscriptions	0	0	125	125	0	0.0
66706 Dues and Memberships	0	0	200	200	0	0.0
66709 Local Mileage Reimbursement	0	593	1,150	1,150	0	0.0
66730 Administrative Costs	(2,193)	0	0	0	0	0.0
66802 Motor Pool ISF	280	345	600	600	0	0.0
66803 Fleet Parts ISF	106	0	0	0	0	0.0
66805 Fleet Labor ISF	232	0	0	0	0	0.0
66806 Fleet Fuel ISF	77	0	0	0	0	0.0
66902 Copier ISF	1,171	815	1,302	4,429	3,127	240.2
66905 Postage ISF	716	466	650	742	92	14.2
66907 Messenger Service ISF	246	246	301	301	0	0.0
67000 Records Storage ISF	594	505	525	353	(172)	(32.8)
Total Expenses Operating	10,735	9,315	11,412	13,460	2,048	17.9
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0

Charleston County
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Run Date: 06/19/13

1D1500001 Community Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Personnel	376,445	445,705	486,713	511,110	24,397	5.0
Operating	10,735	9,315	11,412	13,460	2,048	17.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	387,180	455,020	498,125	524,570	26,445	5.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	387,180	455,020	498,125	524,570	26,445	5.3

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Assistant County Administrator for 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	
Executive Assistant	5 EX	1.00	
Grant Writer	9 NE	1.00	
TOTAL CURRENT PERSONNEL		6.40	$ 394,826
TOTAL PERSONNEL		6.40	$ 394,826

Charleston County
Organizational Budget
Run Date: 06/19/13

1D1500101 Brownfields

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
89200 Personnel Reimbursement Out	0	0	45,595	45,595	0	0.0
Total Expenses Personnel	0	0	45,595	45,595	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	45,595	45,595	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	45,595	45,595	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	45,595	45,595	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54002 Temporaries	14,943	24,730	23,705	23,705	0	0.0
54201 Fringe Benefits - Regular	2,655	5,445	4,267	4,741	474	11.1
Total Expenses Personnel	17,598	30,175	27,972	28,446	474	1.7
Expenses Operating						
64603 Office Expenses	0	392	125	125	0	0.0
65105 MIAP Payment	1,369,215	1,343,333	1,292,817	1,339,650	46,833	3.6
65801 Training and Conference	0	10	0	0	0	0.0
66600 Telephone ISF Charges	0	400	562	507	(55)	(9.8)
66602 Wireless Tech ISF Charges	0	(50)	0	0	0	0.0
66902 Copier ISF	0	770	500	854	354	70.8
66905 Postage ISF	1,683	1,908	2,239	2,549	310	13.8
66907 Messenger Service ISF	246	246	301	301	0	0.0
67000 Records Storage ISF	478	0	400	0	(400)	(100.0)
Total Expenses Operating	1,371,622	1,347,009	1,296,944	1,343,986	47,042	3.6
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	17,598	30,175	27,972	28,446	474	1.7
Operating	1,371,622	1,347,009	1,296,944	1,343,986	47,042	3.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,389,220	1,377,184	1,324,916	1,372,432	47,516	3.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,389,220	1,377,184	1,324,916	1,372,432	47,516	3.6

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46500 DAODAS Administration

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42822 Alcohol Beverage Tax	0	62,639	0	0	0	0.0
42823 Medicaid Billings-CSM	89	0	138,000	0	(138,000)	(100.0)
42853 Medicaid Reimbursement-Admin	92,500	97,500	97,500	156,000	58,500	60.0
42930 Copy Charges	1,121	1,085	0	0	0	0.0
42933 Debt Set Aside	223,438	232,122	230,000	230,000	0	0.0
42991 Training Fees	180	0	0	0	0	0.0
43100 Rents and Leases	61,813	112,409	111,034	183,197	72,163	65.0
43301 Allocated Interest Earnings	9,544	4,877	15,000	5,000	(10,000)	(66.7)
43503 Private Contributions	0	0	5,000	20,000	15,000	300.0
43505 Miscellaneous Revenues	767	210	0	0	0	0.0
Total Revenues	400,284	521,674	596,534	594,197	(2,337)	(0.4)
54001 Salaries and Wages - Regular	619,395	578,820	661,848	710,053	48,205	7.3
54002 Temporaries	88,070	116,567	123,185	101,807	(21,378)	(17.3)
54006 Non Exempt Overtime - Regular	7,500	8,994	15,000	10,000	(5,000)	(33.3)
54008 Anticipated Vacancies	0	0	(84,524)	(42,424)	42,100	(49.8)
54010 COLA and Other Sal Adjust-Reg	(26,754)	(35,298)	0	0	0	0.0
54019 Retirement Incentive	154,341	0	0	0	0	0.0
54201 Fringe Benefits - Regular	237,457	254,338	292,912	315,583	22,671	7.7
54400 Contracted Temporary Svc	0	4,176	14,500	14,500	0	0.0
Total Expenses Personnel	1,080,009	927,597	1,022,921	1,109,519	86,598	8.5
64600 Postage Direct	79	108	2,000	2,000	0	0.0
64603 Office Expenses	5,951	6,352	10,035	10,000	(35)	(0.3)
64606 Train Supplies and Equip	0	0	1,000	1,000	0	0.0
64613 Public Education Supplies	0	188	700	700	0	0.0
64615 Other Operating Supplies	0	(1)	11,000	7,000	(4,000)	(36.4)
64617 Food and Related Supplies	71	550	1,000	1,000	0	0.0
64654 Noncapital FF&E	0	755	6,062	0	(6,062)	(100.0)
64800 Consultant Fees	11,820	0	44,086	35,000	(9,086)	(20.6)
64806 Security Patrol Services	5,791	6,129	6,000	6,000	0	0.0
64807 Preemployment Screening	75	275	250	250	0	0.0
64826 Printing and Binding	374	1,260	9,000	6,500	(2,500)	(27.8)
64846 Mailers (Printing/Postage)	441	806	1,800	1,800	0	0.0
65003 DAODAS Facility Costs	827	965	12,000	12,000	0	0.0
65502 Leases Machinery and Equipment	0	0	500	500	0	0.0

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46500 DAODAS Administration

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
65508 Parking Lease	119,998	120,107	137,587	132,122	(5,465)	(4.0)
65601 Noncapital IT Purchases	2,310	90	4,000	4,000	0	0.0
65605 DP Refresh Costs	57,941	57,635	57,403	58,064	661	1.2
65801 Training and Conference	2,436	2,226	2,579	2,579	0	0.0
66600 Telephone ISF Charges	5,444	6,259	6,636	5,790	(846)	(12.7)
66601 Pager ISF Charges	108	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	2,778	2,370	4,329	3,749	(580)	(13.4)
66701 Maint Contract Machinery	27,143	28,590	30,000	26,000	(4,000)	(13.3)
66702 Advertising	0	0	5,000	2,500	(2,500)	(50.0)
66703 Publications and Subscriptions	0	0	1,500	1,500	0	0.0
66704 Internet Access	2,508	2,249	4,200	4,200	0	0.0
66706 Dues and Memberships	33,474	(6,608)	9,600	23,100	13,500	140.6
66709 Local Mileage Reimbursement	0	4	150	150	0	0.0
66716 Contingency	0	0	3,903	20,000	16,097	412.5
66718 Meeting Expenses	0	0	250	0	(250)	(100.0)
66721 Bank Charges	12,651	14,173	10,000	20,000	10,000	100.0
66727 Cty Admin Charge (Indirect)	1,418,132	1,484,503	1,590,506	1,664,381	73,875	4.6
66730 Administrative Costs	(1,266,090)	0	0	0	0	0.0
66800 Fleet ISF	0	0	3,906	4,000	94	2.4
66802 Motor Pool ISF	35	8	0	0	0	0.0
66803 Fleet Parts ISF	566	365	0	0	0	0.0
66804 Fleet Sublet ISF	53	184	0	0	0	0.0
66805 Fleet Labor ISF	729	994	0	0	0	0.0
66806 Fleet Fuel ISF	1,797	2,092	3,415	3,400	(15)	(0.4)
66902 Copier ISF	5,104	6,875	7,603	8,265	662	8.7
66905 Postage ISF	9,748	9,774	9,998	10,546	548	5.5
66907 Messenger Service ISF	87	87	129	129	0	0.0
67000 Records Storage ISF	555	0	250	430	180	72.0
67300 Depreciation Expense	239,028	239,697	0	0	0	0.0
89400 Operating Reimbursement Out	68,096	52,659	52,659	52,015	(644)	(1.2)
89401 DAODAS Admin Costs Out	0	(1,164,222)	(1,262,433)	(1,353,427)	(90,994)	7.2
Total Expenses Operating	770,060	877,498	788,603	777,243	(11,360)	(1.4)
99710 Interfd Transfer In	1,313,130	1,449,434	1,728,093	1,796,503	68,410	4.0
Total Interfund Transfer In	1,313,130	1,449,434	1,728,093	1,796,503	68,410	4.0

Charleston County
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46500 DAODAS Administration

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
REVENUE	400,284	521,674	596,534	594,197	(2,337)	(0.4)
INTERFUND TRANSFER IN	1,313,130	1,449,434	1,728,093	1,796,503	68,410	4.0
AVAILABLE	1,713,414	1,971,108	2,324,627	2,390,700	66,073	2.8
Personnel	1,080,009	927,597	1,022,921	1,109,519	86,598	8.5
Operating	770,060	877,498	788,603	777,243	(11,360)	(1.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,850,069	1,805,095	1,811,524	1,886,762	75,238	4.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,850,069	1,805,095	1,811,524	1,886,762	75,238	4.2

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
DAODAS Director	14 EXEC	1.00	
Administrative Services Manager	10 EX	1.00	
Program Manager	10 EX	1.00	
Financial Officer	9 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	$ 710,053
TOTAL PERSONNEL		15.00	$ 710,053

Charleston County
Organizational Budget
Run Date: 06/19/13

546511001 DAODAS Adolescent Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	23,784	23,785	23,785	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	88,780	88,780	88,780	0	0.0
42822 Alcohol Beverage Tax	0	21,185	21,185	21,185	0	0.0
42823 Medicaid Billings-CSM	0	60,356	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	2,679	76,500	90,000	13,500	17.6
42856 SC Comm Alcohol Drug Cont Stat	0	740	740	740	0	0.0
42988 Client Fees-MK	0	15,032	40,000	25,000	(15,000)	(37.5)
42989 Insurance Fees-MK	0	14,273	20,500	3,600	(16,900)	(82.4)
42995 Self-Pay Billings-CSM	0	13,008	0	0	0	0.0
42999 Insurance Billings-CSM	0	(1,565)	0	0	0	0.0
43233 Nonprofit Reimbursement	0	0	18,000	0	(18,000)	(100.0)
Total Revenues	0	238,272	289,490	253,090	(36,400)	(12.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	243,404	313,368	291,747	(21,621)	(6.9)
54002 Temporaries	0	11,366	14,405	14,405	0	0.0
54008 Anticipated Vacancies	0	0	(82,529)	(138,047)	(55,518)	67.3
54010 COLA and Other Sal Adjust-Reg	0	8,793	0	0	0	0.0
54201 Fringe Benefits - Regular	0	91,850	127,940	122,497	(5,443)	(4.2)
Total Expenses Personnel	0	355,413	373,184	290,602	(82,582)	(22.1)
Expenses Operating						
64600 Postage Direct	0	0	22	22	0	0.0
64603 Office Expenses	0	156	873	873	0	0.0
64613 Public Education Supplies	0	50	192	192	0	0.0
64615 Other Operating Supplies	0	221	0	0	0	0.0
64617 Food and Related Supplies	0	0	157	157	0	0.0
64654 Noncapital FF&E	0	0	349	349	0	0.0
64807 Preemployment Screening	0	0	50	50	0	0.0
64826 Printing and Binding	0	44	60	60	0	0.0
64839 Recreational Therapy	0	119	100	100	0	0.0
64840 Contracted Services	0	453	558	558	0	0.0
65801 Training and Conference	0	696	1,047	1,047	0	0.0
66600 Telephone ISF Charges	0	2,336	2,290	1,998	(292)	(12.7)

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546511001 DAODAS Adolescent Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	0	359	655	774	119	18.2
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	6,099	2,000	6,592	4,592	229.6
66800 Fleet ISF	0	0	1,404	1,000	(404)	(28.8)
66803 Fleet Parts ISF	0	156	0	0	0	0.0
66805 Fleet Labor ISF	0	414	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,319	2,627	500	(2,127)	(81.0)
66902 Copier ISF	0	872	1,983	2,321	338	17.0
66905 Postage ISF	0	0	35	68	33	94.3
66907 Messenger Service ISF	0	77	0	0	0	0.0
89401 DAODAS Admin Costs Out	0	92,728	109,350	118,563	9,213	8.4
89402 DAODAS Facilities Costs Out	0	51,423	58,002	60,402	2,400	4.1
Total Expenses Operating	0	157,522	182,289	196,161	13,872	7.6
REVENUE	0	238,272	289,490	253,090	(36,400)	(12.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	238,272	289,490	253,090	(36,400)	(12.6)
Personnel	0	355,413	373,184	290,602	(82,582)	(22.1)
Operating	0	157,522	182,289	196,161	13,872	7.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	512,935	555,473	486,763	(68,710)	(12.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	512,935	555,473	486,763	(68,710)	(12.4)

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	
TOTAL CURRENT PERSONNEL		6.80	$ 291,747
TOTAL PERSONNEL		6.80	$ 291,747

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546509001 DAODAS Adult Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	92,369	108,471	108,471	108,471	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	184,929	213,540	213,540	213,540	0	0.0
42818 State Block Grant	2,594	6,897	6,897	6,897	0	0.0
42822 Alcohol Beverage Tax	79,266	372,163	372,163	372,163	0	0.0
42823 Medicaid Billings-CSM	89,920	612,459	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	3,570	2,471	861,445	865,000	3,555	0.4
42856 SC Comm Alcohol Drug Cont Stat	5,106	4,366	4,366	4,366	0	0.0
42988 Client Fees-MK	63,347	54,596	216,800	310,000	93,200	43.0
42989 Insurance Fees-MK	18,338	22,163	34,000	71,000	37,000	108.8
42995 Self-Pay Billings-CSM	(33,896)	109,863	0	0	0	0.0
42999 Insurance Billings-CSM	(10,077)	23,734	0	0	0	0.0
43233 Nonprofit Reimbursement	105,221	0	0	0	0	0.0
Total Revenues	600,687	1,530,723	1,817,682	1,951,437	133,755	7.4
Expenses Personnel						
54001 Salaries and Wages - Regular	561,257	509,029	613,835	599,133	(14,702)	(2.4)
54002 Temporaries	36,311	21,426	55,372	10,508	(44,864)	(81.0)
54006 Non Exempt Overtime - Regular	151	557	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(11,741)	(1,349)	0	0	0	0.0
54201 Fringe Benefits - Regular	197,543	196,113	255,501	247,746	(7,755)	(3.0)
Total Expenses Personnel	783,521	725,776	924,708	857,387	(67,321)	(7.3)
Expenses Operating						
64600 Postage Direct	0	0	41	41	0	0.0
64603 Office Expenses	1,372	1,633	3,534	3,534	0	0.0
64613 Public Education Supplies	386	44	358	358	0	0.0
64615 Other Operating Supplies	(200)	(49)	0	0	0	0.0
64617 Food and Related Supplies	0	28	293	293	0	0.0
64624 Drugs and Medical Supplies	213	0	277	277	0	0.0
64654 Noncapital FF&E	290	141	651	651	0	0.0
64807 Preemployment Screening	106	150	181	181	0	0.0
64826 Printing and Binding	26	92	212	212	0	0.0
64839 Recreational Therapy	0	0	212	212	0	0.0
64840 Contracted Services	882	453	2,810	2,810	0	0.0

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546509001 DAODAS Adult Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
65003 DAODAS Facility Costs	112,032	0	0	0	0	0.0
65801 Training and Conference	623	2,529	2,626	2,626	0	0.0
66600 Telephone ISF Charges	4,759	5,134	5,303	4,627	(676)	(12.7)
66602 Wireless Tech ISF Charges	1,516	657	1,207	653	(554)	(45.9)
66706 Dues and Memberships	75	0	65	65	0	0.0
66709 Local Mileage Reimbursement	196	165	500	500	0	0.0
66713 Bad Debt Provision	(5,935)	59,755	44,800	59,473	14,673	32.8
66718 Meeting Expenses	0	0	50	0	(50)	(100.0)
66730 Administrative Costs	234,878	0	0	0	0	0.0
66803 Fleet Parts ISF	0	1,202	0	0	0	0.0
66804 Fleet Sublet ISF	0	1,073	0	0	0	0.0
66805 Fleet Labor ISF	0	1,459	0	0	0	0.0
66806 Fleet Fuel ISF	0	2,743	45	0	(45)	(100.0)
66902 Copier ISF	7,536	7,720	13,289	13,854	565	4.3
66905 Postage ISF	548	470	544	684	140	25.7
66907 Messenger Service ISF	116	77	110	110	0	0.0
67300 Depreciation Expense	5,027	5,027	0	0	0	0.0
89401 DAODAS Admin Costs Out	0	193,271	221,886	222,784	898	0.4
89402 DAODAS Facilities Costs Out	0	107,180	117,695	113,497	(4,198)	(3.6)
89403 DAODAS Medical Services Out	0	194,065	193,305	47,594	(145,711)	(75.4)
89404 DAODAS Support Services Out	0	360,081	512,259	517,728	5,469	1.1
Total Expenses Operating	364,446	945,100	1,122,253	992,764	(129,489)	(11.5)
REVENUE	600,687	1,530,723	1,817,682	1,951,437	133,755	7.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	600,687	1,530,723	1,817,682	1,951,437	133,755	7.4
Personnel	783,521	725,776	924,708	857,387	(67,321)	(7.3)
Operating	364,446	945,100	1,122,253	992,764	(129,489)	(11.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,147,967	1,670,876	2,046,961	1,850,151	(196,810)	(9.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
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546509001 DAODAS Adult Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
DISBURSEMENTS	1,147,967	1,670,876	2,046,961	1,850,151	(196,810)	(9.6)

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	2.00	
Counselor II	5 EX	5.00	
Counselor I	4 EX	4.00	
Administrative Assistant III	8 NE	0.20	
Administrative Assistant II	7 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	0.20	
Recovery Assistant	5 NE	0.75	
TOTAL CURRENT PERSONNEL		15.55	$ 599,133
TOTAL PERSONNEL		15.55	$ 599,133

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546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	9,952	3,066	5,000	0	(5,000)	(100.0)
42817 SC Comm Alcohol Drug Cont Fed	233,087	233,087	233,087	233,087	0	0.0
42988 Client Fees-MK	29,550	18,850	25,000	25,000	0	0.0
42995 Self-Pay Billings-CSM	(100)	260	0	0	0	0.0
43505 Miscellaneous Revenues	3,368	0	0	0	0	0.0
Total Revenues	275,857	255,263	263,087	258,087	(5,000)	(1.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	122,134	136,802	144,676	190,522	45,846	31.7
54010 COLA and Other Sal Adjust-Reg	18,875	(2,597)	0	0	0	0.0
54201 Fringe Benefits - Regular	46,760	53,259	57,870	78,114	20,244	35.0
Total Expenses Personnel	187,769	187,464	202,546	268,636	66,090	32.6
Expenses Operating						
64600 Postage Direct	0	0	80	80	0	0.0
64603 Office Expenses	605	425	850	850	0	0.0
64613 Public Education Supplies	3,830	3,719	3,000	3,000	0	0.0
64617 Food and Related Supplies	210	239	750	750	0	0.0
64624 Drugs and Medical Supplies	0	436	200	200	0	0.0
64826 Printing and Binding	0	25	200	200	0	0.0
65003 DAODAS Facility Costs	22,352	0	0	0	0	0.0
65801 Training and Conference	313	242	1,200	1,200	0	0.0
66600 Telephone ISF Charges	1,047	1,030	905	790	(115)	(12.7)
66602 Wireless Tech ISF Charges	1,061	465	1,207	653	(554)	(45.9)
66706 Dues and Memberships	0	0	80	80	0	0.0
66709 Local Mileage Reimbursement	4	227	366	366	0	0.0
66730 Administrative Costs	45,447	0	0	0	0	0.0
66800 Fleet ISF	(136)	0	0	0	0	0.0
66802 Motor Pool ISF	0	34	0	0	0	0.0
66803 Fleet Parts ISF	468	806	0	0	0	0.0
66804 Fleet Sublet ISF	1,133	0	0	0	0	0.0
66805 Fleet Labor ISF	353	2,022	0	0	0	0.0
66806 Fleet Fuel ISF	339	346	0	0	0	0.0
66902 Copier ISF	1,810	2,643	2,786	3,165	379	13.6

Charleston County
Organizational Budget
Run Date: 06/20/13

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66905 Postage ISF	3	1	0	0	0	0.0
66907 Messenger Service ISF	77	77	110	110	0	0.0
89401 DAODAS Admin Costs Out	0	49,792	48,602	55,428	6,826	14.0
89402 DAODAS Facilities Costs Out	0	27,612	25,780	28,238	2,458	9.5
Total Expenses Operating	78,916	90,141	86,116	95,110	8,994	10.4
REVENUE	275,857	255,263	263,087	258,087	(5,000)	(1.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	275,857	255,263	263,087	258,087	(5,000)	(1.9)
Personnel	187,769	187,464	202,546	268,636	66,090	32.6
Operating	78,916	90,141	86,116	95,110	8,994	10.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	266,685	277,605	288,662	363,746	75,084	26.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	266,685	277,605	288,662	363,746	75,084	26.0

DIVISION - Community Prevention Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Prevention Coordinator II	5 EX	1.00	
Prevention Specialist	4 EX	3.00	
Administrative Assistant III	8 NE	0.35	
TOTAL CURRENT PERSONNEL		4.55	$ 190,522
TOTAL PERSONNEL		4.55	$ 190,522

Charleston County
Organizational Budget
Run Date: 06/19/13

546518001 DAODAS Criminal Justice

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 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	5,500	8,425	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	2,283	(3,372)	15,000	8,500	(6,500)	(43.3)
42988 Client Fees-MK	446,614	446,864	544,716	544,716	0	0.0
42989 Insurance Fees-MK	2,164	3,226	5,300	15,000	9,700	183.0
42995 Self-Pay Billings-CSM	48,820	2,948	0	0	0	0.0
42999 Insurance Billings-CSM	(518)	1,019	0	0	0	0.0
Total Revenues	537,266	491,513	597,419	600,619	3,200	0.5
Expenses Personnel						
54001 Salaries and Wages - Regular	312,601	271,917	320,306	310,737	(9,569)	(3.0)
54002 Temporaries	24,583	23,565	20,745	26,337	5,592	27.0
54008 Anticipated Vacancies	0	0	0	(39,068)	(39,068)	0.0
54010 COLA and Other Sal Adjust-Reg	(2,081)	9,384	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	14,974	14,506	16,000	16,000	0	0.0
54201 Fringe Benefits - Regular	112,733	110,956	138,257	132,670	(5,587)	(4.0)
Total Expenses Personnel	462,810	430,328	495,308	446,676	(48,632)	(9.8)
Expenses Operating						
64603 Office Expenses	789	1,428	1,873	1,873	0	0.0
64613 Public Education Supplies	12,654	17,020	20,000	20,000	0	0.0
64617 Food and Related Supplies	0	99	100	100	0	0.0
64624 Drugs and Medical Supplies	160	0	150	150	0	0.0
64654 Noncapital FF&E	0	2,174	1,500	1,500	0	0.0
64807 Preemployment Screening	31	25	100	100	0	0.0
64826 Printing and Binding	0	112	155	155	0	0.0
64840 Contracted Services	0	0	1,000	1,000	0	0.0
65003 DAODAS Facility Costs	57,504	0	0	0	0	0.0
65801 Training and Conference	756	816	2,500	2,500	0	0.0
66600 Telephone ISF Charges	2,235	3,008	3,394	2,961	(433)	(12.7)
66602 Wireless Tech ISF Charges	726	503	655	653	(2)	(0.3)
66709 Local Mileage Reimbursement	3	0	100	100	0	0.0
66713 Bad Debt Provision	170	0	25,300	22,284	(3,016)	(11.9)
66730 Administrative Costs	120,193	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

546518001 DAODAS Criminal Justice

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66902 Copier ISF	2,328	3,211	4,208	4,589	381	9.1
66905 Postage ISF	13	247	50	375	325	650.0
66907 Messenger Service ISF	77	77	110	110	0	0.0
89401 DAODAS Admin Costs Out	0	107,546	115,608	126,216	10,608	9.2
89402 DAODAS Facilities Costs Out	0	59,640	61,323	64,301	2,978	4.9
Total Expenses Operating	197,639	195,906	238,126	248,967	10,841	4.6
REVENUE	537,266	491,513	597,419	600,619	3,200	0.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	537,266	491,513	597,419	600,619	3,200	0.5
Personnel	462,810	430,328	495,308	446,676	(48,632)	(9.8)
Operating	197,639	195,906	238,126	248,967	10,841	4.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	660,449	626,234	733,434	695,643	(37,791)	(5.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	660,449	626,234	733,434	695,643	(37,791)	(5.1)

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	$ 310,737
TOTAL PERSONNEL		7.60	$ 310,737

Charleston County
Organizational Budget
Run Date: 06/19/13

546501001 DAODAS Debt Service

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	215,402	174,569	128,891	82,948	(45,943)	(35.6)
67101 Principal Payment on Bonds	0	0	307,313	323,432	16,119	5.2
67103 Amortization of Issue Costs	9,665	4,567	7,385	7,385	0	0.0
Total Expenses Operating	225,067	179,136	443,589	413,765	(29,824)	(6.7)
Interfund Transfer In						
99710 Interfd Transfer In	723,369	452,039	436,204	406,380	(29,824)	(6.8)
Total Interfund Transfer In	723,369	452,039	436,204	406,380	(29,824)	(6.8)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	723,369	452,039	436,204	406,380	(29,824)	(6.8)
AVAILABLE	723,369	452,039	436,204	406,380	(29,824)	(6.8)
Personnel	0	0	0	0	0	0.0
Operating	225,067	179,136	443,589	413,765	(29,824)	(6.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	225,067	179,136	443,589	413,765	(29,824)	(6.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	225,067	179,136	443,589	413,765	(29,824)	(6.7)

Charleston County
Organizational Budget
Run Date: 06/19/13

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42837 Medicaid Reimb Medical-MK	(7)	0	0	0	0	0.0
42988 Client Fees-MK	2,706	1,750	3,300	18,000	14,700	445.5
42989 Insurance Fees-MK	17,312	240	1,400	1,400	0	0.0
42995 Self-Pay Billings-CSM	(72,984)	24,365	0	0	0	0.0
42999 Insurance Billings-CSM	5,835	17,000	0	0	0	0.0
43233 Nonprofit Reimbursement	0	380,577	401,962	412,252	10,290	2.6
Total Revenues	(47,138)	423,932	406,662	431,652	24,990	6.1
Expenses Personnel						
54001 Salaries and Wages - Regular	197,133	295,169	338,221	325,373	(12,848)	(3.8)
54002 Temporaries	21,531	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	733	18,559	0	0	0	0.0
54201 Fringe Benefits - Regular	75,041	109,758	135,288	133,403	(1,885)	(1.4)
Total Expenses Personnel	294,438	423,486	473,509	458,776	(14,733)	(3.1)
Expenses Operating						
64603 Office Expenses	592	254	1,000	1,000	0	0.0
64613 Public Education Supplies	0	61	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	6	0	75	75	0	0.0
64826 Printing and Binding	0	0	100	100	0	0.0
65801 Training and Conference	173	827	2,000	2,000	0	0.0
66602 Wireless Tech ISF Charges	0	0	0	161	161	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	(15,598)	13,367	1,700	10,316	8,616	506.8
66730 Administrative Costs	85,388	0	0	0	0	0.0
66902 Copier ISF	4,347	3,766	1,992	2,456	464	23.3
66905 Postage ISF	5	9	0	0	0	0.0
66907 Messenger Service ISF	77	77	110	110	0	0.0
89401 DAODAS Admin Costs Out	0	107,432	113,194	119,208	6,014	5.3

Charleston County
Organizational Budget
Run Date: 06/19/13

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Operating	74,990	125,793	123,021	138,276	15,255	12.4
Interfund Transfer In						
99710 Interfd Transfer In	271,920	0	0	0	0	0.0
Total Interfund Transfer In	271,920	0	0	0	0	0.0
REVENUE	(47,138)	423,932	406,662	431,652	24,990	6.1
INTERFUND TRANSFER IN	271,920	0	0	0	0	0.0
AVAILABLE	224,782	423,932	406,662	431,652	24,990	6.1
Personnel	294,438	423,486	473,509	458,776	(14,733)	(3.1)
Operating	74,990	125,793	123,021	138,276	15,255	12.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	369,428	549,279	596,530	597,052	522	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	369,428	549,279	596,530	597,052	522	0.1

DIVISION - Detention Outpatient

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Clinical Program Manager	10 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		7.40	$ 325,373
TOTAL PERSONNEL		7.40	$ 325,373

Charleston County
Organizational Budget
Run Date: 06/19/13

546505001 DAODAS Medical Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	4,282	134	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(10,767)	(98)	0	0	0	0.0
42988 Client Fees-MK	10,828	3,987	35,000	35,000	0	0.0
42989 Insurance Fees-MK	5,492	45	0	0	0	0.0
42995 Self-Pay Billings-CSM	(84,399)	(2,351)	0	0	0	0.0
42999 Insurance Billings-CSM	(4,247)	(1,443)	0	0	0	0.0
43500 Reimbursement of Workers Comp	1,183	0	0	0	0	0.0
43505 Miscellaneous Revenues	241	0	0	0	0	0.0
Total Revenues	(77,387)	274	35,000	35,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	43,663	74,997	92,470	86,639	(5,831)	(6.3)
54010 COLA and Other Sal Adjust-Reg	(272)	12,791	0	0	0	0.0
54201 Fringe Benefits - Regular	15,801	28,628	36,988	35,522	(1,466)	(4.0)
Total Expenses Personnel	59,192	116,416	129,458	122,161	(7,297)	(5.6)
Expenses Operating						
64603 Office Expenses	182	308	224	224	0	0.0
64613 Public Education Supplies	0	0	88	88	0	0.0
64624 Drugs and Medical Supplies	51,397	47,842	80,000	80,000	0	0.0
64654 Noncapital FF&E	0	119	0	0	0	0.0
64804 Professional Medical Services	290,777	294,780	303,787	303,789	2	0.0
64826 Printing and Binding	114	26	250	250	0	0.0
64927 Allocated Medical Services	(316,791)	0	0	0	0	0.0
65801 Training and Conference	94	301	348	348	0	0.0
66600 Telephone ISF Charges	1,321	1,540	1,508	1,316	(192)	(12.7)
66602 Wireless Tech ISF Charges	0	100	0	161	161	0.0
66706 Dues and Memberships	0	2,927	2,600	2,600	0	0.0
66713 Bad Debt Provision	(46,566)	0	0	0	0	0.0
89403 DAODAS Medical Services Out	0	(451,315)	(483,263)	(475,937)	7,326	(1.5)
Total Expenses Operating	(19,472)	(103,372)	(94,458)	(87,161)	7,297	(7.7)
REVENUE	(77,387)	274	35,000	35,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

546505001 DAODAS Medical Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	(77,387)	274	35,000	35,000	0	0.0
Personnel	59,192	116,416	129,458	122,161	(7,297)	(5.6)
Operating	(19,472)	(103,372)	(94,458)	(87,161)	7,297	(7.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	39,720	13,044	35,000	35,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	39,720	13,044	35,000	35,000	0	0.0

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	0.40	
Recovery Assistant	5 NE	1.00	
TOTAL CURRENT PERSONNEL		2.60	$ 92,874
Administrative Assistant II	7 NE	(0.20)	(6,235)
TOTAL PERSONNEL		2.40	$ 86,639

Charleston County
Organizational Budget
Run Date: 06/19/13

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 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	644	(183)	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	748	2,773	0	0	0	0.0
42988 Client Fees-MK	972,847	968,897	1,090,000	1,090,000	0	0.0
42989 Insurance Fees-MK	36	1,091	0	0	0	0.0
42995 Self-Pay Billings-CSM	(4,512)	(930)	0	0	0	0.0
42999 Insurance Billings-CSM	1,468	1,694	0	0	0	0.0
Total Revenues	1,046,831	1,048,942	1,165,600	1,165,600	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	293,618	349,452	387,052	399,184	12,132	3.1
54002 Temporaries	13,653	15,362	16,311	16,311	0	0.0
54006 Non Exempt Overtime - Regular	3,389	5,284	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	661	39,101	0	0	0	0.0
54201 Fringe Benefits - Regular	105,567	136,078	157,757	166,928	9,171	5.8
Total Expenses Personnel	416,888	545,277	561,120	582,423	21,303	3.8
Expenses Operating						
64600 Postage Direct	142	154	500	500	0	0.0
64603 Office Expenses	3,620	2,964	3,564	3,564	0	0.0
64613 Public Education Supplies	0	0	350	350	0	0.0
64616 Bedding and Linens	321	0	0	0	0	0.0
64617 Food and Related Supplies	1,234	1,606	1,475	1,475	0	0.0
64624 Drugs and Medical Supplies	67,825	66,522	85,319	100,319	15,000	17.6
64654 Noncapital FF&E	0	1,316	0	0	0	0.0
64804 Professional Medical Services	285	0	0	0	0	0.0
64807 Preemployment Screening	0	25	50	50	0	0.0
64826 Printing and Binding	176	104	437	437	0	0.0
64840 Contracted Services	63,673	63,596	100,014	85,014	(15,000)	(15.0)
64927 Allocated Medical Services	126,716	0	0	0	0	0.0
65003 DAODAS Facility Costs	58,108	0	0	0	0	0.0
65801 Training and Conference	510	775	913	913	0	0.0
66600 Telephone ISF Charges	2,168	2,752	2,715	2,369	(346)	(12.7)
66602 Wireless Tech ISF Charges	0	208	655	653	(2)	(0.3)

Charleston County
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546504001 DAODAS Opioid Treatment

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	0	555	202	202	0	0.0
66706 Dues and Memberships	1,405	550	1,000	1,000	0	0.0
66713 Bad Debt Provision	0	1,311	0	0	0	0.0
66730 Administrative Costs	121,849	0	0	0	0	0.0
66902 Copier ISF	2,741	3,300	3,493	4,256	763	21.8
66905 Postage ISF	18	264	12	29	17	141.7
66907 Messenger Service ISF	77	77	110	110	0	0.0
89401 DAODAS Admin Costs Out	0	134,704	134,642	151,337	16,695	12.4
89402 DAODAS Facilities Costs Out	0	74,701	71,418	77,099	5,681	8.0
89403 DAODAS Medical Services Out	0	180,526	207,803	204,653	(3,150)	(1.5)
Total Expenses Operating	450,868	536,010	614,672	634,330	19,658	3.2
REVENUE	1,046,831	1,048,942	1,165,600	1,165,600	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,046,831	1,048,942	1,165,600	1,165,600	0	0.0
Personnel	416,888	545,277	561,120	582,423	21,303	3.8
Operating	450,868	536,010	614,672	634,330	19,658	3.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	867,756	1,081,287	1,175,792	1,216,753	40,961	3.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	867,756	1,081,287	1,175,792	1,216,753	40,961	3.5

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Opioid Treatment Services

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 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	$ 392,949
Administrative Assistant II	7 NE	0.20	6,235
TOTAL PERSONNEL		9.40	$ 399,184

Charleston County
Organizational Budget
Run Date: 06/19/13

546507001 DAODAS Support Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	44,166	44,166	44,166	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	148,729	148,729	148,729	0	0.0
42823 Medicaid Billings-CSM	0	102,495	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	7,160	157,500	225,000	67,500	42.9
42856 SC Comm Alcohol Drug Cont Stat	0	3,267	3,267	3,267	0	0.0
42988 Client Fees-MK	0	35,333	147,000	302,000	155,000	105.4
42989 Insurance Fees-MK	0	62,553	125,500	150,000	24,500	19.5
42995 Self-Pay Billings-CSM	0	210,756	0	0	0	0.0
42999 Insurance Billings-CSM	0	(12,073)	0	0	0	0.0
Total Revenues	0	602,386	626,162	873,162	247,000	39.4
Expenses Personnel						
54001 Salaries and Wages - Regular	0	361,002	419,630	428,423	8,793	2.1
54002 Temporaries	0	277,858	384,690	313,252	(71,438)	(18.6)
54006 Non Exempt Overtime - Regular	0	19,250	21,000	21,000	0	0.0
54007 Holiday Pay - Regular	0	190	0	0	0	0.0
54201 Fringe Benefits - Regular	0	199,812	245,496	246,914	1,418	0.6
54400 Contracted Temporary Svc	0	2,607	0	0	0	0.0
Total Expenses Personnel	0	860,719	1,070,816	1,009,589	(61,227)	(5.7)
Expenses Operating						
64600 Postage Direct	0	66	0	0	0	0.0
64603 Office Expenses	0	1,993	2,409	2,409	0	0.0
64606 Train Supplies and Equip	0	115	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	654	3,014	3,014	0	0.0
64616 Bedding and Linens	0	11,479	13,450	13,450	0	0.0
64617 Food and Related Supplies	0	260,429	224,000	245,000	21,000	9.4
64624 Drugs and Medical Supplies	0	23,275	71,500	71,500	0	0.0
64654 Noncapital FF&E	0	4,116	3,000	3,000	0	0.0
64804 Professional Medical Services	0	2,054	16,000	16,000	0	0.0
64807 Preemployment Screening	0	552	300	300	0	0.0
64826 Printing and Binding	0	13	435	435	0	0.0
64839 Recreational Therapy	0	0	900	900	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

546507001 DAODAS Support Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64840 Contracted Services	0	1,814	5,490	5,490	0	0.0
65801 Training and Conference	0	268	1,000	1,000	0	0.0
66600 Telephone ISF Charges	0	3,464	3,620	3,158	(462)	(12.8)
66602 Wireless Tech ISF Charges	0	1,929	2,311	1,145	(1,166)	(50.4)
66703 Publications and Subscriptions	0	243	1,800	1,800	0	0.0
66706 Dues and Memberships	0	1,726	1,610	1,610	0	0.0
66713 Bad Debt Provision	0	74,387	41,000	173,827	132,827	324.0
66800 Fleet ISF	0	0	7,955	10,000	2,045	25.7
66806 Fleet Fuel ISF	0	0	3,107	8,028	4,921	158.4
66902 Copier ISF	0	4,248	8,212	8,895	683	8.3
66905 Postage ISF	0	0	38	57	19	50.0
66907 Messenger Service ISF	0	77	110	110	0	0.0
89401 DAODAS Admin Costs Out	0	239,601	256,945	262,332	5,387	2.1
89402 DAODAS Facilities Costs Out	0	132,872	136,292	133,645	(2,647)	(1.9)
89403 DAODAS Medical Services Out	0	0	0	190,375	190,375	0.0
89404 DAODAS Support Services Out	0	(678,209)	(938,074)	(992,682)	(54,608)	5.8
89405 Bed Cost Reimb Out	0	(345,500)	(307,500)	(305,000)	2,500	(0.8)
Total Expenses Operating	0	(258,334)	(436,926)	(136,052)	300,874	(68.9)
Expenses Capital						
78500 CO Vehicles	0	0	0	26,000	26,000	0.0
Total Expenses Capital	0	0	0	26,000	26,000	0.0
REVENUE	0	602,386	626,162	873,162	247,000	39.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	602,386	626,162	873,162	247,000	39.4
Personnel	0	860,719	1,070,816	1,009,589	(61,227)	(5.7)
Operating	0	(258,334)	(436,926)	(136,052)	300,874	(68.9)
Capital	0	0	0	26,000	26,000	0.0
EXPENDITURES	0	602,385	633,890	899,537	265,647	41.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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546507001 DAODAS Support Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
DISBURSEMENTS	0	602,385	633,890	899,537	265,647	41.9

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	
Nurse Coordinator II	8 EX	1.00	
Registered Nurse	7 EX	2.00	
Recovery Assistant Coordinator II	3 EX	1.00	
Licensed Practical Nurse	10 NE	1.60	
Administrative Assistant III	8 NE	0.50	
Recovery Assistant	5 NE	5.00	
Transportation Aide	3 NE	1.00	
TOTAL CURRENT PERSONNEL		12.30	$ 428,423
TOTAL PERSONNEL		12.30	$ 428,423

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Support Services

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Passenger Van	1	$ 26,000	$ 26,000
TOTAL		1		$ 26,000

Charleston County
Organizational Budget
Run Date: 06/19/13

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 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	50,268	49,759	49,759	49,759	0	0.0
42823 Medicaid Billings-CSM	132,721	175,551	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	3,720	11,809	273,598	273,598	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0
42988 Client Fees-MK	697	1,700	0	0	0	0.0
42995 Self-Pay Billings-CSM	(412)	412	0	0	0	0.0
42999 Insurance Billings-CSM	0	(1,249)	0	0	0	0.0
43503 Private Contributions	0	200	0	0	0	0.0
Total Revenues	200,759	251,947	337,122	337,122	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	224,691	218,565	232,116	254,335	22,219	9.6
54002 Temporaries	0	(5,230)	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	5,230	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(56,456)	(56,456)	0.0
54010 COLA and Other Sal Adjust-Reg	5,353	3,341	0	0	0	0.0
54201 Fringe Benefits - Regular	76,415	82,038	92,846	104,278	11,432	12.3
Total Expenses Personnel	306,459	303,944	324,962	302,157	(22,805)	(7.0)
Expenses Operating						
64603 Office Expenses	(74)	26	1,250	1,250	0	0.0
64613 Public Education Supplies	36	0	500	500	0	0.0
64615 Other Operating Supplies	408	655	1,000	1,000	0	0.0
64617 Food and Related Supplies	236	396	6,000	2,500	(3,500)	(58.3)
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	340	805	1,200	1,200	0	0.0
64800 Consultant Fees	450	300	0	0	0	0.0
64804 Professional Medical Services	0	0	9,795	0	(9,795)	(100.0)
64807 Preemployment Screening	0	95	200	200	0	0.0
64826 Printing and Binding	0	0	25	25	0	0.0
64839 Recreational Therapy	103	106	1,000	1,000	0	0.0
64927 Allocated Medical Services	15,840	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
65003 DAODAS Facility Costs	42,033	0	0	0	0	0.0
65801 Training and Conference	204	555	695	695	0	0.0
66600 Telephone ISF Charges	1,669	1,210	1,207	1,053	(154)	(12.7)
66602 Wireless Tech ISF Charges	868	438	1,207	1,145	(62)	(5.1)
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues and Memberships	0	110	350	350	0	0.0
66709 Local Mileage Reimbursement	2	0	0	0	0	0.0
66713 Bad Debt Provision	(252)	887	7,200	0	(7,200)	(100.0)
66730 Administrative Costs	83,025	0	0	0	0	0.0
66800 Fleet ISF	0	0	409	2,500	2,091	511.2
66803 Fleet Parts ISF	321	35	0	0	0	0.0
66804 Fleet Sublet ISF	105	0	0	0	0	0.0
66805 Fleet Labor ISF	1,346	124	0	0	0	0.0
66806 Fleet Fuel ISF	1,442	1,518	2,159	2,000	(159)	(7.4)
66902 Copier ISF	1,484	2,288	2,172	2,565	393	18.1
66905 Postage ISF	5	0	0	0	0	0.0
66907 Messenger Service ISF	77	77	110	110	0	0.0
89401 DAODAS Admin Costs Out	0	79,551	77,764	93,182	15,418	19.8
89402 DAODAS Facilities Costs Out	0	44,115	41,248	47,472	6,224	15.1
89403 DAODAS Medical Services Out	0	22,566	24,163	14,278	(9,885)	(40.9)
Total Expenses Operating	149,668	155,857	180,504	173,875	(6,629)	(3.7)
REVENUE	200,759	251,947	337,122	337,122	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	200,759	251,947	337,122	337,122	0	0.0
Personnel	306,459	303,944	324,962	302,157	(22,805)	(7.0)
Operating	149,668	155,857	180,504	173,875	(6,629)	(3.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	456,127	459,801	505,466	476,032	(29,434)	(5.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	456,127	459,801	505,466	476,032	(29,434)	(5.8)

PROGRAM - Therapeutic Child Care

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Administrative Services Coordinator II	6 EX	1.00	
Counselor I	4 EX	1.00	
Administrative Assistant III	8 NE	0.15	
Administrative Services Coordinator I	10 NE	1.00	
Child Development Assistant	5 NE	4.00	
TOTAL CURRENT PERSONNEL		7.55	$ 254,335
TOTAL PERSONNEL		7.55	$ 254,335

Charleston County
Organizational Budget
Run Date: 06/19/13

546509301 DAODAS-Women's Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	50,043	87,447	87,446	87,446	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	359,466	602,485	602,485	602,485	0	0.0
42818 State Block Grant	1,659	2,517	2,517	2,517	0	0.0
42822 Alcohol Beverage Tax	89,845	88,937	88,936	88,936	0	0.0
42823 Medicaid Billings-CSM	121,492	761,940	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	13,005	12,769	1,055,300	1,055,300	0	0.0
42988 Client Fees-MK	17,925	16,870	38,500	85,000	46,500	120.8
42989 Insurance Fees-MK	11,236	8,556	16,875	58,627	41,752	247.4
42995 Self-Pay Billings-CSM	(23,113)	2,346	0	0	0	0.0
42999 Insurance Billings-CSM	(282)	536	0	0	0	0.0
Total Revenues	641,276	1,584,403	1,892,059	1,980,311	88,252	4.7
Expenses Personnel						
54001 Salaries and Wages - Regular	361,942	430,286	543,495	519,375	(24,120)	(4.4)
54002 Temporaries	0	6,474	6,583	42,838	36,255	550.7
54006 Non Exempt Overtime - Regular	151	1,729	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(65,284)	(65,535)	(251)	0.4
54010 COLA and Other Sal Adjust-Reg	10,329	(16,709)	0	0	0	0.0
54201 Fringe Benefits - Regular	107,515	164,781	218,583	221,511	2,928	1.3
Total Expenses Personnel	479,937	586,561	703,377	718,189	14,812	2.1
Expenses Operating						
64600 Postage Direct	0	0	37	37	0	0.0
64603 Office Expenses	493	1,553	2,907	2,907	0	0.0
64613 Public Education Supplies	0	277	400	400	0	0.0
64617 Food and Related Supplies	277	225	150	150	0	0.0
64624 Drugs and Medical Supplies	259	0	225	225	0	0.0
64654 Noncapital FF&E	129	329	500	500	0	0.0
64807 Preemployment Screening	31	100	225	225	0	0.0
64826 Printing and Binding	0	69	125	125	0	0.0
64839 Recreational Therapy	0	189	275	275	0	0.0
64840 Contracted Services	0	0	3,432	3,432	0	0.0
65003 DAODAS Facility Costs	75,377	0	0	0	0	0.0
65801 Training and Conference	593	3,185	3,674	3,674	0	0.0

Charleston County
Organizational Budget
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546509301 DAODAS-Women's Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	2,003	4,158	5,001	4,363	(638)	(12.7)
66602 Wireless Tech ISF Charges	818	938	1,207	1,022	(185)	(15.3)
66709 Local Mileage Reimbursement	45	168	500	500	0	0.0
66713 Bad Debt Provision	(22,313)	0	12,875	52,213	39,338	305.5
66718 Meeting Expenses	0	0	150	0	(150)	(100.0)
66730 Administrative Costs	158,053	0	0	0	0	0.0
66800 Fleet ISF	0	0	6,327	0	(6,327)	(100.0)
66802 Motor Pool ISF	20	0	0	0	0	0.0
66803 Fleet Parts ISF	971	223	0	0	0	0.0
66805 Fleet Labor ISF	1,988	860	0	0	0	0.0
66806 Fleet Fuel ISF	4,435	2,127	4,575	0	(4,575)	(100.0)
66902 Copier ISF	2,776	3,556	4,262	4,965	703	16.5
66907 Messenger Service ISF	116	77	110	110	0	0.0
89401 DAODAS Admin Costs Out	0	159,596	184,442	204,377	19,935	10.8
89402 DAODAS Facilities Costs Out	0	88,505	97,834	104,120	6,286	6.4
89403 DAODAS Medical Services Out	0	54,158	57,992	19,037	(38,955)	(67.2)
89404 DAODAS Support Services Out	0	318,129	425,815	474,954	49,139	11.5
Total Expenses Operating	226,071	638,422	813,040	877,611	64,571	7.9
Interfund Transfer In						
99710 Interfd Transfer In	279	0	0	0	0	0.0
Total Interfund Transfer In	279	0	0	0	0	0.0
REVENUE	641,276	1,584,403	1,892,059	1,980,311	88,252	4.7
INTERFUND TRANSFER IN	279	0	0	0	0	0.0
AVAILABLE	641,555	1,584,403	1,892,059	1,980,311	88,252	4.7
Personnel	479,937	586,561	703,377	718,189	14,812	2.1
Operating	226,071	638,422	813,040	877,611	64,571	7.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	706,008	1,224,983	1,516,417	1,595,800	79,383	5.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

546509301 DAODAS-Women's Services

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
DISBURSEMENTS	706,008	1,224,983	1,516,417	1,595,800	79,383	5.2

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	0.60	
Recovery Assistant	5 NE	0.25	
TOTAL CURRENT PERSONNEL		13.45	$ 519,375
TOTAL PERSONNEL		13.45	$ 519,375

Charleston County
Organizational Budget
Run Date: 06/19/13

1E0100101 Asst Admin Trans & Public Wrks

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	13,598	14,295	12,744	13,450	706	5.5
54014 Car Allowance - Regular	0	700	0	0	0	0.0
54201 Fringe Benefits - Regular	4,771	5,446	5,098	5,514	416	8.2
Total Expenses Personnel	18,369	20,441	17,842	18,964	1,122	6.3
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	18,369	20,441	17,842	18,964	1,122	6.3
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	18,369	20,441	17,842	18,964	1,122	6.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	18,369	20,441	17,842	18,964	1,122	6.3

ASSISTANT ADMINISTRATOR TRANSPORTATION AND 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	$ 13,450
TOTAL PERSONNEL		0.10	$ 13,450

Charleston County
Organizational Budget
Run Date: 06/19/13

142000001 PW Administration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	387,972	282,973	330,822	392,415	61,593	18.6
54002 Temporaries	32,516	23,407	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(10,431)	0	10,431	(100.0)
54201 Fringe Benefits - Regular	122,668	101,665	132,329	160,890	28,561	21.6
89200 Personnel Reimbursement Out	29,041	29,973	30,000	30,000	0	0.0
Total Expenses Personnel	572,197	438,018	482,720	583,305	100,585	20.8
Expenses Operating						
64601 Uniforms	26	64	0	0	0	0.0
64603 Office Expenses	11,124	8,503	10,000	10,000	0	0.0
64615 Other Operating Supplies	119	287	0	0	0	0.0
64628 Vehicle Supplies	0	167	0	0	0	0.0
64644 Safety Equipment and Supplies	0	93	130	200	70	53.8
64654 Noncapital FF&E	397	108	0	0	0	0.0
64672 Public Works Inventory	(143,434)	(855)	0	0	0	0.0
64800 Consultant Fees	15,242	0	0	0	0	0.0
64925 Radio Communications Fee	600	600	0	456	456	0.0
65601 Noncapital IT Purchases	0	2,027	0	0	0	0.0
65801 Training and Conference	2,305	1,347	4,665	4,990	325	7.0
66600 Telephone ISF Charges	6,323	7,249	6,785	7,607	822	12.1
66601 Pager ISF Charges	36	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	201	1,474	0	0	0	0.0
66703 Publications and Subscriptions	204	102	100	100	0	0.0
66706 Dues and Memberships	264	11,695	630	954	324	51.4
66800 Fleet ISF	0	0	84	90	6	7.1
66806 Fleet Fuel ISF	0	0	344	366	22	6.4
66902 Copier ISF	8,607	15,368	9,562	20,652	11,090	116.0
66905 Postage ISF	791	1,434	745	1,246	501	67.2
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	431	346	650	510	(140)	(21.5)
Total Expenses Operating	(95,755)	51,018	34,704	48,180	13,476	38.8
Expenses Capital						
78300 CO IT Purchase	147	0	0	0	0	0.0

Charleston County
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Run Date: 06/19/13

142000001 PW Administration

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Total Expenses Capital	147	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	572,197	438,018	482,720	583,305	100,585	20.8
Operating	(95,755)	51,018	34,704	48,180	13,476	38.8
Capital	147	0	0	0	0	0.0
EXPENDITURES	476,589	489,036	517,424	631,485	114,061	22.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	476,589	489,036	517,424	631,485	114,061	22.0

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	
Compliance Officer	6 EX	1.00	
Customer Service Liaison	5 EX	1.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		7.75	$ 392,415
TOTAL PERSONNEL		7.75	$ 392,415

Charleston County
Organizational Budget
Run Date: 06/19/13

142022001 PW Asset Management

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	372,717	395,558	399,971	4,413	1.1
54008 Anticipated Vacancies	0	0	(12,472)	0	12,472	(100.0)
54201 Fringe Benefits - Regular	0	136,464	158,223	163,988	5,765	3.6
Total Expenses Personnel	0	509,181	541,309	563,959	22,650	4.2
Expenses Operating						
64601 Uniforms	0	416	765	633	(132)	(17.2)
64603 Office Expenses	0	10	0	0	0	0.0
64615 Other Operating Supplies	0	8,520	17,755	17,050	(705)	(4.0)
64642 Repair and Maint Supplies	0	2,016	0	0	0	0.0
64644 Safety Equipment and Supplies	0	8,665	15,845	20,000	4,155	26.2
64648 Custodial & Laundry	0	1,850	2,735	3,500	765	28.0
64651 Small Tools	0	7,719	13,770	15,000	1,230	8.9
64925 Radio Communications Fee	0	0	378	0	(378)	(100.0)
65601 Noncapital IT Purchases	0	274	0	0	0	0.0
65801 Training and Conference	0	936	7,295	7,295	0	0.0
66600 Telephone ISF Charges	0	0	2,752	0	(2,752)	(100.0)
66602 Wireless Tech ISF Charges	0	0	1,776	3,264	1,488	83.8
66706 Dues and Memberships	0	145	270	670	400	148.1
66800 Fleet ISF	0	0	3,366	3,615	249	7.4
66803 Fleet Parts ISF	0	1,226	0	0	0	0.0
66804 Fleet Sublet ISF	0	54	0	0	0	0.0
66805 Fleet Labor ISF	0	1,421	0	0	0	0.0
66806 Fleet Fuel ISF	0	2,049	4,954	4,954	0	0.0
Total Expenses Operating	0	35,301	71,661	75,981	4,320	6.0
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	509,181	541,309	563,959	22,650	4.2
Operating	0	35,301	71,661	75,981	4,320	6.0

Charleston County
Organizational Budget
Run Date: 06/19/13

142022001 PW Asset Management

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	544,482	612,970	639,940	26,970	4.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	544,482	612,970	639,940	26,970	4.4

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	
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		7.00	$ 399,971
TOTAL PERSONNEL		7.00	$ 399,971

Charleston County
Organizational Budget
Run Date: 06/19/13

142002001 PW Civil Engineering

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	1,349	0	0	0	0	0.0
42928 Right of Way Abandonment Fees	0	500	0	0	0	0.0
43286 Permit & Inspection Fees	2,170	770	0	0	0	0.0
43505 Miscellaneous Revenues	31	0	0	0	0	0.0
Total Revenues	3,550	1,270	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	597,983	471,734	521,349	515,598	(5,751)	(1.1)
54002 Temporaries	0	1,277	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(16,438)	0	16,438	(100.0)
54201 Fringe Benefits - Regular	192,942	174,182	208,540	211,395	2,855	1.4
89100 Personnel Reimbursement In	(64)	0	(90,000)	(103,386)	(13,386)	14.9
Total Expenses Personnel	790,861	647,193	623,451	623,607	156	0.0
Expenses Operating						
64601 Uniforms	3,946	1,112	2,475	2,475	0	0.0
64611 Copy Supplies	0	39	2,500	2,500	0	0.0
64615 Other Operating Supplies	12,116	2,112	1,500	2,500	1,000	66.7
64622 Vehicle Auxillary Equip	0	2,603	0	0	0	0.0
64642 Repair and Maint Supplies	1,366	821	1,500	1,500	0	0.0
64643 Traffic Sign and Supplies	7,578	0	0	0	0	0.0
64644 Safety Equipment and Supplies	7,838	641	800	800	0	0.0
64648 Custodial & Laundry	2,203	0	0	0	0	0.0
64651 Small Tools	6,685	0	0	0	0	0.0
64667 Public Works Projects	(3,200)	0	0	0	0	0.0
64925 Radio Communications Fee	1,650	1,350	1,512	1,824	312	20.6
65502 Leases Machinery and Equipment	301	0	1,050	350	(700)	(66.7)
65601 Noncapital IT Purchases	3,733	227	0	0	0	0.0
65801 Training and Conference	3,114	2,127	4,460	6,290	1,830	41.0
66600 Telephone ISF Charges	7,467	7,353	5,007	4,057	(950)	(19.0)
66601 Pager ISF Charges	144	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	2,271	2,232	3,912	2,662	(1,250)	(31.9)
66701 Maint Contract Machinery	473	0	3,500	3,500	0	0.0
66703 Publications and Subscriptions	80	292	650	600	(50)	(7.7)

Charleston County
Organizational Budget
Run Date: 06/19/13

142002001 PW Civil Engineering

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66706 Dues and Memberships	856	1,050	995	1,467	472	47.4
66724 Permits	950	953	3,000	3,000	0	0.0
66800 Fleet ISF	(748)	0	17,990	19,321	1,331	7.4
66803 Fleet Parts ISF	4,879	2,221	0	0	0	0.0
66804 Fleet Sublet ISF	2,193	226	0	0	0	0.0
66805 Fleet Labor ISF	4,950	5,833	0	0	0	0.0
66806 Fleet Fuel ISF	17,758	11,381	23,259	12,500	(10,759)	(46.2)
Total Expenses Operating	88,603	42,573	74,110	65,346	(8,764)	(11.8)
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	15,000	12,695	(2,305)	(15.4)
89500 Capital Reimbursement In	0	0	(15,000)	0	15,000	(100.0)
Total Expenses Capital	0	0	0	12,695	12,695	0.0
REVENUE	3,550	1,270	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,550	1,270	0	0	0	0.0
Personnel	790,861	647,193	623,451	623,607	156	0.0
Operating	88,603	42,573	74,110	65,346	(8,764)	(11.8)
Capital	0	0	0	12,695	12,695	0.0
EXPENDITURES	879,464	689,766	697,561	701,648	4,087	0.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	879,464	689,766	697,561	701,648	4,087	0.6

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	
Land Survey Supervisor	9 EX	1.00	
Public Services Coordinator	5 EX	1.00	
Engineering Technician	10 NE	2.00	
Survey Crew Supervisor	10 NE	2.00	
Engineering Aide II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		10.00	$ 515,598
TOTAL PERSONNEL		10.00	$ 515,598

DIVISION - Civil Engineering

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78902	Multi-function Printer/Plotter	1	$ 12,695	$ 12,695
TOTAL		1		$ 12,695

Charleston County
Organizational Budget
Run Date: 06/19/13

142016001 Pub Wrks Field Operations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	10,472	2,341	0	0	0	0.0
43500 Reimbursement of Workers Comp	8,293	39,056	0	0	0	0.0
43505 Miscellaneous Revenues	287	0	0	0	0	0.0
Total Revenues	19,052	41,397	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,431,278	3,224,233	3,585,397	3,623,700	38,303	1.1
54002 Temporaries	228,620	409,416	464,534	400,000	(64,534)	(13.9)
54006 Non Exempt Overtime - Regular	13,841	18,633	9,096	13,633	4,537	49.9
54007 Holiday Pay - Regular	0	0	1,568	0	(1,568)	(100.0)
54008 Anticipated Vacancies	0	0	(485,993)	(200,000)	285,993	(58.8)
54201 Fringe Benefits - Regular	1,273,202	1,328,504	1,522,040	1,571,306	49,266	3.2
89100 Personnel Reimbursement In	(949,683)	(1,034,528)	(1,164,400)	(1,151,347)	13,053	(1.1)
Total Expenses Personnel	3,997,258	3,946,258	3,932,242	4,257,292	325,050	8.3
Expenses Operating						
64601 Uniforms	59,245	21,014	58,935	45,970	(12,965)	(22.0)
64615 Other Operating Supplies	7,962	4,165	1,395	18,995	17,600	1,261.6
64628 Vehicle Supplies	13,591	15,191	12,500	12,500	0	0.0
64630 Heavy Equipment Supplies	25	0	1,000	0	(1,000)	(100.0)
64631 Painting Supplies	936	1,263	2,075	2,075	0	0.0
64632 Structural Steel Iron	228	14	875	875	0	0.0
64633 Carpentry Supplies	636	2,268	1,200	1,200	0	0.0
64634 Plumbing Supplies	0	1,318	200	200	0	0.0
64637 Drainage Piping	2,645	4,646	50,000	50,000	0	0.0
64638 Gravel and Fill Materials	133,351	93,262	80,000	84,000	4,000	5.0
64639 Masonry Materials	8,626	9,959	15,390	13,000	(2,390)	(15.5)
64640 Asphalt and Paving Materials	7,381	11,572	20,000	20,000	0	0.0
64642 Repair and Maint Supplies	478	975	500	2,000	1,500	300.0
64643 Traffic Sign and Supplies	28,473	30,787	50,000	45,000	(5,000)	(10.0)
64644 Safety Equipment and Supplies	20,885	12,482	13,445	12,458	(987)	(7.3)
64645 Fencing Supplies	388	468	300	300	0	0.0
64651 Small Tools	16,289	2,446	800	800	0	0.0
64654 Noncapital FF&E	0	1,692	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

142016001 Pub Wrks Field Operations

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
64655 Grounds Maint Supplies	5,419	24,398	15,000	58,614	43,614	290.8
64667 Public Works Projects	77,497	11,097	0	0	0	0.0
64826 Printing and Binding	0	0	175	175	0	0.0
64842 Noncapital Construction	3,697	0	0	0	0	0.0
64925 Radio Communications Fee	25,575	26,325	33,642	40,128	6,486	19.3
65001 Water and Sewer	3,500	3,500	3,500	4,500	1,000	28.6
65502 Leases Machinery and Equipment	264	0	13,000	7,500	(5,500)	(42.3)
65601 Noncapital IT Purchases	0	31,554	0	0	0	0.0
65801 Training and Conference	4,771	3,873	8,460	12,460	4,000	47.3
66600 Telephone ISF Charges	11,658	10,922	10,085	8,115	(1,970)	(19.5)
66602 Wireless Tech ISF Charges	6,694	12,243	11,472	10,582	(890)	(7.7)
66703 Publications and Subscriptions	0	232	440	440	0	0.0
66705 Maint Cont Bldgs and Grnds	18,770	4,005	6,620	6,620	0	0.0
66706 Dues and Memberships	1,403	3,469	1,830	3,665	1,835	100.3
66800 Fleet ISF	(30,824)	27,894	706,629	794,629	88,000	12.5
66803 Fleet Parts ISF	369,657	368,176	0	0	0	0.0
66804 Fleet Sublet ISF	192,027	127,380	0	0	0	0.0
66805 Fleet Labor ISF	308,708	336,932	0	0	0	0.0
66806 Fleet Fuel ISF	468,735	556,928	478,239	607,000	128,761	26.9
89300 Operating Reimbursement In	(59,173)	(330,289)	(399,745)	(475,799)	(76,054)	19.0
Total Expenses Operating	1,709,517	1,432,161	1,197,962	1,388,002	190,040	15.9
REVENUE	19,052	41,397	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	19,052	41,397	0	0	0	0.0
Personnel	3,997,258	3,946,258	3,932,242	4,257,292	325,050	8.3
Operating	1,709,517	1,432,161	1,197,962	1,388,002	190,040	15.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,706,775	5,378,419	5,130,204	5,645,294	515,090	10.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,706,775	5,378,419	5,130,204	5,645,294	515,090	10.0

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	8.00	
Equipment Operator III	11 NE	12.00	
Equipment Operator II	10 NE	17.00	
Equipment Services Technician	10 NE	3.00	
Equipment Operator I	9 NE	22.00	
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		101.00	$ 3,623,700
TOTAL PERSONNEL		101.00	$ 3,623,700

Charleston County
Organizational Budget
Run Date: 06/19/13

142005001 PW Mosquito Control

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42980 Mosq Abate Services	109,933	87,669	100,000	100,000	0	0.0
43500 Reimbursement of Workers Comp	0	1,306	0	0	0	0.0
Total Revenues	109,933	88,975	100,000	100,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	659,246	666,952	729,137	794,651	65,514	9.0
54002 Temporaries	20,015	93,441	125,825	120,000	(5,825)	(4.6)
54005 Other Salary Costs - Regular	8,081	9,791	5,000	5,000	0	0.0
54006 Non Exempt Overtime - Regular	15,552	35,294	21,000	21,000	0	0.0
54008 Anticipated Vacancies	0	0	(27,776)	0	27,776	(100.0)
54201 Fringe Benefits - Regular	239,954	290,043	324,703	360,468	35,765	11.0
89100 Personnel Reimbursement In	(190,195)	(206,301)	(192,225)	(304,293)	(112,068)	58.3
Total Expenses Personnel	752,653	889,220	985,664	996,826	11,162	1.1
Expenses Operating						
64601 Uniforms	11,396	5,554	10,640	10,640	0	0.0
64603 Office Expenses	117	0	0	0	0	0.0
64613 Public Education Supplies	2,149	1,410	1,240	1,240	0	0.0
64614 Pesticides	557,089	893,388	778,050	675,000	(103,050)	(13.2)
64615 Other Operating Supplies	10,243	5,838	5,050	5,050	0	0.0
64618 Aviation Fuel	18,720	918	25,000	28,350	3,350	13.4
64619 Aviation Parts	81,479	56,654	52,970	60,970	8,000	15.1
64622 Vehicle Auxillary Equip	0	1,923	0	0	0	0.0
64627 Marine Operating Supplies	247	0	500	500	0	0.0
64628 Vehicle Supplies	5,183	1,717	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	6,733	4,434	15,000	15,000	0	0.0
64644 Safety Equipment and Supplies	10,040	6,451	4,375	4,375	0	0.0
64667 Public Works Projects	113	0	0	0	0	0.0
64804 Professional Medical Services	100	0	200	200	0	0.0
64826 Printing and Binding	232	106	350	350	0	0.0
64830 Flying Contracts	226,993	338,683	445,000	381,000	(64,000)	(14.4)
64925 Radio Communications Fee	6,000	6,000	7,560	9,120	1,560	20.6
65001 Water and Sewer	25	0	0	0	0	0.0
65801 Training and Conference	821	15,505	12,275	12,275	0	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

142005001 PW Mosquito Control

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	10,091	11,241	10,519	7,100	(3,419)	(32.5)
66601 Pager ISF Charges	288	117	0	0	0	0.0
66602 Wireless Tech ISF Charges	2,296	2,862	3,876	2,446	(1,430)	(36.9)
66702 Advertising	448	398	480	480	0	0.0
66703 Publications and Subscriptions	91	191	300	300	0	0.0
66706 Dues and Memberships	360	40	180	280	100	55.6
66715 Hazardous Materials Fees	1,809	994	700	700	0	0.0
66800 Fleet ISF	(984)	(1,404)	72,612	77,985	5,373	7.4
66802 Motor Pool ISF	20	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	15,733	12,539	0	0	0	0.0
66804 Fleet Sublet ISF	2,243	6,983	0	0	0	0.0
66805 Fleet Labor ISF	25,066	13,232	0	0	0	0.0
66806 Fleet Fuel ISF	49,336	76,756	88,855	94,453	5,598	6.3
66902 Copier ISF	1,176	1,535	1,598	3,641	2,043	127.8
66905 Postage ISF	102	200	155	268	113	72.9
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89300 Operating Reimbursement In	(195,064)	(193,108)	(177,626)	(345,369)	(167,743)	94.4
89351 Trans Projects CEI Reimbursmnt	(640)	0	0	0	0	0.0
Total Expenses Operating	851,060	1,272,166	1,363,968	1,050,363	(313,605)	(23.0)
Expenses Capital						
78902 CO Miscellaneous Equipment	22,501	0	0	0	0	0.0
78905 CO Aviation Equipment	0	77,521	0	44,000	44,000	0.0
89500 Capital Reimbursement In	0	0	0	(10,888)	(10,888)	0.0
Total Expenses Capital	22,501	77,521	0	33,112	33,112	0.0
REVENUE	109,933	88,975	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	109,933	88,975	100,000	100,000	0	0.0
Personnel	752,653	889,220	985,664	996,826	11,162	1.1
Operating	851,060	1,272,166	1,363,968	1,050,363	(313,605)	(23.0)
Capital	22,501	77,521	0	33,112	33,112	0.0

Charleston County
Organizational Budget
Run Date: 06/19/13

142005001 PW Mosquito Control

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
EXPENDITURES	1,626,214	2,238,907	2,349,632	2,080,301	(269,331)	(11.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,626,214	2,238,907	2,349,632	2,080,301	(269,331)	(11.5)

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	
Mosquito Control 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	$ 744,023
Spray Technician	6 NE	2.00	50,628
TOTAL PERSONNEL		22.00	$ 794,651

DIVISION - Mosquito Control

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78905	Helicopter Navigation System	1	$ 7,000	$ 7,000
78905	MD500 Helicopter Air Filter Kit	1	28,000	28,000
78905	MD500 Helicopter Fuel Filter Kit	1	9,000	9,000
TOTAL		3		$ 44,000

Charleston County
Organizational Report
Run Date: 06/20/13

420 PW: Stormwater Drainage

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42880 Intergovernmental Stormwater	666,654	327,028	586,650	605,000	18,350	3.1
43228 Utility Fees - Stormwater	1,020,483	1,519,100	1,260,000	1,025,500	(234,500)	(18.6)
43285 Stormwater Penalties	500	0	0	0	0	0.0
43286 Permit & Inspection Fees	21,470	28,030	20,000	20,000	0	0.0
43301 Allocated Interest Earnings	7,627	5,666	0	0	0	0.0
Total Revenues	1,716,734	1,879,824	1,866,650	1,650,500	(216,150)	(11.6)
54001 Salaries and Wages - Regular	596,426	626,267	585,051	600,000	14,949	2.6
54002 Temporaries	30,278	8,283	9,000	10,200	1,200	13.3
54201 Fringe Benefits - Regular	204,394	228,614	235,640	248,040	12,400	5.3
89100 Personnel Reimbursement In	(1,077,891)	(863,164)	(919,691)	(961,626)	(41,935)	4.6
89200 Personnel Reimbursement Out	1,295,643	1,432,907	1,776,274	1,657,357	(118,917)	(6.7)
Total Expenses Personnel	1,048,850	1,432,907	1,686,274	1,553,971	(132,303)	(7.8)
64601 Uniforms	3,267	350	1,875	2,740	865	46.1
64603 Office Expenses	4,247	3,347	5,200	3,600	(1,600)	(30.8)
64608 Photo and Microfilm Supply	27	0	0	0	0	0.0
64611 Copy Supplies	0	799	1,200	1,840	640	53.3
64613 Public Education Supplies	2,786	3,580	2,500	2,500	0	0.0
64615 Other Operating Supplies	3,365	751	3,250	3,250	0	0.0
64622 Vehicle Auxillary Equip	86	3,224	2,500	5,000	2,500	100.0
64642 Repair and Maint Supplies	0	351	1,000	3,050	2,050	205.0
64644 Safety Equipment and Supplies	500	960	625	1,675	1,050	168.0
64654 Noncapital FF&E	0	0	1,100	0	(1,100)	(100.0)
64681 Drainage Projects	4,482	14,880	0	0	0	0.0
64800 Consultant Fees	378,075	384,170	300,000	300,000	0	0.0
64826 Printing and Binding	248	0	1,300	1,800	500	38.5
65220 Chas Soil and Water Conserv	22,050	22,050	22,778	22,778	0	0.0
65601 Noncapital IT Purchases	8,129	9,493	28,375	2,000	(26,375)	(92.9)
65605 DP Refresh Costs	2,250	2,250	0	4,452	4,452	0.0
65801 Training and Conference	5,642	10,123	11,450	12,300	850	7.4
66600 Telephone ISF Charges	4,042	4,083	3,823	5,579	1,756	45.9
66602 Wireless Tech ISF Charges	3,905	5,220	6,480	6,384	(96)	(1.5)
66702 Advertising	0	324	0	0	0	0.0
66703 Publications and Subscriptions	1,699	896	1,500	1,500	0	0.0
66706 Dues and Memberships	1,644	1,982	1,775	2,290	515	29.0
66713 Bad Debt Provision	(15,139)	0	0	0	0	0.0

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420 PW: Stormwater Drainage

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66716 Contingency	0	0	1,122,107	614,920	(507,187)	(45.2)
66718 Meeting Expenses	158	53	2,000	2,000	0	0.0
66724 Permits	10,000	10,000	10,000	12,000	2,000	20.0
66749 Revenue Collection Cost	44,772	42,587	38,950	40,765	1,815	4.7
66767 Maint Contract Software	2,450	0	5,100	5,100	0	0.0
66800 Fleet ISF	(336)	0	4,413	6,400	1,987	45.0
66802 Motor Pool ISF	0	15	140	100	(40)	(28.6)
66803 Fleet Parts ISF	1,346	2,598	0	0	0	0.0
66804 Fleet Sublet ISF	327	509	0	0	0	0.0
66805 Fleet Labor ISF	1,765	2,081	0	0	0	0.0
66806 Fleet Fuel ISF	7,804	10,845	9,536	10,137	601	6.3
66902 Copier ISF	0	0	845	0	(845)	(100.0)
66905 Postage ISF	216	265	239	259	20	8.4
66907 Messenger Service ISF	110	110	110	301	191	173.6
89300 Operating Reimbursement In	(564,934)	(528,863)	(475,044)	(443,687)	31,357	(6.6)
89400 Operating Reimbursement Out	629,951	579,570	687,840	607,352	(80,488)	(11.7)
Total Expenses Operating	564,934	588,603	1,802,967	1,238,385	(564,582)	(31.3)
78300 CO IT Purchase	6,666	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	105,539	0	0	18,000	18,000	0.0
89500 Capital Reimbursement In	(112,205)	0	0	(18,000)	(18,000)	0.0
89600 Capital Reimbursement Out	112,205	0	0	18,000	18,000	0.0
Total Expenses Capital	112,205	0	0	18,000	18,000	0.0
REVENUE	1,716,734	1,879,824	1,866,650	1,650,500	(216,150)	(11.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,716,734	1,879,824	1,866,650	1,650,500	(216,150)	(11.6)
Personnel	1,048,850	1,432,907	1,686,274	1,553,971	(132,303)	(7.8)
Operating	564,934	588,603	1,802,967	1,238,385	(564,582)	(31.3)
Capital	112,205	0	0	18,000	18,000	0.0
EXPENDITURES	1,725,989	2,021,510	3,489,241	2,810,356	(678,885)	(19.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,725,989	2,021,510	3,489,241	2,810,356	(678,885)	(19.4)

DIVISION - Stormwater Drainage

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Public Works Director	13 EXEC	0.25	
Stormwater Utlility 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	
TOTAL CURRENT PERSONNEL		10.25	$ 600,000
TOTAL PERSONNEL		10.25	$ 600,000

DIVISION - Stormwater Drainage

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78902	Pole Camera	1	$ 18,000	$ 18,000
TOTAL		1		$ 18,000

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E03 Sales Tax Roads

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	35,000	0	0	0	0	0.0
42847 Local Government Reimbursement	260,803	0	0	0	0	0.0
42930 Copy Charges	204	0	0	0	0	0.0
43301 Allocated Interest Earnings	107,993	55,837	25,000	40,000	15,000	60.0
43401 Transportation Sales Tax	24,655,089	26,437,156	26,000,000	28,275,000	2,275,000	8.8
Total Revenues	25,059,089	26,492,993	26,025,000	28,315,000	2,290,000	8.8
54001 Salaries and Wages - Regular	385,534	336,525	302,438	303,949	1,511	0.5
54002 Temporaries	0	0	0	42,750	42,750	0.0
54014 Car Allowance - Regular	0	70	840	0	(840)	(100.0)
54201 Fringe Benefits - Regular	139,490	124,732	121,311	133,169	11,858	9.8
89200 Personnel Reimbursement Out	0	4,959	39,836	0	(39,836)	(100.0)
Total Expenses Personnel	525,024	466,286	464,425	479,868	15,443	3.3
64603 Office Expenses	3,713	3,325	3,500	3,500	0	0.0
64615 Other Operating Supplies	0	44	0	0	0	0.0
64659 Marketing/Promotions	0	2,935	0	0	0	0.0
64667 Public Works Projects	147,590	0	1,200	1,200	0	0.0
64800 Consultant Fees	3,774,326	4,183,579	3,181,723	2,575,882	(605,841)	(19.0)
64801 Engineering Architectual Fees	22,589	0	0	0	0	0.0
64826 Printing and Binding	0	22	0	0	0	0.0
64842 Noncapital Construction	11,128,813	0	0	0	0	0.0
64854 Trans Permitting/Mitigation	35,093	0	0	0	0	0.0
64856 Trans Project Right of Way	20,412	0	0	0	0	0.0
64857 Trans Project CEI Services	529,574	0	0	0	0	0.0
64859 Trans Community Relations	207,011	236,957	217,973	217,974	1	0.0
64876 Trans Land/Rights Acquisitions	(500)	0	0	0	0	0.0
64877 Trans Initial Bond Design Svc	334,548	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	1,564	0	0	0	0.0
65605 DP Refresh Costs	0	0	0	9,887	9,887	0.0
65801 Training and Conference	309	838	2,000	2,000	0	0.0
66600 Telephone ISF Charges	3,464	4,066	3,805	4,057	252	6.6
66602 Wireless Tech ISF Charges	1,072	1,882	1,477	0	(1,477)	(100.0)
66706 Dues and Memberships	500	0	1,000	1,000	0	0.0
66718 Meeting Expenses	0	19	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	160,000	160,000	160,000	160,000	0	0.0
66800 Fleet ISF	0	(118)	3,183	3,183	0	0.0

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E03 Sales Tax Roads

Description Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	5	0	0	0	0	0.0
66803 Fleet Parts ISF	1,037	448	0	0	0	0.0
66804 Fleet Sublet ISF	685	486	0	0	0	0.0
66805 Fleet Labor ISF	923	757	0	0	0	0.0
66806 Fleet Fuel ISF	3,369	4,049	4,026	4,280	254	6.3
66902 Copier ISF	2,050	2,788	3,652	4,987	1,335	36.6
66905 Postage ISF	2,026	2,243	2,496	2,687	191	7.7
66907 Messenger Service ISF	493	493	390	390	0	0.0
67100 Interest Expense on Debt	5,366,641	9,943,848	11,495,426	11,089,321	(406,105)	(3.5)
67101 Principal Payment on Bonds	2,526,692	2,863,950	7,156,974	7,885,134	728,160	10.2
67102 Paying Agents Fees	0	0	5,000	5,000	0	0.0
89300 Operating Reimbursement In	0	(7,412,614)	0	0	0	0.0
Total Expenses Operating	24,272,435	10,001,561	22,243,825	21,970,482	(273,343)	(1.2)
99710 Interfd Transfer In	193,508	4,992,740	10,434,000	1,879,158	(8,554,842)	(82.0)
Total Interfund Transfer In	193,508	4,992,740	10,434,000	1,879,158	(8,554,842)	(82.0)
99700 Interfd Transfer Out	32,533,419	13,772,018	13,500,000	13,500,000	0	0.0
Total Interfund Transfer Out	32,533,419	13,772,018	13,500,000	13,500,000	0	0.0
REVENUE	25,059,089	26,492,993	26,025,000	28,315,000	2,290,000	8.8
INTERFUND TRANSFER IN	193,508	4,992,740	10,434,000	1,879,158	(8,554,842)	(82.0)
AVAILABLE	25,252,597	31,485,733	36,459,000	30,194,158	(6,264,842)	(17.2)
Personnel	525,024	466,286	464,425	479,868	15,443	3.3
Operating	24,272,435	10,001,561	22,243,825	21,970,482	(273,343)	(1.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	24,797,459	10,467,847	22,708,250	22,450,350	(257,900)	(1.1)
INTERFUND TRANSFER OUT	32,533,419	13,772,018	13,500,000	13,500,000	0	0.0
DISBURSEMENTS	57,330,878	24,239,865	36,208,250	35,950,350	(257,900)	(0.7)

DIVISION - Roads Program

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Administrator	17 EXEC	0.1	
Assistant Administrator Transportation & Public Works	13 EXEC	0.90	
Public Works Business Manager	12 EX	1.00	
Assistant County Attorney	9 EX	0.51	
Executive Assistant	5 EX	1.00	
Administrative Assistant II	7 NE	0.90	
TOTAL CURRENT PERSONNEL		4.41	$ 322,018
County Administrator	17 EXEC	(0.10)	(18,069)
TOTAL PERSONNEL		4.31	$ 303,949

Charleston County
Organizational Budget
Run Date: 06/19/13

142001001 Transportation Development

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	0	54	0	0	0	0.0
Total Revenues	0	54	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	964,817	1,010,809	1,021,523	1,040,214	18,691	1.8
54002 Temporaries	1,366	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	13,084	17,070	30,000	20,000	(10,000)	(33.3)
54201 Fringe Benefits - Regular	350,198	386,244	420,609	434,688	14,079	3.3
Total Expenses Personnel	1,329,465	1,414,123	1,472,132	1,494,902	22,770	1.5
Expenses Operating						
64601 Uniforms	0	709	945	945	0	0.0
64603 Office Expenses	682	944	2,000	2,000	0	0.0
64615 Other Operating Supplies	4,170	964	4,760	4,760	0	0.0
64622 Vehicle Auxillary Equip	0	818	500	500	0	0.0
64644 Safety Equipment and Supplies	997	826	1,500	1,500	0	0.0
64651 Small Tools	1,336	716	1,820	1,820	0	0.0
64654 Noncapital FF&E	330	0	800	800	0	0.0
64826 Printing and Binding	0	757	150	150	0	0.0
65601 Noncapital IT Purchases	5,916	0	0	0	0	0.0
65801 Training and Conference	7,212	9,770	10,260	13,500	3,240	31.6
66600 Telephone ISF Charges	6,002	8,030	7,516	5,072	(2,444)	(32.5)
66602 Wireless Tech ISF Charges	5,012	9,187	9,901	7,003	(2,898)	(29.3)
66701 Maint Contract Machinery	797	767	1,845	1,845	0	0.0
66703 Publications and Subscriptions	60	60	155	155	0	0.0
66706 Dues and Memberships	100	928	1,681	1,906	225	13.4
66724 Permits	325	375	700	700	0	0.0
66748 Lapsed Appropriations	0	0	0	(2,050)	(2,050)	0.0
66800 Fleet ISF	0	0	22,287	23,936	1,649	7.4
66802 Motor Pool ISF	0	27	0	60	60	0.0
66803 Fleet Parts ISF	6,025	5,988	0	0	0	0.0
66804 Fleet Sublet ISF	5,270	115	0	0	0	0.0
66805 Fleet Labor ISF	8,140	8,988	0	0	0	0.0
66806 Fleet Fuel ISF	21,897	27,728	25,592	25,592	0	0.0

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142001001 Transportation Development

Description Object Code	FY 2011 Actual	FY 2012 Actual	FY 2013 Adjusted	FY 2014 Approved	Amount Change	Percent Change
67000 Records Storage ISF	143	70	350	100	(250)	(71.4)
89351 Trans Projects CEI Reimbursmnt	(1,040,885)	(1,061,378)	(1,193,340)	(1,206,211)	(12,871)	1.1
Total Expenses Operating	(966,471)	(983,611)	(1,100,578)	(1,115,917)	(15,339)	1.4
REVENUE	0	54	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	54	0	0	0	0.0
Personnel	1,329,465	1,414,123	1,472,132	1,494,902	22,770	1.5
Operating	(966,471)	(983,611)	(1,100,578)	(1,115,917)	(15,339)	1.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	362,994	430,512	371,554	378,985	7,431	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	362,994	430,512	371,554	378,985	7,431	2.0

DIVISION - Transportation Development

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Director Transportation Sales Tax	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	$ 1,040,214
TOTAL PERSONNEL		17.00	$ 1,040,214