Approved Budget Detail
FY 2011

COUNTY OF CHARLESTON
SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2011

BUDGET DETAIL

COUNTY COUNCIL
TEDDIE E. PRYOR, SR., CHAIRMAN
PAUL THURMOND, VICE CHAIRMAN
COLLEEN T. CONDON
HENRY DARBY
CURTIS INABINETT
JOE MCKEOWN
A. VICTOR RAWL
DICKIE SCHWEERS
J. ELLIOTT SUMMEY

COUNTY ADMINISTRATOR
ALLEN O'NEAL

Distinguished Budget Presentation Award

Budget Office:

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Anthony Oglietti, Assistant Budget Director
Scott Bartley, Budget Analyst III
Catherine Ksenzak, Auditor II
Terry Douglas, Budget Analyst II
Daryl Brigman, Budget Analyst I
Crystal N. Vogt, Budget Analyst I
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The Budget Office would like to give a special Thank You to the following employees for their hard work and dedication in helping get the budget together for FY 2011.

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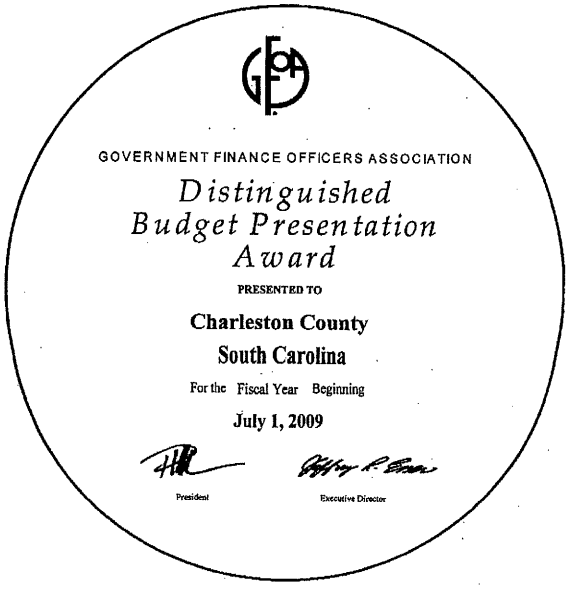
GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Charleston County
South Carolina

For the Fiscal Year Beginning

July 1, 2009

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, 2009, for the 21st 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.

Table of Contents

Charleston County

Table of Contents A-3

SCHEDULES

Salary Schedule B-1

COUNCIL AGENCIES

County Council C-1

Accommodations Tax: Local C-4

Accommodations Tax: State C-7

Debt Service C-8

General Fund Nondepartmental C-10

Internal Auditor C-13

Legal
- Legal C-15
- Seized Assets C-18

State Agencies C-20

Transportation Sales Tax Transit Agencies C-22

Trident Technical College C-23

ELECTED OFFICIALS

Auditor D-1

Clerk of Court
- Clerk of Court D-4
- IV-D Child Support Enforcement D-8
- Victim's Bill of Rights D-11

Coroner D-12

Legislative Delegation D-15

Probate Courts
- Adult Drug Court D-17
- Mental Health Court D-19
- Probate Courts D-21

Table of Contents

Charleston County

Register of Mesne Conveyance D-24

Sheriff
- Asset Forfeiture D-27
- Detention Center D-29
- Grants and Programs D-33
- IV-D Child Support Enforcement D-36
- Law Enforcement D-38
- School Crossing Guards D-44
- Victim's Bill of Rights D-46

Solicitor
- Alcohol Education Program D-48
- Bond Estreatment D-50
- Computer Support Appropriation D-51
- Drug Court D-52
- Expungement D-54
- Juvenile Education Program D-57
- Pretrial Intervention D-59
- Solicitor D-62
- State Appropriation D-65
- Traffic Diversion D-68
- Victim's Bill of Rights D-69
- Victim-Witness State Appropriation D-71
- Worthless Check D-73

Treasurer D-76

APPOINTED OFFICIALS

Elections and Voter Registration E-1

Library E-4

Master-In-Equity E-5

Public Defender
- Berkeley County E-8
- Charleston County E-11
- General Fund Support E-14

Veterans Affairs E-15

Table of Contents

Charleston County

ADMINISTRATOR

Administrator
- Administrator F-1
- Public Information: Transportation Sales Tax F-4

Consolidated Dispatch
- Operations F-6
- Emergency 911 Communications F-9

Economic Development: Multi-County Parks F-12

Environmental Management
- Administration F-16
- Compost and Mulch Operations F-19
- Containerization F-23
- Curbside Collection F-26
- Debt Service F-30
- Drop Site Collection F-31
- Household Hazardous Waste F-35
- Incinerator Operations F-38
- Landfill Operations F-40
- Litter Control F-45
- Materials Recovery Facility F-48

Grants Administration
- Administration F-53
- Medically Indigent Assistance Program (MIAP) F-56

Human Resources
- Employee Benefits F-57
- Human Resources F-59

DEPUTY COUNTY ADMINISTRATOR

Deputy County Administrator G-1

Greenbelt Program G-3

Procurement Services
- Central Parts Warehouse G-6
- Procurement G-9
- MDWBE: Transportation Sales Tax G-12

Table of Contents

Charleston County

Public Works
- Administration G-14
- Civil Engineering G-17
- Field Operations G-20
- Mosquito Control G-24
- Stormwater Drainage G-29

Transportation Development
- Transportation Development G-33
- Roads Program G-36

ASSISTANT ADMINISTRATOR FINANCE

Assistant Administrator Finance H-1

Assessor H-3

Budget H-6

Finance H-8

Revenue Collections
- Delinquent Tax H-11
- Revenue Collections H-14

ASSISTANT ADMINISTRATOR GENERAL SERVICES

Assistant Administrator General Services I-1

Building Inspections I-3

Capital Projects/Facilities Management I-6

Internal Services
- Fleet Operations I-11
- Office Services I-16
- Parking Garages I-19
- Records Management I-23

Magistrates' Courts
- Magistrates' Courts I-27
- Victim's Bill of Rights I-31

Table of Contents

Charleston County

Information Technology
- Communications Administration I-33
- Radio Communications I-35
- Technology Services I-39
- Telecommunications I-43

Zoning/Planning I-46

ASSISTANT ADMINISTRATOR HUMAN SERVICES

Assistant Administrator Human Services J-1

Department of Alcohol and Other Drug Abuse Services (DAODAS)
- Administration J-3
- Bedded Services J-7
- Community Prevention Services J-11
- Criminal Justice Services J-14
- Debt Service J-17
- Detention Outpatient J-18
- Detoxification Services J-21
- Intensive Family Services J-24
- Juvenile Drug Court J-26
- Medical Services J-29
- New Life J-32
- Opioid Treatment Services J-36
- Outpatient Services J-39
- Therapeutic Child Care J-43
- Women's Outpatient Services J-46

Emergency Management Administration
- Awendaw Fire Department J-50
- East Cooper Fire District J-54
- Emergency Preparedness J-55
- Hazardous Materials Enforcement J-58
- Northern Charleston County Fire District J-61
- Volunteer Rescue Squad J-62
- West St. Andrew's Fire District J-63

Emergency Medical Services J-64

Safety & Risk Management
- Risk Management J-69
- Safety/Workers' Compensation J-72

SALARY SCHEDULE

REGULAR TABLE (RT)

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

SALARY SCHEDULE (continued)

REGULAR TABLE (RT)

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

Charleston County
Organizational Budget
Run Date: 06/18/10

110100001 County Council

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	50	0	0	0	0	0.0
42936 Industrial Bond Processing	3,000	0	0	0	0	0.0
Total Revenues	3,050	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	238,211	246,868	255,221	255,217	(4)	(0.0)
54008 Anticipated Vacancies	0	0	0	(9,867	(9,867)	0.0
54016 STAR Goal Bonus - Regular	2,000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	89,230	92,793	95,708	94,430	(1,278)	(1.3)
Total Expenses Personnel	329,441	339,661	350,929	339,780	(11,149)	(3.2)
Expenses Operating						
64603 Office Expenses	1,295	1,569	3,000	3,000	0	0.0
64800 Consultant Fees	0	24,500	0	0	0	0.0
64803 Accounting and Audit Services	96,596	122,146	128,800	125,000	(3,800)	(2.9)
64806 Security Patrol Services	94,166	94,166	94,155	94,166	11	0.0
64826 Printing and Binding	1,360	1,138	2,000	2,000	0	0.0
65206 Sea Island Habitat	3,637	0	0	0	0	0.0
65226 United Methodist Relief	1,725	0	0	0	0	0.0
65240 Senior Citizen's Center	5,000	0	0	0	0	0.0
65500 Leases Land and Building	0	0	250	0	(250)	(100.0)
65801 Training and Conference	5,785	5,222	5,250	5,250	0	0.0
65914 Town of Mt Pleasant	60,000	0	0	0	0	0.0
65917 Council of Governments	0	294,471	294,471	294,471	0	0.0
66241 Chas Housing Trust Inc	150,000	100,000	50,000	50,000	0	0.0
66600 Telephone ISF Charges	5,280	5,237	5,509	4,359	(1,150)	(20.9)
66602 Wireless Tech ISF Charges	0	634	900	970	70	7.8
66702 Advertising	12,190	8,896	14,000	14,000	0	0.0
66706 Dues and Memberships	43,995	43,895	44,000	44,050	50	0.1
66710 Employee Recruitment	0	6,719	0	0	0	0.0
66711 Employee Relocation	0	10,000	0	0	0	0.0
66712 Entertainment and Awards	2,034	3,390	5,500	5,500	0	0.0
66716 Contingency	0	0	250,000	100,000	(150,000)	(60.0)
66902 Copier ISF	3,244	2,316	2,974	2,768	(206)	(6.9)
66905 Postage ISF	2,564	1,881	2,018	1,859	(159)	(7.9)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9

Charleston County
Organizational Budget
Run Date: 06/18/10

110100001 County Council

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67000 Records Storage ISF	2,263	1,133	1,400	1,400	0	0.0
67001 Records Services ISF	0	0	1,250	0	(1,250)	(100.0)
Total Expenses Operating	492,235	728,539	906,412	749,802	(156,610)	(17.3)
REVENUE	3,050	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,050	0	0	0	0	0.0
Personnel	329,441	339,661	350,929	339,780	(11,149)	(3.2)
Operating	492,235	728,539	906,412	749,802	(156,610)	(17.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	821,676	1,068,200	1,257,341	1,089,582	(167,759)	(13.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	821,676	1,068,200	1,257,341	1,089,582	(167,759)	(13.3)

COUNTY COUNCIL

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Council Members	exempt	9.00	
Clerk of Council	9 EX	1.00	
Deputy Clerk of Council	7 EX	1.00	
TOTAL CURRENT PERSONNEL		11.00	$ 255,217
TOTAL PERSONNEL		11.00	$ 255,217

Charleston County
Organizational Budget
Run Date: 06/18/10

A81507001 Accommodations Tax - Local

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42939 Accommodations Fees	9,872,302	8,864,365	8,100,000	8,100,000	0	0.0
43300 Interest Earnings	13,429	8,478	0	0	0	0.0
43301 Allocated Interest Earnings	144,129	38,871	25,000	25,000	0	0.0
Total Revenues	10,029,860	8,911,714	8,125,000	8,125,000	0	0.0
Expenses Personnel						
89200 Personnel Reimbursement Out	0	0	2,177,128	2,056,706	(120,422)	(5.5)
Total Expenses Personnel	0	0	2,177,128	2,056,706	(120,422)	(5.5)
Expenses Operating						
65207 Daniel Jenkins Institute	24,998	0	0	0	0	0.0
65209 Communities In Schools	0	10,000	0	0	0	0.0
65214 Gibbs Museum of Art	45,000	30,000	7,411	0	(7,411)	(100.0)
65215 Charleston Museum	272,650	283,830	283,830	283,830	0	0.0
65216 Chas Symphony Orchestra	15,000	15,000	5,317	0	(5,317)	(100.0)
65217 Spoleto Festival	40,000	35,000	9,667	0	(9,667)	(100.0)
65229 Footlight Players	0	10,000	0	0	0	0.0
65230 Visitors Bureau	988,668	886,439	810,000	810,000	0	0.0
65234 Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	15,000	20,000	6,606	0	(6,606)	(100.0)
65238 Art Form's & Theatre Concepts	15,000	15,000	0	0	0	0.0
65245 Southeastern Wildlife Expo	30,000	30,000	8,539	0	(8,539)	(100.0)
65266 Charleston Stage Company	10,000	10,000	4,189	0	(4,189)	(100.0)
65272 Daniel Island Tennis Complex	50,000	50,000	50,000	50,000	0	0.0
65273 Chas Metro Sports Council	25,000	25,000	6,928	0	(6,928)	(100.0)
65278 Piccolo Spoleto	20,000	20,000	12,567	0	(12,567)	(100.0)
65283 MOJA Arts Festival	20,000	20,000	4,995	0	(4,995)	(100.0)
65291 South Carolina Aquarium	40,000	40,000	16,112	0	(16,112)	(100.0)
65902 Isle of Palms	237,830	202,652	94,053	94,053	0	0.0
65904 North Chas Convention Center	1,410,583	1,458,738	1,415,000	1,415,000	0	0.0
65905 Kiawah Island	280,498	171,622	110,934	110,934	0	0.0
65906 Seabrook Island	24,759	22,773	9,646	9,646	0	0.0
65907 Folly Beach	75,781	79,055	29,904	29,904	0	0.0
65908 Sullivans Island	10,283	2,958	3,859	3,859	0	0.0
65909 Town of Hollywood	821	651	386	386	0	0.0
65910 Town of McClellanville	3	67	24	24	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

A81507001 Accommodations Tax - Local

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
65913 City of Charleston	784,614	607,680	297,151	297,151	0	0.0
65914 Town of Mt Pleasant	183,427	140,431	72,349	72,349	0	0.0
65918 Lump Sum Appropriation	0	0	12,500	162,500	150,000	1,200.0
65920 City of North Charleston	91,842	81,030	23,674	23,674	0	0.0
66203 Denmark Vesey Monument	40,000	40,000	0	0	0	0.0
66204 Project LOVE	0	4,000	0	0	0	0.0
66245 Happy New Year Charleston	15,000	15,000	4,995	0	(4,995)	(100.0)
66247 Island Heritage Festival	20,000	15,000	0	0	0	0.0
66250 Patriot's Point Dev Authority	0	5,000	15,951	0	(15,951)	(100.0)
66251 Actor's Theatre of SC	0	5,000	0	0	0	0.0
66253 Charleston Jazz Initiative	4,250	5,000	0	0	0	0.0
66257 SC State Univ Lowcountry Class	50,000	50,000	0	0	0	0.0
66268 Chas Development CharterSchool	0	2,000	0	0	0	0.0
66271 Goodwill Development Center	5,000	0	0	0	0	0.0
66280 Lowcountry AIDS Service	10,000	0	0	0	0	0.0
66284 Chas Food & Wine Festival	25,000	25,000	8,056	0	(8,056)	(100.0)
66285 Hampton Plant State Hist Site	2,000	0	0	0	0	0.0
66286 Rotary Club of NChas	20,000	0	0	0	0	0.0
66289 Adande African Arts Festival	5,000	20,000	4,028	0	(4,028)	(100.0)
66290 Charleston Museum - Mile	100,000	0	0	0	0	0.0
66292 Veterans Affairs SC Assoc	3,000	0	0	0	0	0.0
66293 Town of Mt PleasWaterfrontPark	140,000	50,000	0	0	0	0.0
66294 Isle of Palms	900,000	0	0	0	0	0.0
66295 The Citadel - Stadium	350,000	350,000	75,000	75,000	0	0.0
66296 Black Pages International	0	60,000	0	0	0	0.0
66298 Chas Cty Volunteer RescueSquad	0	5,000	0	0	0	0.0
66299 College of Charleston-Coliseum	0	175,000	75,000	75,000	0	0.0
66713 Bad Debt Provision	(39,996	(39,963	(39,996	(39,996	0	0.0
66749 Revenue Collection Cost	99,161	88,644	80,677	81,000	323	0.4
67400 League of Charleston Theatres	0	10,000	5,961	0	(5,961)	(100.0)
67402 St. Paul's Festival	0	12,000	0	0	0	0.0
67403 PURE Theatre	0	2,500	0	0	0	0.0
67404 The Company Company	0	5,000	0	0	0	0.0
67405 Visitors Bureau - Add'l Alloc	0	540,000	0	0	0	0.0
67406 Chas Cty Civil Rights Museum	0	25,000	0	0	0	0.0
67407 Avian Conserv Ctr/Birds Prey	0	0	5,317	0	(5,317)	(100.0)
67408 Charleston Golf Inc	0	0	7,089	0	(7,089)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/18/10

A81507001 Accommodations Tax - Local

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67409 Daryton Hall	0	0	8,217	0	(8,217)	(100.0)
67410 Fed of Southern Cooperatives	0	0	12,500	0	(12,500)	(100.0)
67411 SC Maritime Commission	0	0	8,378	0	(8,378)	(100.0)
89400 Operating Reimbursement Out	0	9,550	2,172,872	2,518,002	345,130	15.9
Total Expenses Operating	6,526,839	5,813,324	5,806,353	6,138,983	332,630	5.7
Expenses Capital						
89600 Capital Reimbursement Out	0	0	0	125,292	125,292	0.0
Total Expenses Capital	0	0	0	125,292	125,292	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	200,000	0	0	0	0.0
Total Interfund Transfer In	0	200,000	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	4,405,000	4,350,000	0	0	0	0.0
Total Interfund Transfer Out	4,405,000	4,350,000	0	0	0	0.0
REVENUE	10,029,860	8,911,714	8,125,000	8,125,000	0	0.0
INTERFUND TRANSFER IN	0	200,000	0	0	0	0.0
AVAILABLE	10,029,860	9,111,714	8,125,000	8,125,000	0	0.0
Personnel	0	0	2,177,128	2,056,706	(120,422)	(5.5)
Operating	6,526,839	5,813,324	5,806,353	6,138,983	332,630	5.7
Capital	0	0	0	125,292	125,292	0.0
EXPENDITURES	6,526,839	5,813,324	7,983,481	8,320,981	337,500	4.2
INTERFUND TRANSFER OUT	4,405,000	4,350,000	0	0	0	0.0
DISBURSEMENTS	10,931,839	10,163,324	7,983,481	8,320,981	337,500	4.2

Charleston County
Organizational Budget
Run Date: 06/18/10

A81501001 Accommodations Tax - State

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43404 Accommodations Tax	77,598	44,888	45,666	45,000	(666)	(1.4)
Total Revenues	77,598	44,888	45,666	45,000	(666)	(1.4)
Expenses Operating						
65230 Visitors Bureau	49,968	18,894	19,633	19,000	(633)	(3.2)
Total Expenses Operating	49,968	18,894	19,633	19,000	(633)	(3.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	27,630	25,994	26,033	26,000	(33)	(0.1)
Total Interfund Transfer Out	27,630	25,994	26,033	26,000	(33)	(0.1)
REVENUE	77,598	44,888	45,666	45,000	(666)	(1.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	77,598	44,888	45,666	45,000	(666)	(1.4)
Personnel	0	0	0	0	0	0.0
Operating	49,968	18,894	19,633	19,000	(633)	(3.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	49,968	18,894	19,633	19,000	(633)	(3.2)
INTERFUND TRANSFER OUT	27,630	25,994	26,033	26,000	(33)	(0.1)
DISBURSEMENTS	77,598	44,888	45,666	45,000	(666)	(1.4)

Charleston County
Organizational Report
Run Date: 06/21/10

815 Debt Service Fund

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	15,384,966	16,427,611	17,115,000	16,958,600	(156,400)	(0.9)
42601 Motor Vehicle Taxes Current	1,138,629	1,125,544	1,085,000	891,400	(193,600)	(17.8)
42602 Refund of Taxes	(8,133)	(80)	0	0	0	0.0
42603 Real Property Taxes Delinquent	685,523	810,228	840,000	802,000	(38,000)	(4.5)
42605 Adds to Adds	125,295	11,668	55,000	0	(55,000)	(100.0)
42612 Multi County Park Fees	421,991	580,478	489,000	438,000	(51,000)	(10.4)
42613 M County Parks-Partners	(32,091)	(27,619)	0	0	0	0.0
42616 TIF Refunds	(556,791)	(680,226)	(703,000)	(882,000)	(179,000)	25.5
42801 Merchants Inventory Tax	25,978	25,977	25,977	25,977	0	0.0
42838 Manufacturers' Depreciation	58,119	57,825	55,000	55,000	0	0.0
42842 Motor Carrier	18,772	18,456	18,000	18,000	0	0.0
42862 Homestead State Revenue	258,050	263,980	0	0	0	0.0
43300 Interest Earnings	241,621	230,343	75,000	200,000	125,000	166.7
43301 Allocated Interest Earnings	608,385	153,951	250,000	75,000	(175,000)	(70.0)
Total Revenues	18,370,314	18,998,136	19,304,977	18,581,977	(723,000)	(3.7)
64800 Consultant Fees	52,557	46,482	54,000	56,000	2,000	3.7
64803 Accounting and Audit Services	799	800	0	0	0	0.0
66714 Property Taxes	26,403	33,038	0	0	0	0.0
66716 Contingency	0	0	(506,489)	951,417	1,457,906	(287.8)
66732 Lump Sum Appropriation	0	0	0	114,518	114,518	0.0
66748 Lapsed Appropriations	0	0	(340,000)	0	340,000	(100.0)
67100 Interest Expense on Debt	9,757,211	11,379,154	12,060,915	11,740,803	(320,112)	(2.6)
67101 Principal Payment on Bonds	13,762,825	13,753,877	14,471,505	13,436,284	(1,035,221)	(7.1)
67102 Paying Agents Fees	16,200	15,325	22,000	23,000	1,000	4.5
67106 Trust Administration Fee	1,500	6,610	0	0	0	0.0
67109 Principal Payment on Leases	897,120	641,162	840,000	884,000	44,000	5.2
89300 Operating Reimbursement In	0	0	(1,750,000)	(503,869)	1,246,131	(71.2)
89400 Operating Reimbursement Out	0	0	430,050	452,000	21,950	5.1
Total Expenses Operating	24,514,615	25,876,448	25,281,981	27,154,153	1,872,172	7.4
99710 Interfd Transfer In	8,354,726	5,412,005	9,500,000	4,899,837	(4,600,163)	(48.4)
Total Interfund Transfer In	8,354,726	5,412,005	9,500,000	4,899,837	(4,600,163)	(48.4)
99700 Interfd Transfer Out	760,322	972,320	949,873	1,007,157	57,284	6.0
Total Interfund Transfer Out	760,322	972,320	949,873	1,007,157	57,284	6.0
REVENUE	18,370,314	18,998,136	19,304,977	18,581,977	(723,000)	(3.7)
INTERFUND TRANSFER IN	8,354,726	5,412,005	9,500,000	4,899,837	(4,600,163)	(48.4)
AVAILABLE	26,725,040	24,410,141	28,804,977	23,481,814	(5,323,163)	(18.5)

Charleston County
Organizational Report
Run Date: 06/21/10

815 Debt Service Fund

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Personnel	0	0	0	0	0	0.0
Operating	24,514,615	25,876,448	25,281,981	27,154,153	1,872,172	7.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	24,514,615	25,876,448	25,281,981	27,154,153	1,872,172	7.4
INTERFUND TRANSFER OUT	760,322	972,320	949,873	1,007,157	57,284	6.0
DISBURSEMENTS	25,274,937	26,848,768	26,231,854	28,161,310	1,929,456	7.4

Charleston County
Organizational Budget
Run Date: 06/18/10

190100001 GF Nondepartmental

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	95,726,300	102,198,347	106,400,000	105,400,000	(1,000,000)	(0.9)
42601 Motor Vehicle Taxes Current	7,079,330	6,922,485	6,600,000	6,080,000	(520,000)	(7.9)
42602 Refund of Taxes	(30,288	(322	(50,000	0	50,000	(100.0)
42603 Real Property Taxes Delinquent	2,579,795	3,941,383	3,160,000	3,180,000	20,000	0.6
42605 Adds to Adds	393,212	(35,826	100,000	0	(100,000)	(100.0)
42606 LOST Credit	(45,943,588	(44,870,067	(39,000,000	(39,000,000	0	0.0
42609 Fed Payments In Lieu of Tax	173,832	214,622	150,000	200,000	50,000	33.3
42610 State Payments In Lieu of Tax	5,041	4,280	3,000	3,000	0	0.0
42612 Multi County Park Fees	1,660,605	2,373,532	1,960,000	1,880,000	(80,000)	(4.1)
42613 M County Parks-Partners	(144,559	(131,119	(157,000	(130,000	27,000	(17.2)
42616 TIF Refunds	(2,034,498	(2,623,572	(2,780,000	(3,530,000	(750,000)	27.0
42619 Refunds for Reassessment Cap	0	(277	0	0	0	0.0
42701 Business Licenses - Current	3,863,494	3,182,353	3,000,000	2,500,000	(500,000)	(16.7)
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0	0.0
42802 Sunday Liquor Permits	73,930	87,052	75,000	75,000	0	0.0
42803 State Shared Revenue	17,864,865	17,036,681	14,293,326	12,180,000	(2,113,326)	(14.8)
42838 Manufacturers' Depreciation	353,994	350,375	325,000	350,000	25,000	7.7
42842 Motor Carrier	114,340	112,414	110,000	110,000	0	0.0
42862 Homestead State Revenue	1,571,734	1,607,868	0	0	0	0.0
42901 Business License Appeals Fee	0	1,002	0	0	0	0.0
42904 Cable TV Franchise Fees	955,712	793,067	775,000	800,000	25,000	3.2
43006 Pollution Control Fines	24,519	12,098	10,000	20,000	10,000	100.0
43279 Worthless Check Fees	0	0	0	50,000	50,000	0.0
43300 Interest Earnings	5,885	0	0	0	0	0.0
43402 LOST Rollback Mandatory	36,299,067	33,924,664	31,590,000	31,590,000	0	0.0
43403 LOST Rollback Optional	8,159,230	7,160,905	7,410,000	7,410,000	0	0.0
43502 Indirect Costs	0	0	2,600,000	3,682,022	1,082,022	41.6
43505 Miscellaneous Revenues	(19,336	70,365	0	150,000	150,000	0.0
43515 Credit Card Costs	(40,931	(35,562	0	(40,000	(40,000)	0.0
43520 Personal Property Contra	3,577	2,122	0	2,500	2,500	0.0
43521 Credit Card Cost Reimbursment	0	40	0	0	0	0.0
Total Revenues	129,796,560	133,400,208	137,675,624	134,063,820	(3,611,804)	(2.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	(48,077	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(543,163	(850,000	(306,837)	56.5

Charleston County
Organizational Budget
Run Date: 06/18/10

190100001 GF Nondepartmental

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
54010 COLA and Other Sal Adjust-Reg	0	0	47,000	2,500	(44,500)	(94.7)
54201 Fringe Benefits - Regular	2,393,883	0	0	0	0	0.0
Total Expenses Personnel	2,345,806	0	(496,163	(847,500	(351,337)	70.8
Expenses Operating						
66600 Telephone ISF Charges	76,000	0	0	0	0	0.0
66723 Miscellaneous Claims	4,486	0	0	0	0	0.0
66727 County Admin Charge	(3,879,669	(3,897,052	(1,104,150	0	1,104,150	(100.0)
66735 Budget Freeze	0	0	120,309	0	(120,309)	(100.0)
66748 Lapsed Appropriations	0	0	0	(467,470	(467,470)	0.0
66749 Revenue Collection Cost	0	105,155	157,500	141,875	(15,625)	(9.9)
66758 Employee Recognition	66	20,966	0	0	0	0.0
66766 EOC Activation Expenses	0	22,516	50,000	25,000	(25,000)	(50.0)
66902 Copier ISF	76,000	(188,796	0	0	0	0.0
66905 Postage ISF	76,000	0	0	0	0	0.0
Total Expenses Operating	(3,647,117	(3,937,211	(776,341	(300,595	475,746	(61.3)
Interfund Transfer In						
99710 Interfd Transfer In	2,682,501	4,677,500	26,033	76,000	49,967	191.9
Total Interfund Transfer In	2,682,501	4,677,500	26,033	76,000	49,967	191.9
Interfund Transfer Out						
99700 Interfd Transfer Out	6,539,160	3,361,377	7,056,946	4,888,466	(2,168,480)	(30.7)
Total Interfund Transfer Out	6,539,160	3,361,377	7,056,946	4,888,466	(2,168,480)	(30.7)
REVENUE	129,796,560	133,400,208	137,675,624	134,063,820	(3,611,804)	(2.6)
INTERFUND TRANSFER IN	2,682,501	4,677,500	26,033	76,000	49,967	191.9
AVAILABLE	132,479,061	138,077,708	137,701,657	134,139,820	(3,561,837)	(2.6)
Personnel	2,345,806	0	(496,163	(847,500	(351,337)	70.8
Operating	(3,647,117	(3,937,211	(776,341	(300,595	475,746	(61.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	(1,301,311	(3,937,211	(1,272,504	(1,148,095	124,409	(9.8)
INTERFUND TRANSFER OUT	6,539,160	3,361,377	7,056,946	4,888,466	(2,168,480)	(30.7)

Charleston County
Organizational Budget
Run Date: 06/18/10

190100001 GF Nondepartmental

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
DISBURSEMENTS	5,237,849	(575,834	5,784,442	3,740,371	(2,044,071)	(35.3)

Charleston County
Organizational Budget
Run Date: 06/18/10

111500001 Internal Auditor

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	130,222	147,189	147,891	148,948	1,057	0.7
54002 Temporaries	3,578	54	0	0	0	0.0
54201 Fringe Benefits - Regular	50,633	58,333	55,459	55,111	(348)	(0.6)
54400 Contracted Temporary Svc	5,880	432	0	0	0	0.0
Total Expenses Personnel	190,313	206,008	203,350	204,059	709	0.3
Expenses Operating						
64603 Office Expenses	1,239	1,188	600	600	0	0.0
65801 Training and Conference	2,993	2,996	2,000	2,000	0	0.0
66600 Telephone ISF Charges	1,666	1,645	1,727	1,742	15	0.9
66602 Wireless Tech ISF Charges	551	624	800	810	10	1.3
66706 Dues and Memberships	1,154	1,175	869	869	0	0.0
66709 Local Mileage Reimbursement	640	543	455	455	0	0.0
66902 Copier ISF	250	830	159	337	178	111.9
66905 Postage ISF	20	6	18	6	(12)	(66.7)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
Total Expenses Operating	9,614	10,233	7,563	7,828	265	3.5
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	190,313	206,008	203,350	204,059	709	0.3
Operating	9,614	10,233	7,563	7,828	265	3.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	199,927	216,241	210,913	211,887	974	0.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	199,927	216,241	210,913	211,887	974	0.5

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	$ 148,948
TOTAL PERSONNEL		2.00	$ 148,948

Charleston County
Organizational Budget
Run Date: 06/18/10

111000001 Legal Department

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	440,203	381,903	517,356	475,429	(41,927)	(8.1)
54002 Temporaries	36,015	71,513	33,215	29,120	(4,095)	(12.3)
54006 Non Exempt Overtime - Regular	1,973	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(24,109	(24,109)	0.0
54201 Fringe Benefits - Regular	174,962	162,993	199,323	180,568	(18,755)	(9.4)
Total Expenses Personnel	653,153	616,409	749,894	661,008	(88,886)	(11.8)
Expenses Operating						
64603 Office Expenses	4,852	4,210	5,750	5,500	(250)	(4.3)
64654 Noncapital FF&E	648	169	0	0	0	0.0
64802 Special Legal Services	243,980	335,039	300,000	246,871	(53,129)	(17.7)
64826 Printing and Binding	3,501	400	0	0	0	0.0
64923 Special Legal Delinquent	0	0	500	0	(500)	(100.0)
64924 Special Legal - Tax System	51,912	111	0	0	0	0.0
65601 Noncapital IT Purchases	916	0	0	0	0	0.0
65703 Court Investigative Fee	0	0	600	0	(600)	(100.0)
65801 Training and Conference	6,815	9,249	15,000	13,500	(1,500)	(10.0)
66600 Telephone ISF Charges	3,717	3,737	5,599	6,461	862	15.4
66602 Wireless Tech ISF Charges	433	746	1,100	840	(260)	(23.6)
66701 Maint Contract Machinery	0	0	3,525	3,725	200	5.7
66702 Advertising	0	2,090	500	0	(500)	(100.0)
66703 Publications and Subscriptions	6,660	11,911	3,000	6,000	3,000	100.0
66704 Internet Access	0	2,322	9,000	11,000	2,000	22.2
66706 Dues and Memberships	4,849	2,569	6,600	3,650	(2,950)	(44.7)
66709 Local Mileage Reimbursement	1,443	1,140	1,200	1,200	0	0.0
66718 Meeting Expenses	49	0	0	0	0	0.0
66725 Judgements and Damages	3,500	5,000	5,000	5,000	0	0.0
66800 Fleet ISF	663	546	1,630	219	(1,411)	(86.6)
66802 Motor Pool ISF	40	0	0	0	0	0.0
66803 Fleet Parts ISF	498	49	0	0	0	0.0
66805 Fleet Labor ISF	425	58	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	726	726	0.0
66902 Copier ISF	2,661	5,398	2,209	2,567	358	16.2
66905 Postage ISF	1,478	774	1,603	814	(789)	(49.2)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66909 Letterhead ISF	24	32	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

111000001 Legal Department

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67000 Records Storage ISF	3,774	2,347	2,100	2,100	0	0.0
89400 Operating Reimbursement Out	0	48,500	48,500	48,500	0	0.0
Total Expenses Operating	343,939	437,623	414,351	359,682	(54,669)	(13.2)
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	653,153	616,409	749,894	661,008	(88,886)	(11.8)
Operating	343,939	437,623	414,351	359,682	(54,669)	(13.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	997,092	1,054,032	1,164,245	1,020,690	(143,555)	(12.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	997,092	1,054,032	1,164,245	1,020,690	(143,555)	(12.3)

LEGAL

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy County Attorney	14 EX	1.00	
Deputy County Attorney	12 EX	2.00	
Assistant County Attorney	9 EX	1.75	
Administrative Services Coordinator II	6 EX	1.00	
Legal Assistant I	7 NE	0.75	
Assistant Attorney	Ungraded	0.17	
TOTAL CURRENT PERSONNEL		6.67	$ 475,429
TOTAL PERSONNEL		6.67	$ 475,429

Charleston County
Organizational Budget
Run Date: 06/18/10

P11000301 State Drug Funds - Legal

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43012 Legal State Seized Funds	34,687	36,002	17,990	17,200	(790)	(4.4)
43301 Allocated Interest Earnings	0	1,936	0	0	0	0.0
Total Revenues	34,687	37,938	17,990	17,200	(790)	(4.4)
Expenses Personnel						
54201 Fringe Benefits - Regular	0	48	0	0	0	0.0
Total Expenses Personnel	0	48	0	0	0	0.0
Expenses Operating						
64603 Office Expenses	2,439	0	0	0	0	0.0
64841 Court Filing Fee	0	3,775	5,000	5,000	0	0.0
64929 Towing & other related costs	0	950	1,400	1,400	0	0.0
65601 Noncapital IT Purchases	1,680	0	0	0	0	0.0
65703 Court Investigative Fee	6,299	3,230	0	500	500	0.0
65801 Training and Conference	365	1,030	1,500	1,500	0	0.0
66701 Maint Contract Machinery	0	0	0	500	500	0.0
66702 Advertising	1,574	522	500	0	(500)	(100.0)
66703 Publications and Subscriptions	282	916	800	800	0	0.0
66704 Internet Access	1,518	0	0	0	0	0.0
66706 Dues and Memberships	415	0	0	0	0	0.0
66716 Contingency	0	0	1,290	0	(1,290)	(100.0)
66725 Judgements and Damages	0	3,750	7,500	7,500	0	0.0
66905 Postage ISF	0	59	0	0	0	0.0
Total Expenses Operating	14,572	14,232	17,990	17,200	(790)	(4.4)
Expenses Capital						
89600 Capital Reimbursement Out	5,510	0	0	0	0	0.0
Total Expenses Capital	5,510	0	0	0	0	0.0
REVENUE	34,687	37,938	17,990	17,200	(790)	(4.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	34,687	37,938	17,990	17,200	(790)	(4.4)
Personnel	0	48	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

P11000301 State Drug Funds - Legal

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Operating	14,572	14,232	17,990	17,200	(790)	(4.4)
Capital	5,510	0	0	0	0	0.0
EXPENDITURES	20,082	14,280	17,990	17,200	(790)	(4.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	20,082	14,280	17,990	17,200	(790)	(4.4)

Charleston County
Organizational Report
Run Date: 06/18/10

325 State Agencies

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42931 Vital Statistics Fees	142,962	133,453	120,000	120,000	0	0.0
Total Revenues	142,962	133,453	120,000	120,000	0	0.0
64600 Postage Direct	10,725	5,000	25,000	25,000	0	0.0
64603 Office Expenses	1,697	4,095	28,058	28,000	(58)	(0.2)
64611 Copy Supplies	3,091	6,495	14,000	13,980	(20)	(0.1)
64615 OtherOperatingSupplies-BridgeV	14,605	19,791	10,000	10,000	0	0.0
64624 Drugs and Medical Supplies	0	268	20,000	27,000	7,000	35.0
64642 Repair and Maint Supplies	54	40	1,000	1,000	0	0.0
64804 Professional Medical Services	15,016	8,124	15,000	15,000	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
64840 Contracted Services	7,858	7,723	10,000	10,000	0	0.0
65000 Electricity and Gas	38,523	38,621	45,000	45,000	0	0.0
65001 Water and Sewer	1,322	1,186	1,000	2,000	1,000	100.0
65101 State Probation Office	850	844	0	0	0	0.0
65103 Mental Health Center	52,987	53,000	50,880	0	(50,880)	(100.0)
65104 Department of Social Services	75,000	75,000	72,000	72,000	0	0.0
65504 Leases Miscellaneous Charges	0	0	1,000	1,000	0	0.0
65605 DP Refresh Costs	556	556	368	516	148	40.2
66600 Telephone ISF Charges	62,896	36,422	35,796	30,000	(5,796)	(16.2)
66701 Maint Contract Machinery	1,530	1,370	1,300	1,300	0	0.0
66702 Advertising	11,962	6,107	8,000	5,000	(3,000)	(37.5)
66723 Miscellaneous Claims	100	82	1,000	1,000	0	0.0
66737 Parking Expense	62,352	44,208	39,300	39,600	300	0.8
66800 Fleet ISF	0	543	87	0	(87)	(100.0)
66803 Fleet Parts ISF	0	135	0	0	0	0.0
66805 Fleet Labor ISF	85	496	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	426	426	0.0
66907 Messenger Service ISF	1,200	1,300	950	1,037	87	9.2
Total Expenses Operating	362,409	311,406	380,739	329,859	(50,880)	(13.4)
REVENUE	142,962	133,453	120,000	120,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	142,962	133,453	120,000	120,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	362,409	311,406	380,739	329,859	(50,880)	(13.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	362,409	311,406	380,739	329,859	(50,880)	(13.4)

Charleston County
Organizational Report
Run Date: 06/18/10

325 State Agencies

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	362,409	311,406	380,739	329,859	(50,880)	(13.4)

Charleston County
Organizational Report
Run Date: 06/21/10

918 Sales Tax Transit

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
TOTAL REVENUE	7,217,473	6,744,566	6,300,000	6,300,000	0	0.0
TOTAL INTERFUND TRANSFER IN	0	0	0	0	0	0.0
TOTAL AVAILABLE	7,217,473	6,744,566	6,300,000	6,300,000	0	0.0
Total Personnel	0	0	0	0	0	0.0
Total Operating	8,432,547	8,384,570	7,395,570	7,395,570	0	0.0
Total Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	8,432,547	8,384,570	7,395,570	7,395,570	0	0.0
TOTAL INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
TOTAL DISBURSEMENTS	8,432,547	8,384,570	7,395,570	7,395,570	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

X90200001 Trident Technical College

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	4,675,536	4,992,238	5,215,000	5,167,000	(48,000)	(0.9)
42601 Motor Vehicle Taxes Current	345,040	341,077	322,000	295,000	(27,000)	(8.4)
42602 Refund of Taxes	(2,463	(24	0	0	0	0.0
42603 Real Property Taxes Delinquent	203,487	248,225	145,886	238,000	92,114	63.1
42605 Adds to Adds	34,154	2,305	0	0	0	0.0
42612 Multi County Park Fees	90,412	124,830	0	0	0	0.0
42613 M County Parks-Partners	(6,307	(7,254	0	0	0	0.0
42614 FILOT Rebate	(416	0	0	0	0	0.0
42616 TIF Refunds	(169,793	(206,645	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	0	0	0	0.0
42838 Manufacturers' Depreciation	17,612	17,432	0	0	0	0.0
42842 Motor Carrier	5,714	5,615	0	0	0	0.0
42862 Homestead State Revenue	78,195	79,993	0	0	0	0.0
Total Revenues	5,325,300	5,651,921	5,682,886	5,700,000	17,114	0.3
Expenses Operating						
66732 Lump Sum Appropriation	5,325,300	5,651,921	5,682,886	5,700,000	17,114	0.3
Total Expenses Operating	5,325,300	5,651,921	5,682,886	5,700,000	17,114	0.3
REVENUE	5,325,300	5,651,921	5,682,886	5,700,000	17,114	0.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,325,300	5,651,921	5,682,886	5,700,000	17,114	0.3
Personnel	0	0	0	0	0	0.0
Operating	5,325,300	5,651,921	5,682,886	5,700,000	17,114	0.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,325,300	5,651,921	5,682,886	5,700,000	17,114	0.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,325,300	5,651,921	5,682,886	5,700,000	17,114	0.3

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section

Charleston County
Organizational Budget
Run Date: 06/18/10

120100001 Auditor

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42720 Temporary Vehicle Licenses	585	355	500	250	(250)	(50.0)
42807 State Grants-Operating	10,732	10,732	10,732	0	(10,732)	(100.0)
42930 Copy Charges	249	295	500	250	(250)	(50.0)
Total Revenues	11,566	11,382	11,732	500	(11,232)	(95.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,124,888	1,147,137	1,225,636	1,268,323	42,687	3.5
54002 Temporaries	3,444	442	0	0	0	0.0
54201 Fringe Benefits - Regular	418,412	437,057	459,614	469,280	9,666	2.1
Total Expenses Personnel	1,546,744	1,584,636	1,685,250	1,737,603	52,353	3.1
Expenses Operating						
64600 Postage Direct	146	148	300	300	0	0.0
64603 Office Expenses	9,741	9,146	6,000	8,000	2,000	33.3
64604 Tax Supplies	108,152	104,148	110,000	115,000	5,000	4.5
64608 Photo and Microfilm Supply	23	0	100	100	0	0.0
64642 Repair and Maint Supplies	0	1,333	400	400	0	0.0
64826 Printing and Binding	7,129	4,086	1,500	3,000	1,500	100.0
65801 Training and Conference	875	2,139	3,000	2,800	(200)	(6.7)
66600 Telephone ISF Charges	13,085	13,124	13,495	13,005	(490)	(3.6)
66602 Wireless Tech ISF Charges	739	1,051	1,500	1,450	(50)	(3.3)
66701 Maint Contract Machinery	1,204	325	1,200	2,800	1,600	133.3
66702 Advertising	0	959	960	1,000	40	4.2
66703 Publications and Subscriptions	4,297	2,881	4,300	4,300	0	0.0
66706 Dues and Memberships	125	300	225	320	95	42.2
66709 Local Mileage Reimbursement	168	158	200	200	0	0.0
66716 Contingency	0	0	0	30,000	30,000	0.0
66800 Fleet ISF	382	345	1,186	1,060	(126)	(10.6)
66802 Motor Pool ISF	121	117	250	500	250	100.0
66803 Fleet Parts ISF	78	1,203	0	0	0	0.0
66804 Fleet Sublet ISF	0	330	0	0	0	0.0
66805 Fleet Labor ISF	694	1,673	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,125	1,125	0.0
66902 Copier ISF	8,142	6,875	3,486	3,444	(42)	(1.2)
66905 Postage ISF	12,565	17,861	15,064	18,072	3,008	20.0
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9

Charleston County
Organizational Budget
Run Date: 06/18/10

120100001 Auditor

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67000 Records Storage ISF	6,028	2,911	3,000	3,195	195	6.5
67001 Records Services ISF	13,500	20,863	19,500	19,500	0	0.0
Total Expenses Operating	188,295	193,202	186,601	230,580	43,979	23.6
REVENUE	11,566	11,382	11,732	500	(11,232)	(95.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,566	11,382	11,732	500	(11,232)	(95.7)
Personnel	1,546,744	1,584,636	1,685,250	1,737,603	52,353	3.1
Operating	188,295	193,202	186,601	230,580	43,979	23.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,735,039	1,777,838	1,871,851	1,968,183	96,332	5.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,735,039	1,777,838	1,871,851	1,968,183	96,332	5.1

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 Supervisor	6 EX	3.00	
Tax Specialist II	12 NE	1.00	
Tax Specialist	11 NE	6.00	
Administrative Services Coordinator I	10 NE	1.00	
County Services Rep IV	10 NE	8.00	
County Services Rep III	8 NE	8.00	
TOTAL CURRENT PERSONNEL		30.00	$ 1,231,826
Revenue Specialist I	10 NE	1.00	36,496
TOTAL PERSONNEL		31.00	$ 1,268,322

Charleston County
Organizational Report
Run Date: 06/21/10

215 Clerk of Court

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	0	0	10,200	26,500	16,300	159.8
42940 CO 44% $100 Filing Fee	1,802,182	1,742,538	455,000	470,000	15,000	3.3
42942 ST 56% $100 Filing Fee	710,437	769,801	0	730,000	730,000	0.0
42982 ST 44%/5% Support Fee	0	0	0	600,000	600,000	0.0
42983 CO 56%/5% Support Fee	0	0	780,000	750,000	(30,000)	(3.8)
42997 Fines/Fees/Filing State Remit	(1,194,012)	(1,213,462)	0	(2,137,000)	(2,137,000)	0.0
43001 ST 44% Fines	126,153	108,249	0	41,000	41,000	0.0
43002 CO 56% Fines	1,100	600	51,000	51,000	0	0.0
43003 DUI/DUS/BUI State Remit	(60,690)	(52,079)	0	(15,350)	(15,350)	0.0
43015 CO 100% 3% Collection Fee	132,281	60,800	15,000	10,000	(5,000)	(33.3)
43016 CO 100% Court Costs	201,667	187,222	200,000	200,000	0	0.0
43020 ST 100% $25 Law Enf Surg	45,431	42,680	0	40,000	40,000	0.0
43022 ST $100 Drug Surcharge	61,344	59,187	0	55,000	55,000	0.0
43023 Surcharges State Rebate	(2,316)	0	0	(99,000)	(99,000)	0.0
43213 ST 25% Bond Estreatments	0	0	0	6,000	6,000	0.0
43214 CO 50%/25% Bond Estreatment	0	0	10,000	10,000	0	0.0
43215 CO 100%/4% BE Handling Fee	0	0	4,000	500	(3,500)	(87.5)
43216 CO 100%/$35 Expungement Fee	0	22,470	25,000	27,500	2,500	10.0
43245 Assessments State Remit	0	0	0	(60,000)	(60,000)	0.0
43248 ST CR Justice Academy Surg $5	0	4,065	0	4,000	4,000	0.0
43249 Crim Just Surch Rebate	0	(4,065)	0	0	0	0.0
43255 ST 100% Motion Fee Judicial	0	255,125	0	300,000	300,000	0.0
43256 CP Motion Fee-State Judicial	0	(227,265)	0	0	0	0.0
43257 ST 100% $50 Filing Fee	0	208,140	0	460,000	460,000	0.0
43258 FC Motion Fee-State Judicial	0	(194,375)	0	0	0	0.0
43261 ST DUS/DPS $100 Pullout Hwy	0	0	0	150	150	0.0
43262 ST DUI 100% $12 Per Case	0	0	0	1,000	1,000	0.0
43263 ST 100% $100 DUI Surcharge	0	0	0	8,000	8,000	0.0
43264 ST DUI/DPS $100 Pullout Hwy	0	0	0	6,000	6,000	0.0
43266 ST DUI SLED Pullout $200 3rd	0	0	0	100	100	0.0
43267 ST DUI/DUAC Breath Test $25	0	0	0	100	100	0.0
43268 ST 64.65% Assessment	0	0	0	60,000	60,000	0.0
43274 CO 56% $100 OUT ST Subp	0	0	800	1,000	200	25.0
43300 Interest Earnings	21,970	2,932	2,000	1,000	(1,000)	(50.0)
43500 Reimbursement of Workers Comp	0	814	0	0	0	0.0
43505 Miscellaneous Revenues	52,824	71,126	29,000	31,500	2,500	8.6
Total Revenues	1,899,946	1,846,078	1,583,575	1,580,575	(3,000)	(0.2)
54001 Salaries and Wages - Regular	1,550,032	1,670,178	1,792,675	1,852,608	59,933	3.3

Charleston County
Organizational Report
Run Date: 06/21/10

215 Clerk of Court

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
54002 Temporaries	212,604	212,517	187,224	225,135	37,911	20.2
54006 Non Exempt Overtime - Regular	19,005	7,276	10,000	10,000	0	0.0
54201 Fringe Benefits - Regular	633,558	682,264	705,959	725,187	19,228	2.7
89100 Personnel Reimbursement In	(52,076)	(55,856)	0	0	0	0.0
Total Expenses Personnel	2,363,123	2,516,379	2,695,858	2,812,930	117,072	4.3
64600 Postage Direct	3,500	3,500	3,500	3,500	0	0.0
64603 Office Expenses	10,446	7,973	7,180	12,000	4,820	67.1
64625 Vehicle Fuel	0	378	0	0	0	0.0
64802 Special Legal Services	3,997	0	0	0	0	0.0
64826 Printing and Binding	13,775	13,663	7,000	12,000	5,000	71.4
64846 Mailers (Printing/Postage)	26,208	29,443	28,000	32,400	4,400	15.7
65601 Noncapital IT Purchases	461	0	0	0	0	0.0
65704 Jury Fees	237,124	261,821	300,000	300,000	0	0.0
65801 Training and Conference	670	326	1,212	1,212	0	0.0
66600 Telephone ISF Charges	59,044	56,969	60,686	61,710	1,024	1.7
66602 Wireless Tech ISF Charges	3,954	2,433	2,500	2,000	(500)	(20.0)
66701 Maint Contract Machinery	11,962	4,136	8,000	9,200	1,200	15.0
66703 Publications and Subscriptions	642	191	400	400	0	0.0
66706 Dues and Memberships	125	125	195	195	0	0.0
66902 Copier ISF	7,758	11,020	5,664	5,589	(75)	(1.3)
66905 Postage ISF	11,905	10,812	12,283	12,056	(227)	(1.8)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67000 Records Storage ISF	22,893	11,624	12,000	12,250	250	2.1
67001 Records Services ISF	78,872	97,922	81,000	75,000	(6,000)	(7.4)
Total Expenses Operating	494,437	513,562	530,555	540,521	9,966	1.9
99710 Interfd Transfer In	192,538	135,773	134,525	270,027	135,502	100.7
Total Interfund Transfer In	192,538	135,773	134,525	270,027	135,502	100.7
REVENUE	1,899,946	1,846,078	1,583,575	1,580,575	(3,000)	(0.2)
INTERFUND TRANSFER IN	192,538	135,773	134,525	270,027	135,502	100.7
AVAILABLE	2,092,484	1,981,851	1,718,100	1,850,602	132,502	7.7
Personnel	2,363,123	2,516,379	2,695,858	2,812,930	117,072	4.3
Operating	494,437	513,562	530,555	540,521	9,966	1.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,857,560	3,029,941	3,226,413	3,353,451	127,038	3.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/21/10

215 Clerk of Court

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
DISBURSEMENTS	2,857,560	3,029,941	3,226,413	3,353,451	127,038	3.9

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	
IT Systems Specialist	9 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	7EX	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	2.00	
Account Specialist II	7 NE	4.00	
Court Specialist II	7 NE	21.00	
Court Specialist I	7 NE	8.00	
TOTAL CURRENT PERSONNEL		49.92	$ 1,852,608
TOTAL PERSONEL		49.92	$ 1,852,608

Charleston County
Organizational Budget
Run Date: 06/18/10

X21501101 Family Court IVD

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	917,564	782,055	800,000	728,500	(71,500)	(8.9)
42873 IVD Incentive Reimbursement	0	0	0	163,500	163,500	0.0
Total Revenues	917,564	782,055	800,000	892,000	92,000	11.5
Expenses Personnel						
54001 Salaries and Wages - Regular	276,086	230,593	230,182	231,911	1,729	0.8
54002 Temporaries	30,109	19,415	30,000	40,000	10,000	33.3
54006 Non Exempt Overtime - Regular	3,088	1,702	1,405	1,400	(5)	(0.3)
54201 Fringe Benefits - Regular	107,025	79,297	91,645	92,725	1,080	1.2
89200 Personnel Reimbursement Out	52,076	55,856	0	0	0	0.0
Total Expenses Personnel	468,384	386,863	353,232	366,036	12,804	3.6
Expenses Operating						
64603 Office Expenses	24,591	19,867	22,000	22,000	0	0.0
64625 Vehicle Fuel	30	47	0	0	0	0.0
64806 Security Patrol Services	5,461	4,112	5,000	5,000	0	0.0
64826 Printing and Binding	1,438	2,897	4,652	5,000	348	7.5
64846 Mailers (Printing/Postage)	123,128	123,267	127,790	127,790	0	0.0
65601 Noncapital IT Purchases	3,464	762	0	0	0	0.0
66600 Telephone ISF Charges	10,897	10,615	11,380	11,423	43	0.4
66602 Wireless Tech ISF Charges	0	0	0	2,000	2,000	0.0
66701 Maint Contract Machinery	4,195	4,195	10,105	11,000	895	8.9
66800 Fleet ISF	701	344	1,093	677	(416)	(38.1)
66802 Motor Pool ISF	13	0	20	0	(20)	(100.0)
66803 Fleet Parts ISF	48	326	0	0	0	0.0
66804 Fleet Sublet ISF	0	228	0	0	0	0.0
66805 Fleet Labor ISF	315	310	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	922	922	0.0
66902 Copier ISF	10,701	12,455	11,252	12,208	956	8.5
66905 Postage ISF	11,417	11,371	12,309	11,399	(910)	(7.4)
66907 Messenger Service ISF	3,328	3,373	935	2,018	1,083	115.8
67000 Records Storage ISF	22,779	12,038	14,000	14,500	500	3.6
67001 Records Services ISF	35,780	46,059	36,000	30,000	(6,000)	(16.7)
Total Expenses Operating	258,286	252,266	256,536	255,937	(599)	(0.2)
Expenses Capital						

Charleston County
Organizational Budget
Run Date: 06/18/10

X21501101 Family Court IVD

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
78300 CO IT Purchase	0	0	6,802	0	(6,802)	(100.0)
Total Expenses Capital	0	0	6,802	0	(6,802)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	192,538	135,773	183,430	270,027	86,597	47.2
Total Interfund Transfer Out	192,538	135,773	183,430	270,027	86,597	47.2
REVENUE	917,564	782,055	800,000	892,000	92,000	11.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	917,564	782,055	800,000	892,000	92,000	11.5
Personnel	468,384	386,863	353,232	366,036	12,804	3.6
Operating	258,286	252,266	256,536	255,937	(599)	(0.2)
Capital	0	0	6,802	0	(6,802)	(100.0)
EXPENDITURES	726,670	639,129	616,570	621,973	5,403	0.9
INTERFUND TRANSFER OUT	192,538	135,773	183,430	270,027	86,597	47.2
DISBURSEMENTS	919,208	774,902	800,000	892,000	92,000	11.5

CLERK OF COURT

GRANT - IV-D Child Support Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy Clerk of Court	14 EX	0.08	
Family Court Manager	11 EX	1.00	
Account Specialist II	7 NE	2.00	
Court Specialist	7 NE	2.00	
Court Specialist II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		6.08	$ 231,911
TOTAL PERSONNEL		6.08	$ 231,911

Charleston County
Organizational Report
Run Date: 06/21/10

21502 Clk of Crt Victims Bill

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
43019 CO 100% $100 Victim Surg	166,589	159,868	130,000	160,000	30,000	23.1
43021 Victim 35.35% Assessments	49,423	35,859	30,000	32,500	2,500	8.3
Total Revenues	216,012	195,727	160,000	192,500	32,500	20.3
REVENUE	216,012	195,727	160,000	192,500	32,500	20.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	216,012	195,727	160,000	192,500	32,500	20.3
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

122000001 Coroner

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42715 Cremation Permits	23,245	26,700	24,000	24,500	500	2.1
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	9,001	11,302	9,000	4,000	(5,000)	(55.5)
Total Revenues	33,821	39,577	34,575	30,075	(4,500)	(13.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	345,112	413,987	423,893	430,374	6,481	1.5
54002 Temporaries	21,431	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	185	0	0	0	0.0
54201 Fringe Benefits - Regular	140,812	168,080	158,960	159,238	278	0.2
Total Expenses Personnel	507,355	582,252	582,853	589,612	6,759	1.2
Expenses Operating						
64601 Uniforms	539	604	0	0	0	0.0
64602 Public Safety Supplies	961	287	800	800	0	0.0
64603 Office Expenses	4,898	5,079	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	6,951	1,584	4,000	4,000	0	0.0
64623 Freon	100	0	0	0	0	0.0
64804 Professional Medical Services	2,700	63	2,000	2,000	0	0.0
64810 Autopsy Services	274,950	221,400	280,000	280,000	0	0.0
64823 Toxicology Services	87,698	67,689	87,448	87,448	0	0.0
64825 Special Communications Service	1,433	2,655	2,000	2,000	0	0.0
64826 Printing and Binding	0	0	50	50	0	0.0
64840 Contracted Services	31,355	29,145	30,264	30,264	0	0.0
64925 Radio Communications Fee	3,000	3,525	3,600	3,600	0	0.0
65601 Noncapital IT Purchases	1,800	0	0	0	0	0.0
65704 Jury Fees	0	1,497	0	0	0	0.0
65705 Court Reporter Fees	1,346	2,819	2,500	2,500	0	0.0
65801 Training and Conference	2,634	2,543	3,000	3,000	0	0.0
66600 Telephone ISF Charges	4,180	5,439	5,749	5,728	(21)	(0.4)
66601 Pager ISF Charges	966	891	1,272	372	(900)	(70.7)
66602 Wireless Tech ISF Charges	4,495	4,360	3,600	5,400	1,800	50.0
66703 Publications and Subscriptions	182	265	250	250	0	0.0
66704 Internet Access	511	600	612	612	0	0.0
66706 Dues and Memberships	505	685	700	700	0	0.0
66800 Fleet ISF	9,411	7,338	15,355	7,235	(8,120)	(52.9)

Charleston County
Organizational Budget
Run Date: 06/18/10

122000001 Coroner

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	2,663	2,599	0	0	0	0.0
66804 Fleet Sublet ISF	2,091	0	0	0	0	0.0
66805 Fleet Labor ISF	2,713	3,071	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	8,828	8,828	0.0
66902 Copier ISF	1,398	2,614	749	1,186	437	58.3
66905 Postage ISF	1,279	1,369	1,411	1,366	(45)	(3.2)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67000 Records Storage ISF	2,873	1,529	1,550	1,550	0	0.0
67001 Records Services ISF	0	10,216	0	0	0	0.0
Total Expenses Operating	454,733	381,092	451,345	453,398	2,053	0.5
REVENUE	33,821	39,577	34,575	30,075	(4,500)	(13.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	33,821	39,577	34,575	30,075	(4,500)	(13.0)
Personnel	507,355	582,252	582,853	589,612	6,759	1.2
Operating	454,733	381,092	451,345	453,398	2,053	0.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	962,088	963,344	1,034,198	1,043,010	8,812	0.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	962,088	963,344	1,034,198	1,043,010	8,812	0.9

CORONER

GENERAL FUND **JUDICIAL**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Coroner	11 EXEC	1.00	
Chief Deputy Coroner	13 EX	1.00	
Deputy Coroner	8 EX	4.00	
Administrative Services Coordinator I	10 NE	1.00	
Case Manager	10 NE	1.00	
TOTAL CURRENT PERSONNEL		8.00	$ 430,374
TOTAL PERSONNEL		8.00	$ 430,374

Charleston County
Organizational Budget
Run Date: 06/18/10

124000001 Legislative Delegation

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	106,462	111,366	112,766	116,355	3,589	3.2
54201 Fringe Benefits - Regular	39,932	43,663	42,287	43,051	764	1.8
Total Expenses Personnel	146,394	155,029	155,053	159,406	4,353	2.8
Expenses Operating						
64603 Office Expenses	3,238	2,830	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	0	210	500	500	0	0.0
64654 Noncapital FF&E	1,568	741	2,000	2,000	0	0.0
64826 Printing and Binding	560	481	1,135	1,135	0	0.0
65601 Noncapital IT Purchases	181	0	0	0	0	0.0
65801 Training and Conference	1,127	922	2,425	2,425	0	0.0
66600 Telephone ISF Charges	2,470	2,500	2,615	0	(2,615)	(100.0)
66602 Wireless Tech ISF Charges	2,735	1,822	2,000	2,150	150	7.5
66704 Internet Access	162	179	200	0	(200)	(100.0)
66709 Local Mileage Reimbursement	48	110	350	350	0	0.0
66712 Entertainment and Awards	737	701	800	1,200	400	50.0
66902 Copier ISF	1,147	1,528	660	605	(55)	(8.3)
66905 Postage ISF	3,516	3,658	3,799	3,642	(157)	(4.1)
66907 Messenger Service ISF	1,792	1,804	1,235	1,209	(26)	(2.1)
66910 Color Copier ISF	8	0	0	0	0	0.0
67000 Records Storage ISF	171	81	85	85	0	0.0
Total Expenses Operating	19,460	17,567	21,304	18,801	(2,503)	(11.7)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	146,394	155,029	155,053	159,406	4,353	2.8
Operating	19,460	17,567	21,304	18,801	(2,503)	(11.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	165,854	172,596	176,357	178,207	1,850	1.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	165,854	172,596	176,357	178,207	1,850	1.0

LEGISLATIVE DELEGATION

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Legislative Coordinator	9 EX	1.00	
Legislative Assistant	9 NE	1.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 116,355
TOTAL PERSONNEL		3.00	$ 116,355

Charleston County
Organizational Budget
Run Date: 06/18/10

122503001 Probate - Adult Drug Court

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43203 Client Fees	40,315	40,126	37,000	40,000	3,000	8.1
Total Revenues	40,315	40,126	37,000	40,000	3,000	8.1
Expenses Personnel						
54001 Salaries and Wages - Regular	36,322	37,930	38,389	38,377	(12)	(0.0)
54008 Anticipated Vacancies	0	0	(2,500	0	2,500	(100.0)
54201 Fringe Benefits - Regular	13,833	14,900	14,396	14,200	(196)	(1.4)
Total Expenses Personnel	50,155	52,830	50,285	52,577	2,292	4.6
Expenses Operating						
64603 Office Expenses	697	170	400	400	0	0.0
64823 Toxicology Services	37,500	37,240	37,000	37,000	0	0.0
64840 Contracted Services	94,096	91,815	105,221	105,221	0	0.0
65801 Training and Conference	3,162	4,167	3,000	6,750	3,750	125.0
66706 Dues and Memberships	500	0	0	800	800	0.0
66709 Local Mileage Reimbursement	9	0	0	150	150	0.0
Total Expenses Operating	135,964	133,392	145,621	150,321	4,700	3.2
Interfund Transfer In						
99710 Interfd Transfer In	60,648	41,597	60,635	70,000	9,365	15.4
Total Interfund Transfer In	60,648	41,597	60,635	70,000	9,365	15.4
REVENUE	40,315	40,126	37,000	40,000	3,000	8.1
INTERFUND TRANSFER IN	60,648	41,597	60,635	70,000	9,365	15.4
AVAILABLE	100,963	81,723	97,635	110,000	12,365	12.7
Personnel	50,155	52,830	50,285	52,577	2,292	4.6
Operating	135,964	133,392	145,621	150,321	4,700	3.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	186,119	186,222	195,906	202,898	6,992	3.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	186,119	186,222	195,906	202,898	6,992	3.6

DIVISION - Adult Drug Court

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Drug Court Program Coordinator	5 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 38,377
TOTAL PERSONNEL		1.00	$ 38,377

Charleston County
Organizational Budget
Run Date: 06/18/10

122506001 Probate-Mental Health Court

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	49,612	36,133	36,143	36,143	0	0.0
54201 Fringe Benefits - Regular	18,710	13,885	13,554	13,373	(181)	(1.3)
Total Expenses Personnel	68,322	50,018	49,697	49,516	(181)	(0.4)
Expenses Operating						
64603 Office Expenses	517	155	350	350	0	0.0
64823 Toxicology Services	430	0	0	0	0	0.0
64840 Contracted Services	122,698	124,790	119,622	122,501	2,879	2.4
65801 Training and Conference	1,745	1,720	1,000	3,000	2,000	200.0
66709 Local Mileage Reimbursement	62	0	0	0	0	0.0
66802 Motor Pool ISF	0	0	0	100	100	0.0
Total Expenses Operating	125,452	126,665	120,972	125,951	4,979	4.1
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	68,322	50,018	49,697	49,516	(181)	(0.4)
Operating	125,452	126,665	120,972	125,951	4,979	4.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	193,774	176,683	170,669	175,467	4,798	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	193,774	176,683	170,669	175,467	4,798	2.8

DIVISION - Mental Health Court

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Mental Health Court Coordinator	5 EX	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 36,143
TOTAL PERSONNEL		1.00	$ 36,143

Charleston County
Organizational Report
Run Date: 06/18/10

225 Probate Courts

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42705 Marriage Licenses	204,223	211,197	205,000	205,000	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	8,395	9,785	8,000	10,000	2,000	25.0
42943 Probate Court Fees	1,158,285	988,252	800,000	950,000	150,000	18.8
43200 Advertising Discount	59,726	66,531	58,000	60,000	2,000	3.4
43219 Marriage Ceremonies	0	0	15,000	10,000	(5,000)	(33.3)
43233 Nonprofit Reimbursement	14,000	14,000	14,000	14,000	0	0.0
Total Revenues	1,446,204	1,291,340	1,101,575	1,250,575	149,000	13.5
54001 Salaries and Wages - Regular	844,954	882,671	905,799	921,328	15,529	1.7
54002 Temporaries	4,431	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	69	0	0	0	0	0.0
54201 Fringe Benefits - Regular	321,910	341,820	339,675	340,891	1,216	0.4
Total Expenses Personnel	1,171,364	1,224,491	1,245,474	1,262,219	16,745	1.3
64603 Office Expenses	19,585	21,234	10,000	16,500	6,500	65.0
64608 Photo and Microfilm Supply	1,616	867	800	800	0	0.0
64654 Noncapital FF&E	4,665	0	0	0	0	0.0
64678 Parking (Coupons)	2,678	990	2,132	2,804	672	31.5
64800 Consultant Fees	37,500	34,025	33,000	33,000	0	0.0
64826 Printing and Binding	1,373	1,945	1,508	1,846	338	22.4
65705 Court Reporter Fees	5,343	5,355	5,000	7,500	2,500	50.0
65801 Training and Conference	12,930	7,034	10,500	12,425	1,925	18.3
66600 Telephone ISF Charges	14,280	13,677	15,572	16,869	1,297	8.3
66602 Wireless Tech ISF Charges	653	793	1,000	830	(170)	(17.0)
66701 Maint Contract Machinery	3,399	4,355	3,255	4,095	840	25.8
66702 Advertising	49,010	49,214	55,000	55,000	0	0.0
66703 Publications and Subscriptions	1,802	1,188	0	1,326	1,326	0.0
66706 Dues and Memberships	2,874	2,719	2,870	2,870	0	0.0
66709 Local Mileage Reimbursement	874	1,000	440	780	340	77.3
66802 Motor Pool ISF	20	68	50	520	470	940.0
66902 Copier ISF	16,535	15,713	9,030	8,634	(396)	(4.4)
66905 Postage ISF	31,919	29,629	32,215	29,705	(2,510)	(7.8)
66907 Messenger Service ISF	2,202	2,452	1,870	2,018	148	7.9
67000 Records Storage ISF	16,707	18,319	20,000	21,000	1,000	5.0
67001 Records Services ISF	85,398	120,752	109,000	104,115	(4,885)	(4.5)
Total Expenses Operating	311,363	331,329	313,242	322,637	9,395	3.0
REVENUE	1,446,204	1,291,340	1,101,575	1,250,575	149,000	13.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/18/10

225 Probate Courts

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
AVAILABLE	1,446,204	1,291,340	1,101,575	1,250,575	149,000	13.5
Personnel	1,171,364	1,224,491	1,245,474	1,262,219	16,745	1.3
Operating	311,363	331,329	313,242	322,637	9,395	3.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,482,727	1,555,820	1,558,716	1,584,856	26,140	1.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,482,727	1,555,820	1,558,716	1,584,856	26,140	1.7

PROBATE COURTS

DIVISION - 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	0.30	
Probate Court Administrator	12 EX	1.00	
Clerk of Probate Court	11 EX	2.00	
Law Clerk	7 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Account Specialist II	7 NE	1.00	
Commitment Clerk	7 NE	2.00	
Estate Clerk	7 NE	3.00	
Guardianship/Conservatorship Clerk	7 NE	2.00	
County Services Rep II	6 NE	2.00	
TOTAL CURRENT PERSONNEL		17.30	$ 921,328
TOTAL PERSONNEL		17.30	$ 921,328

Charleston County
Organizational Budget
Run Date: 06/18/10

121000001 Register of Mesne Conveyance

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 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	4,438,420	2,456,612	1,800,000	2,000,000	200,000	11.1
42912 Discount on RMC Stamps	314,700	174,178	126,000	140,000	14,000	11.1
42913 RMC Fees	1,427,733	1,112,214	1,025,000	1,000,000	(25,000)	(2.4)
43300 Interest Earnings	21,378	2,648	750	1,000	250	33.3
Total Revenues	6,203,806	3,747,227	2,953,325	3,142,575	189,250	6.4
Expenses Personnel						
54001 Salaries and Wages - Regular	1,204,168	1,171,577	1,152,621	1,176,260	23,639	2.1
54002 Temporaries	7,307	8,769	30,000	35,000	5,000	16.7
54006 Non Exempt Overtime - Regular	2,288	13,215	5,000	10,000	5,000	100.0
54201 Fringe Benefits - Regular	455,350	462,299	442,133	444,516	2,383	0.5
Total Expenses Personnel	1,669,113	1,655,860	1,629,754	1,665,776	36,022	2.2
Expenses Operating						
64600 Postage Direct	272	278	296	296	0	0.0
64603 Office Expenses	14,930	9,991	18,350	12,000	(6,350)	(34.6)
64608 Photo and Microfilm Supply	25	334	1,270	500	(770)	(60.6)
64611 Copy Supplies	35,053	30,283	34,000	24,500	(9,500)	(27.9)
64642 Repair and Maint Supplies	3,798	6,050	7,085	5,000	(2,085)	(29.4)
64654 Noncapital FF&E	5,238	0	0	0	0	0.0
64662 Carpentry Supplies - Projects	0	0	168	0	(168)	(100.0)
64678 Parking (Coupons)	292	514	400	200	(200)	(50.0)
64826 Printing and Binding	6,190	16,130	18,000	18,000	0	0.0
64840 Contracted Services	2,400	3,238	3,600	3,600	0	0.0
65502 Leases Machinery and Equipment	5,747	10,421	9,620	9,620	0	0.0
65601 Noncapital IT Purchases	17,628	690	0	0	0	0.0
65801 Training and Conference	0	2,310	0	0	0	0.0
66534 Contract Operating	0	4,994	0	0	0	0.0
66600 Telephone ISF Charges	14,636	14,978	16,329	12,722	(3,607)	(22.1)
66602 Wireless Tech ISF Charges	632	1,144	900	1,050	150	16.7
66701 Maint Contract Machinery	8,532	7,998	8,560	8,690	130	1.5
66902 Copier ISF	7,780	8,130	3,963	6,246	2,283	57.6
66905 Postage ISF	8,443	7,387	9,468	7,404	(2,064)	(21.8)
66907 Messenger Service ISF	3,303	3,678	2,805	3,027	222	7.9
67000 Records Storage ISF	16,464	8,939	9,250	9,250	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

121000001 Register of Mesne Conveyance

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67001 Records Services ISF	25,301	20,104	40,000	35,000	(5,000)	(12.5)
Total Expenses Operating	176,664	157,591	184,064	157,105	(26,959)	(14.6)
Expenses Capital						
78902 CO Miscellaneous Equipment	5,283	0	0	0	0	0.0
Total Expenses Capital	5,283	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	1,138	0	0	0	0	0.0
Total Interfund Transfer Out	1,138	0	0	0	0	0.0
REVENUE	6,203,806	3,747,227	2,953,325	3,142,575	189,250	6.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,203,806	3,747,227	2,953,325	3,142,575	189,250	6.4
Personnel	1,669,113	1,655,860	1,629,754	1,665,776	36,022	2.2
Operating	176,664	157,591	184,064	157,105	(26,959)	(14.6)
Capital	5,283	0	0	0	0	0.0
EXPENDITURES	1,851,060	1,813,451	1,813,818	1,822,881	9,063	0.5
INTERFUND TRANSFER OUT	1,138	0	0	0	0	0.0
DISBURSEMENTS	1,852,198	1,813,451	1,813,818	1,822,881	9,063	0.5

REGISTER MESNE CONVEYANCE

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Register of Mesne Conveyance	11 EXEC	1.00	
Deputy Register Mesne Conveyance	11 EX	1.00	
IT System Specialist	9 EX	1.00	
Document Supervisor II	12 NE	2.00	
Computer Support Specialist	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Legal Instrument Examiner III	9 NE	9.00	
Legal Instrument Examiner II	8 NE	8.00	
Legal Instrument Examiner I	7 NE	3.00	
TOTAL CURRENT PERSONNEL		27.00	$ 1,176,260
TOTAL PERSONNEL		27.00	$ 1,176,260

Charleston County
Organizational Report
Run Date: 06/21/10

245 Sheriff Asset Forfeiture

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
43005 Vice Squad Enforcement	0	108,718	217,500	33,900	(183,600)	(84.4)
43008 State Seized Funds	136,291	140,569	112,900	142,751	29,851	26.4
43011 Federal Seized Funds	105,238	42,635	62,626	8,670	(53,956)	(86.1)
43300 Interest Earnings	218	140	0	0	0	0.0
43301 Allocated Interest Earnings	7,473	3,176	0	0	0	0.0
43501 Sale of Personal Property	0	156,214	0	0	0	0.0
43504 Insure Proceeds Totals	59,785	0	0	0	0	0.0
Total Revenues	309,005	451,452	393,026	185,321	(207,705)	(52.8)
54005 Other Salary Costs - Regular	337	0	0	0	0	0.0
Total Expenses Personnel	337	0	0	0	0	0.0
64602 Public Safety Supplies	0	6,932	7,000	7,000	0	0.0
64618 Aviation Fuel	15,966	0	0	0	0	0.0
64619 Aviation Parts	76,829	3	0	0	0	0.0
64622 Vehicle Auxillary Equip	1,030	35,224	0	0	0	0.0
64627 Marine Operating Supplies	620	0	0	0	0	0.0
64642 Repair and Maint Supplies	2,449	0	0	0	0	0.0
64650 K9 Expenses	21,640	125	0	0	0	0.0
64655 Grounds Maint Supplies	0	0	2,500	0	(2,500)	(100.0)
64804 Professional Medical Services	190	0	0	0	0	0.0
64925 Radio Communications Fee	3,100	0	0	0	0	0.0
64929 Towing & other related costs	0	(8,615)	0	0	0	0.0
65000 Electricity and Gas	24,040	0	0	0	0	0.0
65001 Water and Sewer	2,190	0	0	0	0	0.0
65002 Solid Waste Disposal Fee	344	0	0	0	0	0.0
65500 Leases Land and Building	9,600	0	0	0	0	0.0
65502 Leases Machinery and Equipment	410	0	0	0	0	0.0
65504 Leases Miscellaneous Charges	326	0	0	0	0	0.0
65505 Leases Aviation Manager	28,800	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	3,202	0	0	0	0.0
65703 Court Investigative Fee	816	4,154	7,000	2,000	(5,000)	(71.4)
65801 Training and Conference	0	7,265	1,567	6,100	4,533	289.3
66600 Telephone ISF Charges	15,101	0	0	0	0	0.0
66601 Pager ISF Charges	3,928	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	7,665	0	0	0	0	0.0
66701 Maint Contract Machinery	2,246	0	0	0	0	0.0
66704 Internet Access	538	0	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	7,950	0	0	0	0	0.0
66706 Dues and Memberships	35	0	0	0	0	0.0
66716 Contingency	0	0	99,225	117,200	17,975	18.1

Charleston County
Organizational Report
Run Date: 06/21/10

245 Sheriff Asset Forfeiture

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66722 Police Confidential Fund	26,000	54,000	55,000	55,000	0	0.0
66725 Judgements and Damages	0	12,000	0	0	0	0.0
66800 Fleet ISF	40,465	0	0	0	0	0.0
66803 Fleet Parts ISF	37,054	0	0	0	0	0.0
66804 Fleet Sublet ISF	19,841	0	0	0	0	0.0
66805 Fleet Labor ISF	29,397	0	0	0	0	0.0
66902 Copier ISF	3,067	0	0	0	0	0.0
89400 Operating Reimbursement Out	93,748	0	0	2,800	2,800	0.0
Total Expenses Operating	475,385	114,289	172,292	190,100	17,808	10.3
78901 CO Public Safety Equipment	0	7,390	0	0	0	0.0
78912 CO-Public Safety Canines	7,500	11,500	18,275	0	(18,275)	(100.0)
89500 Capital Reimbursement In	(7,500)	0	0	0	0	0.0
Total Expenses Capital	0	18,890	18,275	0	(18,275)	(100.0)
99700 Interfd Transfer Out	0	25,000	0	0	0	0.0
Total Interfund Transfer Out	0	25,000	0	0	0	0.0
REVENUE	309,005	451,452	393,026	185,321	(207,705)	(52.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	309,005	451,452	393,026	185,321	(207,705)	(52.8)
Personnel	337	0	0	0	0	0.0
Operating	475,385	114,289	172,292	190,100	17,808	10.3
Capital	0	18,890	18,275	0	(18,275)	(100.0)
EXPENDITURES	475,722	133,179	190,567	190,100	(467)	(0.2)
INTERFUND TRANSFER OUT	0	25,000	0	0	0	0.0
DISBURSEMENTS	475,722	158,179	190,567	190,100	(467)	(0.2)

Charleston County
Organizational Report
Run Date: 06/21/10

245 Sheriff Detention Center

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42800 Federal Prisoners Per Diem	1,610,047	1,817,636	2,050,000	2,600,000	550,000	26.8
42847 Local Government Reimbursement	16,250	0	0	0	0	0.0
42857 Social Security Prisoner Reimb	48,640	43,200	52,500	45,000	(7,500)	(14.3)
42910 Concealed Weapons Fees	13,067	9,636	11,000	11,000	0	0.0
42935 Pay Telephone Commissions	249,973	291,139	275,000	295,000	20,000	7.3
43500 Reimbursement of Workers Comp	0	11,313	0	0	0	0.0
43505 Miscellaneous Revenues	998	795	0	1,000	1,000	0.0
Total Revenues	1,938,975	2,173,719	2,388,500	2,952,000	563,500	23.6
54001 Salaries and Wages - Regular	11,803,907	13,724,250	15,125,484	16,402,310	1,276,826	8.4
54002 Temporaries	3,371	10,058	0	0	0	0.0
54006 Non Exempt Overtime - Regular	3,212,348	1,640,803	1,747,488	1,302,997	(444,491)	(25.4)
54007 Holiday Pay - Regular	483,282	644,220	369,100	244,460	(124,640)	(33.8)
54008 Anticipated Vacancies	0	0	(1,000,000)	(100,000)	900,000	(90.0)
54009 Educational Incentive - Police	4,800	4,800	4,800	4,800	0	0.0
54201 Fringe Benefits - Regular	5,901,180	6,211,999	6,467,577	6,643,190	175,613	2.7
54400 Contracted Temporary Svc	14,183	0	0	0	0	0.0
89100 Personnel Reimbursement In	(4,561)	(358)	0	0	0	0.0
Total Expenses Personnel	21,418,510	22,235,772	22,714,449	24,497,757	1,783,308	7.9
64601 Uniforms	158,341	82,712	216,567	158,000	(58,567)	(27.0)
64602 Public Safety Supplies	25,432	20,859	30,321	41,332	11,011	36.3
64603 Office Expenses	70,041	65,438	55,800	45,200	(10,600)	(19.0)
64606 Train Supplies and Equip	1,399	1,711	5,509	5,340	(169)	(3.1)
64610 Inmate Clothing	88,596	76,391	76,910	99,570	22,660	29.5
64615 OtherOperatingSupplies-BridgeV	103,695	100	0	0	0	0.0
64616 Bedding and Linens	45,508	22,721	48,580	48,580	0	0.0
64617 Food and Related Supplies	1,604,220	1,635,239	1,780,048	1,823,803	43,755	2.5
64620 Weapons and Ammunition	10,475	16,214	16,500	16,500	0	0.0
64625 Vehicle Fuel	1,312	1,202	1,740	1,980	240	13.8
64642 Repair and Maint Supplies	41,680	40,512	50,000	50,000	0	0.0
64648 Custodial & Laundry-BridgeView	134,461	146,085	129,250	224,200	94,950	73.5
64653 Noncapital 800 MHz Equipment	7,500	0	1,650	0	(1,650)	(100.0)
64654 Noncapital FF&E	2,879	2,187	5,100	1,500	(3,600)	(70.6)
64655 Grounds Maint Supplies	1,926	2,166	2,600	2,600	0	0.0
64804 Professional Medical Services	3,780,136	4,231,382	4,486,820	4,123,751	(363,069)	(8.1)
64807 Preemployment Screening	22,177	11,669	23,352	9,900	(13,452)	(57.6)
64826 Printing and Binding	3,504	5,259	7,800	7,800	0	0.0
64925 Radio Communications Fee	60,975	63,525	64,750	67,800	3,050	4.7
65601 Noncapital IT Purchases	3,485	0	3,600	0	(3,600)	(100.0)
65700 Transportation of Prisoners	13,914	5,801	6,800	0	(6,800)	(100.0)

Charleston County
Organizational Report
Run Date: 06/21/10

245 Sheriff Detention Center

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
65701 Investigations	299	0	0	0	0	0.0
65703 Court Investigative Fee	364	0	0	0	0	0.0
65801 Training and Conference	13,627	3,954	17,037	17,037	0	0.0
66123 Job Fair Expenses	2,510	0	0	0	0	0.0
66600 Telephone ISF Charges	58,875	50,868	49,049	45,438	(3,611)	(7.4)
66601 Pager ISF Charges	9,814	10,296	10,872	12,852	1,980	18.2
66602 Wireless Tech ISF Charges	11,643	13,632	14,500	12,000	(2,500)	(17.2)
66701 Maint Contract Machinery	36,874	33,481	59,393	54,760	(4,633)	(7.8)
66703 Publications and Subscriptions	113	0	265	265	0	0.0
66705 Maint Cont Bldgs and Grnds	760	0	6,200	0	(6,200)	(100.0)
66706 Dues and Memberships	1,044	7,683	1,165	7,665	6,500	557.9
66709 Local Mileage Reimbursement	36	0	0	0	0	0.0
66712 Entertainment and Awards	2,447	743	0	0	0	0.0
66720 Inmate Compensation	17,594	0	0	0	0	0.0
66800 Fleet ISF	41,910	34,573	85,358	44,912	(40,446)	(47.4)
66802 Motor Pool ISF	0	0	2,650	0	(2,650)	(100.0)
66803 Fleet Parts ISF	11,820	13,932	0	0	0	0.0
66804 Fleet Sublet ISF	2,589	5,009	0	0	0	0.0
66805 Fleet Labor ISF	26,693	21,656	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	47,279	47,279	0.0
66902 Copier ISF	68,020	74,841	48,319	57,774	9,455	19.6
66905 Postage ISF	679	537	780	538	(242)	(31.0)
66907 Messenger Service ISF	1,777	1,839	1,870	2,018	148	7.9
67000 Records Storage ISF	34,006	18,945	19,500	20,850	1,350	6.9
67001 Records Services ISF	53,721	59,467	57,500	59,000	1,500	2.6
89300 Operating Reimbursement In	0	(4)	0	0	0	0.0
Total Expenses Operating	6,578,871	6,782,625	7,388,155	7,110,244	(277,911)	(3.8)
78901 CO Public Safety Equipment	66,715	37,367	0	0	0	0.0
78902 CO Miscellaneous Equipment	20,243	8,127	0	0	0	0.0
Total Expenses Capital	86,958	45,494	0	0	0	0.0
99700 Interfd Transfer Out	275,000	283,250	271,920	271,920	0	0.0
Total Interfund Transfer Out	275,000	283,250	271,920	271,920	0	0.0
REVENUE	1,938,975	2,173,719	2,388,500	2,952,000	563,500	23.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,938,975	2,173,719	2,388,500	2,952,000	563,500	23.6
Personnel	21,418,510	22,235,772	22,714,449	24,497,757	1,783,308	7.9

Charleston County
Organizational Report
Run Date: 06/21/10

245 Sheriff Detention Center

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Operating	6,578,871	6,782,625	7,388,155	7,110,244	(277,911)	(3.8)
Capital	86,958	45,494	0	0	0	0.0
EXPENDITURES	28,084,339	29,063,891	30,102,604	31,608,001	1,505,397	5.0
INTERFUND TRANSFER OUT	275,000	283,250	271,920	271,920	0	0.0
DISBURSEMENTS	28,359,339	29,347,141	30,374,524	31,879,921	1,505,397	5.0

DIVISION - Detention Center

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Deputy Sheriff	14 EXEC	1.00	
Detention Major	14 EX	2.00	
Detention Captain	12 EX	4.00	
Contracts Manager II	8 EX	1.00	
Detention Lieutenant	13 NE	13.00	
Computer Support Specialist	11 NE	2.00	
Detention Sergeant	11 NE	29.00	
Community Services Coordinator	10 NE	1.00	
Paralegal	10 NE	1.00	
Communications Supervisor	9 NE	1.00	
Administrative Assistant III	8 NE	4.00	
Assistant Community Services Coordinator	8 NE	1.00	
Detention Officer	8 NE	383.00	
Law Enforcement Specialist II	7 NE	17.00	
Law Enforcement Specialist I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		461.00	$ 16,402,310
TOTAL PERSONNEL		461.00	$ 16,402,310

Charleston County
Organizational Report
Run Date: 06/21/10

245 Sheriff Grants & Programs

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	111,282	107,168	103,500	103,500	0	0.0
43503 Private Contributions	6,100	1,500	6,000	1,500	(4,500)	(75.0)
43505 Miscellaneous Revenues	20,053	16,825	21,000	22,000	1,000	4.8
43509 Vending Machine Commissions	371,487	384,115	376,000	384,000	8,000	2.1
Total Revenues	508,922	509,608	506,500	511,000	4,500	0.9
54001 Salaries and Wages - Regular	114,557	122,734	123,817	127,305	3,488	2.8
54002 Temporaries	27,338	28,685	28,960	28,960	0	0.0
54006 Non Exempt Overtime - Regular	262	0	0	0	0	0.0
54007 Holiday Pay - Regular	306	322	475	488	13	2.7
54009 Educational Incentive - Police	4,202	6,307	6,300	9,150	2,850	45.2
54201 Fringe Benefits - Regular	51,923	58,903	53,616	55,303	1,687	3.1
Total Expenses Personnel	198,588	216,951	213,168	221,206	8,038	3.8
64601 Uniforms	1,201	0	0	0	0	0.0
64602 Public Safety Supplies	0	62,354	0	0	0	0.0
64603 Office Expenses	253	0	0	0	0	0.0
64610 Inmate Clothing	958	1,943	0	0	0	0.0
64613 Public Education Supplies	6,990	0	6,000	1,500	(4,500)	(75.0)
64615 OtherOperatingSupplies-BridgeV	27,929	9,653	22,500	22,500	0	0.0
64616 Bedding and Linens	17,514	2,551	0	0	0	0.0
64617 Food and Related Supplies	10,414	1,802	7,750	7,750	0	0.0
64642 Repair and Maint Supplies	94,964	62,223	30,000	23,044	(6,956)	(23.2)
64648 Custodial & Laundry-BridgeView	1,286	1,344	1,000	1,000	0	0.0
64654 Noncapital FF&E	2,195	3,391	0	0	0	0.0
65601 Noncapital IT Purchases	1,289	0	0	0	0	0.0
65700 Transportation of Prisoners	0	0	60,000	60,000	0	0.0
65801 Training and Conference	213	805	1,100	1,400	300	27.3
66701 Maint Contract Machinery	13,304	0	16,537	16,537	0	0.0
66703 Publications and Subscriptions	0	0	530	650	120	22.6
66706 Dues and Memberships	5,950	0	5,951	5,951	0	0.0
66712 Entertainment and Awards	77	0	6,000	6,000	0	0.0
66716 Contingency	0	0	18,526	18,526	0	0.0
66720 Inmate Compensation	52,815	77,580	77,464	84,000	6,536	8.4
66721 Bank Charges	18,524	21,705	20,000	20,000	0	0.0
Total Expenses Operating	255,876	245,351	273,358	268,858	(4,500)	(1.6)
78902 CO Miscellaneous Equipment	59,724	17,074	0	0	0	0.0
Total Expenses Capital	59,724	17,074	0	0	0	0.0
99710 Interfd Transfer In	55,082	75,096	76,074	84,112	8,038	10.6
Total Interfund Transfer In	55,082	75,096	76,074	84,112	8,038	10.6

Charleston County
Organizational Report
Run Date: 06/21/10

245 Sheriff Grants & Programs

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
REVENUE	508,922	509,608	506,500	511,000	4,500	0.9
INTERFUND TRANSFER IN	55,082	75,096	76,074	84,112	8,038	10.6
AVAILABLE	564,004	584,704	582,574	595,112	12,538	2.2
Personnel	198,588	216,951	213,168	221,206	8,038	3.8
Operating	255,876	245,351	273,358	268,858	(4,500)	(1.6)
Capital	59,724	17,074	0	0	0	0.0
EXPENDITURES	514,188	479,376	486,526	490,064	3,538	0.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	514,188	479,376	486,526	490,064	3,538	0.7

DIVISION - Grants and Programs

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Master Deputy Sheriff	11 NE	3.00	
TOTAL CURRENT PERSONNEL		3.00	$ 127,305
Clerk II	Ungraded	1.00	28,960
TOTAL PERSONNEL		4.00	$ 156,265

Charleston County
Organizational Budget
Run Date: 06/18/10

P24506001 Sheriff IVD

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	81,774	85,289	76,128	100,000	23,872	31.4
43505 Miscellaneous Revenues	0	1,550	0	0	0	0.0
Total Revenues	81,774	86,839	76,128	100,000	23,872	31.4
Expenses Personnel						
54001 Salaries and Wages - Regular	45,731	46,474	45,560	46,896	1,336	2.9
54009 Educational Incentive - Police	0	1,900	2,850	2,850	0	0.0
54201 Fringe Benefits - Regular	17,685	19,662	18,158	18,406	248	1.4
Total Expenses Personnel	63,416	68,036	66,568	68,152	1,584	2.4
Expenses Operating						
64601 Uniforms	400	400	400	0	(400)	(100.0)
66600 Telephone ISF Charges	3,331	3,213	3,453	3,523	70	2.0
66601 Pager ISF Charges	1,188	210	996	156	(840)	(84.3)
66602 Wireless Tech ISF Charges	2,817	3,320	3,500	3,000	(500)	(14.3)
66716 Contingency	0	0	1,211	2,620	1,409	116.4
Total Expenses Operating	7,736	7,143	9,560	9,299	(261)	(2.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	10,622	11,660	0	22,549	22,549	0.0
Total Interfund Transfer Out	10,622	11,660	0	22,549	22,549	0.0
REVENUE	81,774	86,839	76,128	100,000	23,872	31.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	81,774	86,839	76,128	100,000	23,872	31.4
Personnel	63,416	68,036	66,568	68,152	1,584	2.4
Operating	7,736	7,143	9,560	9,299	(261)	(2.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	71,152	75,179	76,128	77,451	1,323	1.7
INTERFUND TRANSFER OUT	10,622	11,660	0	22,549	22,549	0.0
DISBURSEMENTS	81,774	86,839	76,128	100,000	23,872	31.4

GRANT - IV-D Child Support Enforcement

PERSONNEL (Full-Time Equivalency)

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

Charleston County
Organizational Budget
Run Date: 06/18/10

124500001 Sheriff Law Enforcement

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42703 Gold Permits	100	200	100	100	0	0.0
42704 Chauffeur Licenses	1,840	2,370	2,000	2,000	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42847 Local Government Reimbursement	12,771	0	0	0	0	0.0
42864 Federal Reimbursement	35,717	31,771	30,000	30,000	0	0.0
42902 Records Checks	5,212	5,224	4,000	5,000	1,000	25.0
42929 Animal Shelter Fees	25,535	26,399	22,500	23,000	500	2.2
42930 Copy Charges	1,314	1,074	1,100	1,100	0	0.0
42940 CO 44% $100 Filing Fee	5,545	6,790	5,000	5,500	500	10.0
42946 Sheriffs Civil Fees	83,036	95,557	60,000	80,000	20,000	33.3
43005 Vice Squad Enforcement	11,066	0	0	0	0	0.0
43026 DUI/DUS Revenue	0	3,041	4,000	4,000	0	0.0
43250 Sheriff Escort Fee	0	5,840	6,000	10,000	4,000	66.7
43500 Reimbursement of Workers Comp	0	8,247	0	0	0	0.0
43505 Miscellaneous Revenues	29,644	696	1,500	0	(1,500)	(100.0)
Total Revenues	213,355	188,784	137,775	162,275	24,500	17.8
Expenses Personnel						
54001 Salaries and Wages - Regular	12,460,294	12,803,679	13,154,457	13,389,671	235,214	1.8
54002 Temporaries	210,215	218,754	165,751	165,751	0	0.0
54005 Other Salary Costs - Regular	6,129	4,263	3,500	5,248	1,748	49.9
54006 Non Exempt Overtime - Regular	625,670	393,799	290,000	314,589	24,589	8.5
54007 Holiday Pay - Regular	224,014	232,117	159,600	80,000	(79,600)	(49.9)
54008 Anticipated Vacancies	0	0	0	(100,000	(100,000)	0.0
54009 Educational Incentive - Police	302,697	302,404	306,600	310,950	4,350	1.4
54201 Fringe Benefits - Regular	5,271,302	5,405,536	5,244,329	5,243,690	(639)	(0.0)
89100 Personnel Reimbursement In	(155,418	(67,739	(60,928	(61,927	(999)	1.6
Total Expenses Personnel	18,944,903	19,292,813	19,263,309	19,347,972	84,663	0.4
Expenses Operating						
64600 Postage Direct	181	181	185	0	(185)	(100.0)
64601 Uniforms	219,725	144,696	180,200	120,000	(60,200)	(33.4)
64602 Public Safety Supplies	58,383	111,974	70,000	70,000	0	0.0
64603 Office Expenses	78,101	86,851	79,600	66,000	(13,600)	(17.1)
64606 Train Supplies and Equip	1,992	1,441	2,000	2,000	0	0.0
64608 Photo and Microfilm Supply	3,741	6,218	2,500	2,500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

124500001 Sheriff Law Enforcement

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64613 Public Education Supplies	5,832	4,576	7,000	4,500	(2,500)	(35.7)
64615 OtherOperatingSupplies-BridgeV	37	0	0	0	0	0.0
64618 Aviation Fuel	0	15,174	21,000	7,200	(13,800)	(65.7)
64619 Aviation Parts	0	11,363	20,000	20,000	0	0.0
64620 Weapons and Ammunition	70,907	100,800	60,000	60,000	0	0.0
64622 Vehicle Auxillary Equip	93,579	100,689	120,000	120,000	0	0.0
64625 Vehicle Fuel	29,037	17,778	22,000	22,000	0	0.0
64626 Marine Fuel	13,426	2,341	4,000	0	(4,000)	(100.0)
64627 Marine Operating Supplies	0	2,170	0	0	0	0.0
64642 Repair and Maint Supplies	10,870	8,570	3,000	3,000	0	0.0
64648 Custodial & Laundry-BridgeView	105	0	2,040	2,040	0	0.0
64650 K9 Expenses	0	17,141	18,975	18,975	0	0.0
64654 Noncapital FF&E	8,093	0	2,000	0	(2,000)	(100.0)
64678 Parking (Coupons)	5,886	2,471	3,000	9,600	6,600	220.0
64804 Professional Medical Services	1,205	870	1,035	1,035	0	0.0
64807 Preemployment Screening	5,079	2,141	5,460	5,460	0	0.0
64826 Printing and Binding	16,514	9,468	11,000	6,500	(4,500)	(40.9)
64829 Animal Shelter Expenses	617,849	731,336	887,521	921,264	33,743	3.8
64925 Radio Communications Fee	187,025	202,050	201,600	208,500	6,900	3.4
65000 Electricity and Gas	360	0	360	360	0	0.0
65302 DP Land Line Charges	2,367	13,794	7,752	8,230	478	6.2
65500 Leases Land and Building	4,490	9,600	9,600	9,600	0	0.0
65505 Leases Aviation Manager	0	17,800	16,800	18,120	1,320	7.9
65601 Noncapital IT Purchases	2,013	955	0	1,000	1,000	0.0
65700 Transportation of Prisoners	23,730	10,340	15,000	15,000	0	0.0
65701 Investigations	4,957	4,544	5,500	10,656	5,156	93.7
65703 Court Investigative Fee	14,498	15,775	15,000	15,000	0	0.0
65801 Training and Conference	36,664	22,093	37,000	40,000	3,000	8.1
66600 Telephone ISF Charges	182,750	196,289	192,134	185,232	(6,902)	(3.6)
66601 Pager ISF Charges	24,774	15,420	16,824	15,816	(1,008)	(6.0)
66602 Wireless Tech ISF Charges	42,467	61,498	94,000	93,000	(1,000)	(1.1)
66701 Maint Contract Machinery	14,104	19,950	28,902	33,682	4,780	16.5
66703 Publications and Subscriptions	4,809	5,898	2,996	2,996	0	0.0
66706 Dues and Memberships	22,400	23,455	13,795	23,875	10,080	73.1
66709 Local Mileage Reimbursement	0	15	0	0	0	0.0
66712 Entertainment and Awards	4,153	1,565	0	0	0	0.0
66721 Bank Charges	0	0	20	20	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

124500001 Sheriff Law Enforcement

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66722 Police Confidential Fund	5,502	0	1,500	0	(1,500)	(100.0)
66748 Lapsed Appropriations	0	0	(400,000	0	400,000	(100.0)
66765 DUI/DUS Expenditures	0	1,406	2,800	2,800	0	0.0
66800 Fleet ISF	1,013,876	846,196	2,020,947	1,137,213	(883,734)	(43.7)
66802 Motor Pool ISF	3,467	706	2,600	0	(2,600)	(100.0)
66803 Fleet Parts ISF	358,334	391,191	0	0	0	0.0
66804 Fleet Sublet ISF	149,881	190,011	0	0	0	0.0
66805 Fleet Labor ISF	524,782	521,787	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,046,125	1,046,125	0.0
66902 Copier ISF	54,424	82,206	35,546	39,851	4,305	12.1
66905 Postage ISF	31,215	26,869	29,919	26,979	(2,940)	(9.8)
66907 Messenger Service ISF	6,430	7,382	7,480	8,072	592	7.9
66910 Color Copier ISF	1,715	0	0	0	0	0.0
67000 Records Storage ISF	24,268	15,619	19,000	19,600	600	3.2
67001 Records Services ISF	25,208	30,697	27,500	30,000	2,500	9.1
89300 Operating Reimbursement In	(3,627	(1,912	0	(4,200	(4,200)	0.0
Total Expenses Operating	4,007,578	4,111,448	3,927,091	4,449,601	522,510	13.3
Expenses Capital						
78902 CO Miscellaneous Equipment	1,989	0	0	0	0	0.0
Total Expenses Capital	1,989	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	10,622	11,660	0	22,549	22,549	0.0
Total Interfund Transfer In	10,622	11,660	0	22,549	22,549	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	55,082	75,096	76,074	84,112	8,038	10.6
Total Interfund Transfer Out	55,082	75,096	76,074	84,112	8,038	10.6
REVENUE	213,355	188,784	137,775	162,275	24,500	17.8
INTERFUND TRANSFER IN	10,622	11,660	0	22,549	22,549	0.0
AVAILABLE	223,977	200,444	137,775	184,824	47,049	34.1
Personnel	18,944,903	19,292,813	19,263,309	19,347,972	84,663	0.4

Charleston County
Organizational Budget
Run Date: 06/18/10

124500001 Sheriff Law Enforcement

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Operating	4,007,578	4,111,448	3,927,091	4,449,601	522,510	13.3
Capital	1,989	0	0	0	0	0.0
EXPENDITURES	22,954,470	23,404,261	23,190,400	23,797,573	607,173	2.6
INTERFUND TRANSFER OUT	55,082	75,096	76,074	84,112	8,038	10.6
DISBURSEMENTS	23,009,552	23,479,357	23,266,474	23,881,685	615,211	2.6

SHERIFF

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	3.00	
Deputy Sheriff - Captain	13 EX	8.00	
Administrative Services Manager	10 EX	1.00	
Financial Officer	9 EX	1.00	
IT System Specialist	9 EX	1.00	
Auditor II	7 EX	1.00	
Executive Assistant to the Sheriff	7 EX	1.00	
Human Resources Coordinator	7 EX	1.00	
Victim Witness Advocate Coordinator	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Records Supervisor	4 EX	1.00	
Chief Pilot	14 NE	1.00	
Deputy Sheriff Lieutenant	14 NE	20.00	
Deputy Sheriff Sergeant	13 NE	28.00	
Helicopter Pilot	13 NE	2.00	
Administrative Specialist	11 NE	5.00	
Computer Support Specialist	11 NE	2.00	
Master Deputy Sheriff	11 NE	74.00	
NCIC/TAC Coordinator	11 NE	1.00	
Account Technician	10 NE	4.00	
Deputy Sheriff	10 NE	109.00	
Paralegal	10 NE	1.00	
Legal Assistant II	9 NE	1.00	

DIVISION - Law Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Administrative Assistant III	8 NE	5.00	
Crime Analyst	8 NE	2.00	
Integ Ballistic Identification System Specialist	8 NE	1.00	
Law Enforcement Records Coordinator	8 NE	3.00	
Administrative Assistant II	7 NE	3.00	
Law Enforcement Specialist II	7 NE	5.00	
Inventory Control Specialist I	6 NE	1.00	
Law Enforcement Specialist I	6 NE	13.00	
TOTAL CURRENT PERSONNEL		305.00	$ 13,389,671
TOTAL PERSONNEL		305.00	$ 13,389,671

Charleston County
Organizational Budget
Run Date: 06/18/10

124502001 Sheriff School Crossing Guards

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	460,183	511,112	512,157	552,191	40,034	7.8
54006 Non Exempt Overtime - Regular	4,713	1,352	0	0	0	0.0
54201 Fringe Benefits - Regular	110,523	119,114	96,119	102,528	6,409	6.7
Total Expenses Personnel	575,419	631,578	608,276	654,719	46,443	7.6
Expenses Operating						
64601 Uniforms	7,830	4,222	8,000	8,000	0	0.0
64603 Office Expenses	0	29	0	0	0	0.0
Total Expenses Operating	7,830	4,251	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	575,419	631,578	608,276	654,719	46,443	7.6
Operating	7,830	4,251	8,000	8,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	583,249	635,829	616,276	662,719	46,443	7.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	583,249	635,829	616,276	662,719	46,443	7.5

DIVISION - School Crossing Guards

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
School Crossing Guard Supervisor	10 NE	1.00	
School Crossing Guard Assistant Supervisor	8 NE	0.69	
School Crossing Guards (132)	Exempt	52.42	
TOTAL CURRENT PERSONNEL		54.11	$ 556,523
School Crossing Guard (1)		(0.38)	(4,332)
TOTAL PERSONNEL		53.74	$ 552,191

Charleston County
Organizational Report
Run Date: 06/21/10

245 Sheriff Victims Bill of Rights

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	213,859	213,361	179,883	139,581	(40,302)	(22.4)
54006 Non Exempt Overtime - Regular	12,138	2,229	0	1,500	1,500	0.0
54007 Holiday Pay - Regular	1,943	1,409	0	1,300	1,300	0.0
54009 Educational Incentive - Police	1,950	1,300	0	0	0	0.0
54201 Fringe Benefits - Regular	87,880	85,945	67,456	53,393	(14,063)	(20.8)
Total Expenses Personnel	317,770	304,244	247,339	195,774	(51,565)	(20.8)
64601 Uniforms	400	400	0	0	0	0.0
64603 Office Expenses	174	116	0	0	0	0.0
64613 Public Education Supplies	0	1,298	0	0	0	0.0
64654 Noncapital FF&E	140	0	0	0	0	0.0
64800 Consultant Fees	125	0	0	0	0	0.0
64826 Printing and Binding	1,322	0	0	0	0	0.0
65307 Public Access Connection Fee	40,539	40,539	41,736	41,736	0	0.0
65605 DP Refresh Costs	2,578	2,136	2,244	1,710	(534)	(23.8)
65801 Training and Conference	3,658	2,278	0	0	0	0.0
66706 Dues and Memberships	190	0	0	0	0	0.0
Total Expenses Operating	49,126	46,767	43,980	43,446	(534)	(1.2)
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	317,770	304,244	247,339	195,774	(51,565)	(20.8)
Operating	49,126	46,767	43,980	43,446	(534)	(1.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	366,896	351,011	291,319	239,220	(52,099)	(17.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	366,896	351,011	291,319	239,220	(52,099)	(17.9)

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	3.00	
Victim Witness Advocate I	8 NE	2.00	
TOTAL CURRENT PERSONNEL		5.00	$ 182,782
Victim Witness Advocate II	10 NE	(1.00)	(43,201)
TOTAL PERSONNEL		4.00	$ 139,581

Charleston County
Organizational Budget
Run Date: 06/18/10

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43284 AEP Fees	42,709	86,095	100,000	102,000	2,000	2.0
Total Revenues	42,709	86,095	100,000	102,000	2,000	2.0
Expenses Personnel						
54001 Salaries and Wages - Regular	29,436	30,076	30,631	32,468	1,837	6.0
54201 Fringe Benefits - Regular	11,274	12,030	11,487	12,176	689	6.0
Total Expenses Personnel	40,710	42,106	42,118	44,644	2,526	6.0
Expenses Operating						
64603 Office Expenses	0	0	0	1,500	1,500	0.0
65605 DP Refresh Costs	0	0	0	478	478	0.0
65801 Training and Conference	0	0	0	500	500	0.0
66709 Local Mileage Reimbursement	0	0	0	200	200	0.0
Total Expenses Operating	0	0	0	2,678	2,678	0.0
REVENUE	42,709	86,095	100,000	102,000	2,000	2.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	42,709	86,095	100,000	102,000	2,000	2.0
Personnel	40,710	42,106	42,118	44,644	2,526	6.0
Operating	0	0	0	2,678	2,678	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	40,710	42,106	42,118	47,322	5,204	12.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	40,710	42,106	42,118	47,322	5,204	12.4

PROGRAM - Alcohol Education Program

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 32,468
TOTAL PERSONNEL		1.00	$ 32,468

Charleston County
Organizational Budget
Run Date: 06/18/10

S23521001 Solicit Bond Estreat

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43018 Bonds Estreatment	69,082	27,937	40,000	30,000	(10,000)	(25.0)
43300 Interest Earnings	0	3,462	0	0	0	0.0
Total Revenues	69,082	31,399	40,000	30,000	(10,000)	(25.0)
Expenses Operating						
64603 Office Expenses	0	13,623	0	0	0	0.0
65200 Contributions	0	2,500	0	0	0	0.0
65801 Training and Conference	0	681	0	0	0	0.0
Total Expenses Operating	0	16,804	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	305,927	0	0	0	0.0
Total Interfund Transfer Out	0	305,927	0	0	0	0.0
REVENUE	69,082	31,399	40,000	30,000	(10,000)	(25.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	69,082	31,399	40,000	30,000	(10,000)	(25.0)
Personnel	0	0	0	0	0	0.0
Operating	0	16,804	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	16,804	0	0	0	0.0
INTERFUND TRANSFER OUT	0	305,927	0	0	0	0.0
DISBURSEMENTS	0	322,731	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

S23525001 Solicitor Comp Supp Appro

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	23,800	23,800	23,800	0	(23,800)	(100.0)
Total Revenues	23,800	23,800	23,800	0	(23,800)	(100.0)
Expenses Operating						
89400 Operating Reimbursement Out	23,800	23,800	23,800	23,800	0	0.0
Total Expenses Operating	23,800	23,800	23,800	23,800	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	23,800	23,800	0.0
Total Interfund Transfer In	0	0	0	23,800	23,800	0.0
REVENUE	23,800	23,800	23,800	0	(23,800)	(100.0)
INTERFUND TRANSFER IN	0	0	0	23,800	23,800	0.0
AVAILABLE	23,800	23,800	23,800	23,800	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	23,800	23,800	23,800	23,800	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	23,800	23,800	23,800	23,800	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	23,800	23,800	23,800	23,800	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

S23520001 Solicitor Drug Court

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42810 Berkeley Cty Solicitor Funds	0	0	(55,000	0	55,000	(100.0)
42846 State Non-grant Appropriation	181,040	165,424	181,000	140,000	(41,000)	(22.6)
Total Revenues	181,040	165,424	126,000	140,000	14,000	11.1
Expenses Personnel						
54001 Salaries and Wages - Regular	467	10,877	12,549	12,979	430	3.4
54201 Fringe Benefits - Regular	182	4,332	4,706	4,867	161	3.4
Total Expenses Personnel	649	15,209	17,255	17,846	591	3.4
Expenses Operating						
64820 PTI Counseling Services	0	0	50,000	30,000	(20,000)	(40.0)
Total Expenses Operating	0	0	50,000	30,000	(20,000)	(40.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	121,297	83,193	121,270	70,000	(51,270)	(42.3)
Total Interfund Transfer Out	121,297	83,193	121,270	70,000	(51,270)	(42.3)
REVENUE	181,040	165,424	126,000	140,000	14,000	11.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	181,040	165,424	126,000	140,000	14,000	11.1
Personnel	649	15,209	17,255	17,846	591	3.4
Operating	0	0	50,000	30,000	(20,000)	(40.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	649	15,209	67,255	47,846	(19,409)	(28.8)
INTERFUND TRANSFER OUT	121,297	83,193	121,270	70,000	(51,270)	(42.3)
DISBURSEMENTS	121,946	98,402	188,525	117,846	(70,679)	(37.5)

SOLICITOR

PROGRAM - Drug Court

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Managing Assistant Solicitor	12 EX	0.17	
TOTAL CURRENT PERSONNEL		0.17	$ 12,979
TOTAL PERSONNEL		0.17	$ 12,979

Charleston County
Organizational Budget
Run Date: 06/18/10

S23522001 Solicitor Expungements

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43216 CO 100%/$35 Expungement Fee	283,048	312,505	200,000	225,000	25,000	12.5
43300 Interest Earnings	0	2,611	0	0	0	0.0
Total Revenues	283,048	315,116	200,000	225,000	25,000	12.5
Expenses Personnel						
54001 Salaries and Wages - Regular	109,194	184,777	184,180	150,490	(33,690)	(18.3)
54002 Temporaries	8,512	11,304	0	0	0	0.0
54006 Non Exempt Overtime - Regular	726	159	0	0	0	0.0
54201 Fringe Benefits - Regular	43,520	72,233	69,067	56,434	(12,633)	(18.3)
Total Expenses Personnel	161,952	268,473	253,247	206,924	(46,323)	(18.3)
Expenses Operating						
64603 Office Expenses	14,163	11,695	4,000	4,000	0	0.0
64841 Court Filing Fee	0	255	0	0	0	0.0
65601 Noncapital IT Purchases	2,396	419	0	0	0	0.0
65605 DP Refresh Costs	0	0	2,067	1,911	(156)	(7.5)
65801 Training and Conference	1,641	382	1,000	0	(1,000)	(100.0)
66712 Entertainment and Awards	0	220	0	0	0	0.0
Total Expenses Operating	18,200	12,971	7,067	5,911	(1,156)	(16.3)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	82,547	82,547	0.0
Total Interfund Transfer Out	0	0	0	82,547	82,547	0.0
REVENUE	283,048	315,116	200,000	225,000	25,000	12.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	283,048	315,116	200,000	225,000	25,000	12.5
Personnel	161,952	268,473	253,247	206,924	(46,323)	(18.3)
Operating	18,200	12,971	7,067	5,911	(1,156)	(16.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	180,152	281,444	260,314	212,835	(47,479)	(18.2)
INTERFUND TRANSFER OUT	0	0	0	82,547	82,547	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

S23522001 Solicitor Expungements

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
DISBURSEMENTS	180,152	281,444	260,314	295,382	35,068	13.5

PROGRAM - Expungement

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Project Officer III	10 EX	0.04	
Administrative Assistant II	7 NE	1.00	
Legal Assistant I	7 NE	2.00	
Assistant Solicitor	9 EX	1.00	
TOTAL CURRENT PERSONNEL		4.04	$ 150,490
TOTAL PERSONNEL		4.04	$ 150,490

Charleston County
Organizational Budget
Run Date: 06/18/10

S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	60,000	69,000	54,000	60,000	6,000	11.1
43217 Juvenile Arbitration Fees	53,737	72,228	60,000	60,000	0	0.0
Total Revenues	113,737	141,228	114,000	120,000	6,000	5.3
Expenses Personnel						
54001 Salaries and Wages - Regular	45,704	81,069	81,986	82,075	89	0.1
54006 Non Exempt Overtime - Regular	257	175	0	0	0	0.0
54201 Fringe Benefits - Regular	17,338	31,691	30,745	30,778	33	0.1
Total Expenses Personnel	63,299	112,935	112,731	112,853	122	0.1
Expenses Operating						
64603 Office Expenses	0	14,561	0	0	0	0.0
65605 DP Refresh Costs	0	0	1,034	956	(78)	(7.5)
65801 Training and Conference	1,624	300	250	250	0	0.0
66706 Dues and Memberships	0	543	75	75	0	0.0
Total Expenses Operating	1,624	15,404	1,359	1,281	(78)	(5.7)
REVENUE	113,737	141,228	114,000	120,000	6,000	5.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	113,737	141,228	114,000	120,000	6,000	5.3
Personnel	63,299	112,935	112,731	112,853	122	0.1
Operating	1,624	15,404	1,359	1,281	(78)	(5.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	64,923	128,339	114,090	114,134	44	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	64,923	128,339	114,090	114,134	44	0.0

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	$ 82,075
TOTAL PERSONNEL		2.00	$ 82,075

Charleston County
Organizational Budget
Run Date: 06/18/10

S23503001 Solicitor PTI Fees

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42941 Pretrail Intervention Fees	371,725	406,395	400,000	400,000	0	0.0
43300 Interest Earnings	4,425	1,973	0	0	0	0.0
Total Revenues	376,150	408,368	400,000	400,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	203,747	197,681	229,217	263,784	34,567	15.1
54002 Temporaries	18,972	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	238	661	0	0	0	0.0
54201 Fringe Benefits - Regular	80,824	76,406	85,956	98,919	12,963	15.1
Total Expenses Personnel	303,781	274,748	315,173	362,703	47,530	15.1
Expenses Operating						
64603 Office Expenses	9,832	6,362	3,000	3,000	0	0.0
64826 Printing and Binding	3,062	2,269	500	500	0	0.0
64841 Court Filing Fee	0	35	0	0	0	0.0
65601 Noncapital IT Purchases	239	657	0	0	0	0.0
65605 DP Refresh Costs	0	0	3,100	3,345	245	7.9
65801 Training and Conference	5,323	1,987	6,000	6,000	0	0.0
66600 Telephone ISF Charges	3,531	3,436	3,653	4,729	1,076	29.5
66602 Wireless Tech ISF Charges	1,670	497	450	450	0	0.0
66706 Dues and Memberships	310	530	540	540	0	0.0
66709 Local Mileage Reimbursement	350	598	500	500	0	0.0
66712 Entertainment and Awards	87	0	0	0	0	0.0
66902 Copier ISF	0	3,190	3,666	4,667	1,001	27.3
66905 Postage ISF	5,786	6,617	7,641	6,634	(1,007)	(13.2)
Total Expenses Operating	30,190	26,178	29,050	30,365	1,315	4.5
REVENUE	376,150	408,368	400,000	400,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	376,150	408,368	400,000	400,000	0	0.0
Personnel	303,781	274,748	315,173	362,703	47,530	15.1
Operating	30,190	26,178	29,050	30,365	1,315	4.5
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

S23503001 Solicitor PTI Fees

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
EXPENDITURES	333,971	300,926	344,223	393,068	48,845	14.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	333,971	300,926	344,223	393,068	48,845	14.2

PROGRAM - Pretrial Intervention

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Pretrial Intervention Coordinator	9 EX	1.00	
PTI Specialist	10 NE	3.00	
Administrative Assistant II	7 NE	1.00	
Administrative Assistant I	6 NE	1.00	
County Services Representative I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		7.00	$ 263,784
TOTAL PERSONNEL		7.00	$ 263,784

Charleston County
Organizational Budget
Run Date: 06/18/10

123500001 Solicitor

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	11,319	11,787	10,595	7,800	(2,795)	(26.4)
Total Revenues	11,319	11,787	10,595	7,800	(2,795)	(26.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	3,236,565	3,224,590	3,290,017	3,412,191	122,174	3.7
54002 Temporaries	9,715	4,019	0	0	0	0.0
54006 Non Exempt Overtime - Regular	13,655	1,317	0	0	0	0.0
54016 STAR Goal Bonus - Regular	7,000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	1,196,078	1,192,961	1,233,757	1,262,511	28,754	2.3
89100 Personnel Reimbursement In	(127,298	0	0	0	0	0.0
Total Expenses Personnel	4,335,715	4,422,887	4,523,774	4,674,702	150,928	3.3
Expenses Operating						
64600 Postage Direct	334	302	0	0	0	0.0
64603 Office Expenses	35,095	28,901	20,000	20,000	0	0.0
64620 Weapons and Ammunition	0	0	0	84	84	0.0
64678 Parking (Coupons)	5,759	6,743	4,500	4,500	0	0.0
64826 Printing and Binding	9,075	7,656	7,500	7,500	0	0.0
65601 Noncapital IT Purchases	1,274	0	0	0	0	0.0
65702 Witness Expenses	16,738	10,818	16,000	16,000	0	0.0
65703 Court Investigative Fee	10,498	17,257	11,000	11,000	0	0.0
65705 Court Reporter Fees	3,121	1,437	1,700	1,700	0	0.0
65801 Training and Conference	32,847	26,531	25,000	25,000	0	0.0
66600 Telephone ISF Charges	49,804	54,880	56,919	48,490	(8,429)	(14.8)
66601 Pager ISF Charges	1,602	146	0	0	0	0.0
66602 Wireless Tech ISF Charges	9,324	8,482	8,500	7,800	(700)	(8.2)
66703 Publications and Subscriptions	18,359	22,510	18,000	18,000	0	0.0
66706 Dues and Memberships	14,390	15,686	12,000	15,600	3,600	30.0
66709 Local Mileage Reimbursement	1,248	2,815	900	900	0	0.0
66712 Entertainment and Awards	1,204	1,992	0	2,500	2,500	0.0
66716 Contingency	0	0	25,000	0	(25,000)	(100.0)
66800 Fleet ISF	22,554	16,699	45,682	29,651	(16,031)	(35.1)
66802 Motor Pool ISF	1,296	60	120	200	80	66.7
66803 Fleet Parts ISF	7,303	3,883	0	0	0	0.0
66804 Fleet Sublet ISF	1,726	2,327	0	0	0	0.0
66805 Fleet Labor ISF	12,844	8,189	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

123500001 Solicitor

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	0	0	0	17,334	17,334	0.0
66902 Copier ISF	37,837	30,789	26,547	24,853	(1,694)	(6.4)
66905 Postage ISF	29,743	28,838	27,567	28,753	1,186	4.3
66907 Messenger Service ISF	2,878	3,678	2,805	3,027	222	7.9
67000 Records Storage ISF	39,300	23,136	24,200	26,000	1,800	7.4
Total Expenses Operating	366,153	323,755	333,940	308,892	(25,048)	(7.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	881	110,874	100,000	0	(100,000)	(100.0)
Total Interfund Transfer Out	881	110,874	100,000	0	(100,000)	(100.0)
REVENUE	11,319	11,787	10,595	7,800	(2,795)	(26.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,319	11,787	10,595	7,800	(2,795)	(26.4)
Personnel	4,335,715	4,422,887	4,523,774	4,674,702	150,928	3.3
Operating	366,153	323,755	333,940	308,892	(25,048)	(7.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,701,868	4,746,642	4,857,714	4,983,594	125,880	2.6
INTERFUND TRANSFER OUT	881	110,874	100,000	0	(100,000)	(100.0)
DISBURSEMENTS	4,702,749	4,857,516	4,957,714	4,983,594	25,880	0.5

SOLICITOR

DIVISION - Solicitor

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Solicitor	15 EX	0.03	
Special Assistant Solicitor	13 EX	1.89	
Managing Assistant Solicitor	12 EX	7.77	
Administrative Services Manager	10 EX	0.47	
Project Officer III	10 EX	0.96	
Assistant Solicitor	9 EX	15.30	
Case Management Supervisor	9 EX	0.97	
Prosecution Coordinator	9 EX	0.94	
Chief Investigator	8 EX	0.93	
Legal Services Manager	8 EX	0.90	
Special Investigator II	7 EX	2.00	
Victim Witness Advocate Coordinator	7 EX	1.00	
Family Court Services Supervisor	6 EX	0.86	
Special Investigator I	6 EX	3.86	
Supervisory Legal Assistant	6 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Paralegal	10 NE	4.85	
Victim Witness Advocate II	10 NE	2.00	
Case Management Assistant	7 NE	5.92	
Legal Assistant I	7 NE	7.14	
Administrative Assistant I	6 NE	2.00	
TOTAL CURRENT PERSONNEL		61.80	$ 3,330,047
Deputy Solicitor	15 EX	0.78	
Legal Assistant I	7 NE	(0.20)	82,144
TOTAL PERSONNEL		62.38	$ 3,412,191

Charleston County
Organizational Budget
Run Date: 06/18/10

S23501001 Solicitor State Appropriations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	931,569	878,746	0	0	0	0.0
42810 Berkeley Cty Solicitor Funds	(266,957	(303,384	(277,590	(252,500	25,090	(9.0)
42846 State Non-grant Appropriation	25,660	33,697	399,308	375,000	(24,308)	(6.1)
42874 State Law Enforce Fee Allocati	0	0	481,929	425,000	(56,929)	(11.8)
42875 State Court Fees Allocation	0	0	17,717	30,000	12,283	69.3
Total Revenues	690,272	609,059	621,364	577,500	(43,864)	(7.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	469,612	612,242	428,619	422,269	(6,350)	(1.5)
54002 Temporaries	59,510	69,651	12,619	12,619	0	0.0
54006 Non Exempt Overtime - Regular	0	92	0	0	0	0.0
54201 Fringe Benefits - Regular	190,414	247,226	163,332	160,370	(2,962)	(1.8)
89100 Personnel Reimbursement In	(24,997	0	0	0	0	0.0
89200 Personnel Reimbursement Out	127,298	0	0	0	0	0.0
Total Expenses Personnel	821,837	929,211	604,570	595,258	(9,312)	(1.5)
Expenses Operating						
64603 Office Expenses	22,755	1,228	2,500	1,000	(1,500)	(60.0)
65601 Noncapital IT Purchases	2,296	3,275	0	0	0	0.0
65605 DP Refresh Costs	16,166	13,704	8,066	5,294	(2,772)	(34.4)
65801 Training and Conference	10,152	809	2,035	1,000	(1,035)	(50.8)
66706 Dues and Memberships	795	730	700	700	0	0.0
66709 Local Mileage Reimbursement	296	1,200	300	1,500	1,200	400.0
66712 Entertainment and Awards	3,160	227	0	700	700	0.0
66716 Contingency	0	0	46,914	0	(46,914)	(100.0)
66800 Fleet ISF	1,731	1,683	3,193	3,360	167	5.2
66802 Motor Pool ISF	203	0	0	0	0	0.0
66803 Fleet Parts ISF	386	238	0	0	0	0.0
66804 Fleet Sublet ISF	127	0	0	0	0	0.0
66805 Fleet Labor ISF	375	258	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	2,181	2,181	0.0
Total Expenses Operating	58,442	23,352	63,708	15,735	(47,973)	(75.3)
Interfund Transfer In						
99710 Interfd Transfer In	0	356,506	46,914	33,493	(13,421)	(28.6)

Charleston County
Organizational Budget
Run Date: 06/18/10

S23501001 Solicitor State Appropriations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Total Interfund Transfer In	0	356,506	46,914	33,493	(13,421)	(28.6)
REVENUE	690,272	609,059	621,364	577,500	(43,864)	(7.0)
INTERFUND TRANSFER IN	0	356,506	46,914	33,493	(13,421)	(28.6)
AVAILABLE	690,272	965,565	668,278	610,993	(57,285)	(8.6)
Personnel	821,837	929,211	604,570	595,258	(9,312)	(1.5)
Operating	58,442	23,352	63,708	15,735	(47,973)	(75.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	880,279	952,563	668,278	610,993	(57,285)	(8.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	880,279	952,563	668,278	610,993	(57,285)	(8.6)

SOLICITOR

GRANT - State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy Solicitor	15 EX	0.97	
Special Assistant Solicitor	13 EX	0.11	
Managing Assistant Solicitor	12 EX	1.06	
Administrative Services Manager	10 EX	0.53	
Assistant Solicitor	9 EX	2.70	
Case Management Supervisor	9 EX	0.03	
Prosecution Coordinator	9 EX	0.06	
Chief Investigator	8 EX	0.07	
Legal Services Manager	8 EX	0.10	
Special Investigator II	7 EX	1.00	
Family Court Services Supervisor	6 EX	0.14	
Special Investigator I	6 EX	2.14	
Paralegal	10 NE	0.15	
Case Management Assistant	7 NE	0.08	
Legal Assistant I	7 NE	1.86	
TOTAL CURRENT PERSONNEL		10.99	$ 639,821
Deputy Solicitor	15 EX	(0.78)	
Assistant Solicitor	9 EX	(2.00)	
Legal Assistant I	7 NE	(0.80)	(217,552)
TOTAL PERSONNEL		7.41	$ 422,269

Charleston County
Organizational Budget
Run Date: 06/18/10

S23527001 Solicit Traffic Diversion

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43023 Surcharges State Rebate	0	9,210	9,210	9,240	30	0.3
Total Revenues	0	9,210	9,210	9,240	30	0.3
REVENUE	0	9,210	9,210	9,240	30	0.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	9,210	9,210	9,240	30	0.3
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

V23507001 Sol Vict Bill of Right Assess

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	72,396	77,104	75,802	78,112	2,310	3.0
54002 Temporaries	4,620	5,220	0	5,000	5,000	0.0
54006 Non Exempt Overtime - Regular	102	99	0	0	0	0.0
54201 Fringe Benefits - Regular	28,876	31,111	28,426	30,092	1,666	5.9
Total Expenses Personnel	105,994	113,534	104,228	113,204	8,976	8.6
Expenses Operating						
64603 Office Expenses	3,054	2,764	3,000	3,000	0	0.0
64678 Parking (Coupons)	2,675	4,731	3,000	3,000	0	0.0
64826 Printing and Binding	2,901	1,327	3,000	4,269	1,269	42.3
65605 DP Refresh Costs	1,884	437	440	956	516	117.3
65801 Training and Conference	2,084	0	2,100	2,100	0	0.0
66600 Telephone ISF Charges	3,411	3,600	3,973	4,096	123	3.1
66601 Pager ISF Charges	310	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	946	1,054	1,500	1,400	(100)	(6.7)
66736 Victim's Support Services	5,388	6,120	6,500	6,500	0	0.0
Total Expenses Operating	22,653	20,033	23,513	25,321	1,808	7.7
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	105,994	113,534	104,228	113,204	8,976	8.6
Operating	22,653	20,033	23,513	25,321	1,808	7.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	128,647	133,567	127,741	138,525	10,784	8.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	128,647	133,567	127,741	138,525	10,784	8.4

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	$ 78,112
TOTAL PERSONNEL		2.00	$ 78,112

Charleston County
Organizational Budget
Run Date: 06/18/10

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42876 State Proviso 46	254,965	104,276	0	0	0	0.0
42877 State Proviso 72	42,196	40,580	42,479	25,000	(17,479)	(41.1)
Total Revenues	297,161	144,856	42,479	25,000	(17,479)	(41.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	74,016	111,380	147,148	37,373	(109,775)	(74.6)
54002 Temporaries	23,339	22,481	24,000	24,000	0	0.0
54006 Non Exempt Overtime - Regular	18	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(14,781	0	14,781	(100.0)
54201 Fringe Benefits - Regular	33,219	48,235	59,020	17,855	(41,165)	(69.7)
Total Expenses Personnel	130,592	182,096	215,387	79,228	(136,159)	(63.2)
Expenses Operating						
64826 Printing and Binding	0	22	100	0	(100)	(100.0)
65605 DP Refresh Costs	0	0	2,146	1,911	(235)	(10.9)
66709 Local Mileage Reimbursement	0	265	0	100	100	0.0
Total Expenses Operating	0	287	2,246	2,011	(235)	(10.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	46,993	24,415	14,781	0	(14,781)	(100.0)
Total Interfund Transfer Out	46,993	24,415	14,781	0	(14,781)	(100.0)
REVENUE	297,161	144,856	42,479	25,000	(17,479)	(41.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	297,161	144,856	42,479	25,000	(17,479)	(41.1)
Personnel	130,592	182,096	215,387	79,228	(136,159)	(63.2)
Operating	0	287	2,246	2,011	(235)	(10.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	130,592	182,383	217,633	81,239	(136,394)	(62.7)
INTERFUND TRANSFER OUT	46,993	24,415	14,781	0	(14,781)	(100.0)
DISBURSEMENTS	177,585	206,798	232,414	81,239	(151,175)	(65.0)

GRANT - Victim-Witness State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	2.00	
TOTAL CURRENT PERSONNEL		2.00	$ 72,556
Victim Witness Advocate II	10 NE	(1.00)	(35,183)
TOTAL PERSONNEL		1.00	$ 37,373

Charleston County
Organizational Budget
Run Date: 06/18/10

S23526001 Solicitor Worthless Check

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43203 Client Fees	0	0	187,644	171,918	(15,726)	(8.4)
Total Revenues	0	0	187,644	171,918	(15,726)	(8.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	10,385	98,574	100,631	2,057	2.1
54002 Temporaries	0	0	0	6,000	6,000	0.0
54006 Non Exempt Overtime - Regular	0	0	0	3,000	3,000	0.0
54201 Fringe Benefits - Regular	0	3,847	36,965	39,822	2,857	7.7
Total Expenses Personnel	0	14,232	135,539	149,453	13,914	10.3
Expenses Operating						
64603 Office Expenses	0	1,225	3,000	4,000	1,000	33.3
64654 Noncapital FF&E	0	739	0	0	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
65000 Electricity and Gas	0	0	2,255	0	(2,255)	(100.0)
65402 Fidelity Bond Insurance	0	0	27	27	0	0.0
65404 Tort Liability Insurance	0	0	200	200	0	0.0
65601 Noncapital IT Purchases	0	8,095	0	0	0	0.0
65605 DP Refresh Costs	0	0	0	956	956	0.0
66600 Telephone ISF Charges	0	0	1,800	1,066	(734)	(40.8)
66602 Wireless Tech ISF Charges	0	0	600	0	(600)	(100.0)
66709 Local Mileage Reimbursement	0	0	0	400	400	0.0
66802 Motor Pool ISF	0	0	3,000	0	(3,000)	(100.0)
66902 Copier ISF	0	0	3,610	1,500	(2,110)	(58.4)
66905 Postage ISF	0	0	36,000	12,307	(23,693)	(65.8)
66907 Messenger Service ISF	0	0	613	1,009	396	64.6
Total Expenses Operating	0	10,059	52,105	22,465	(29,640)	(56.9)
Interfund Transfer In						
99710 Interfd Transfer In	0	36,457	0	0	0	0.0
Total Interfund Transfer In	0	36,457	0	0	0	0.0
REVENUE	0	0	187,644	171,918	(15,726)	(8.4)
INTERFUND TRANSFER IN	0	36,457	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

S23526001 Solicitor Worthless Check

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
AVAILABLE	0	36,457	187,644	171,918	(15,726)	(8.4)
Personnel	0	14,232	135,539	149,453	13,914	10.3
Operating	0	10,059	52,105	22,465	(29,640)	(56.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	24,291	187,644	171,918	(15,726)	(8.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	24,291	187,644	171,918	(15,726)	(8.4)

SOLICITOR

PROGRAM - Worthless Check

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Account Technician	10 NE	1.00	
Accounting Specialist II	07 NE	1.00	
TOTAL CURRENT PERSONNEL		2.00	$ 73,466
Accounting Specialist II	07 NE	1.00	27,165
TOTAL PERSONNEL		3.00	$ 100,631

Charleston County
Organizational Report
Run Date: 06/18/10

205 Treasurer

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
43259 Duplicate tax receipt fee	0	555	0	2,000	2,000	0.0
43300 Interest Earnings	9,816,499	4,297,544	1,900,000	2,450,000	550,000	28.9
43301 Allocated Interest Earnings	(7,073,952)	(3,405,761)	(1,000,000)	(1,960,000)	(960,000)	96.0
43505 Miscellaneous Revenues	250	250	0	0	0	0.0
Total Revenues	2,742,797	892,588	900,000	492,000	(408,000)	(45.3)
54001 Salaries and Wages - Regular	789,111	801,956	860,358	851,515	(8,843)	(1.0)
54002 Temporaries	70,163	75,751	60,000	60,000	0	0.0
54006 Non Exempt Overtime - Regular	6,451	4,989	5,773	11,150	5,377	93.1
54201 Fringe Benefits - Regular	314,646	319,646	334,398	328,786	(5,612)	(1.7)
89100 Personnel Reimbursement In	0	0	(91,262)	(91,262)	0	0.0
Total Expenses Personnel	1,180,371	1,202,342	1,169,267	1,160,189	(9,078)	(0.8)
64600 Postage Direct	194,055	182,211	0	0	0	0.0
64603 Office Expenses	15,077	13,536	12,500	14,791	2,291	18.3
64604 Tax Supplies	0	0	0	1,000	1,000	0.0
64678 Parking (Coupons)	1,334	401	600	600	0	0.0
64806 Security Patrol Services	0	0	32,386	27,500	(4,886)	(15.1)
64826 Printing and Binding	482	531	1,500	1,500	0	0.0
64846 Mailers (Printing/Postage)	123,670	129,798	142,744	136,744	(6,000)	(4.2)
65801 Training and Conference	3,726	992	1,000	3,975	2,975	297.5
66600 Telephone ISF Charges	21,911	20,534	22,178	22,459	281	1.3
66602 Wireless Tech ISF Charges	1,406	1,080	1,000	1,000	0	0.0
66702 Advertising	0	0	0	800	800	0.0
66703 Publications and Subscriptions	0	0	0	400	400	0.0
66706 Dues and Memberships	75	200	200	700	500	250.0
66709 Local Mileage Reimbursement	1,205	1,220	1,250	1,500	250	20.0
66902 Copier ISF	5,971	6,902	4,676	2,966	(1,710)	(36.6)
66905 Postage ISF	10,003	9,998	190,685	196,023	5,338	2.8
66907 Messenger Service ISF	5,756	6,130	4,675	5,538	863	18.5
67000 Records Storage ISF	6,339	3,371	4,000	4,000	0	0.0
67001 Records Services ISF	16,403	14,713	15,000	15,000	0	0.0
Total Expenses Operating	407,413	391,617	434,394	436,496	2,102	0.5
REVENUE	2,742,797	892,588	900,000	492,000	(408,000)	(45.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,742,797	892,588	900,000	492,000	(408,000)	(45.3)
Personnel	1,180,371	1,202,342	1,169,267	1,160,189	(9,078)	(0.8)
Operating	407,413	391,617	434,394	436,496	2,102	0.5

Charleston County
Organizational Report
Run Date: 06/18/10

205 Treasurer

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,587,784	1,593,959	1,603,661	1,596,685	(6,976)	(0.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,587,784	1,593,959	1,603,661	1,596,685	(6,976)	(0.4)

TREASURER

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Treasurer	11 EXEC	1.00	
Deputy Treasurer	11 EX	2.00	
Accountant	7 EX	2.00	
County Services Center Coordinator	7 EX	1.00	
Account Supervisor	6 EX	1.00	
County Services Representative IV	10 NE	5.00	
County Services Representative III	8 NE	5.00	
Accounting Specialist II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		19.00	$ 851,515
TOTAL PERSONNEL		19.00	$ 851,515

Charleston County
Organizational Budget
Run Date: 06/18/10

134500001 Election/Voter Registration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	12,500	9,029	5,417	0	(5,417)	(100.0)
42807 State Grants-Operating	133,157	148,766	140,000	146,210	6,210	4.4
42811 Local Govt Contrib-Operating	60,452	15,801	49,218	25,026	(24,192)	(49.1)
42865 State Reimbursement	136,944	0	0	0	0	0.0
42930 Copy Charges	312	110	0	0	0	0.0
Total Revenues	343,365	173,706	194,635	171,236	(23,399)	(12.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	421,459	435,920	426,916	429,623	2,707	0.6
54002 Temporaries	96,894	145,328	118,320	137,367	19,047	16.1
54004 Boards and Commissions - Temp	60,345	57,646	44,210	57,228	13,018	29.4
54006 Non Exempt Overtime - Regular	22,162	47,874	33,911	33,911	0	0.0
54033 Poll Worker Pay	0	170,636	160,852	160,636	(216)	(0.1)
54201 Fringe Benefits - Regular	201,584	228,004	198,815	202,643	3,828	1.9
54400 Contracted Temporary Svc	499	3,205	5,020	8,205	3,185	63.4
89200 Personnel Reimbursement Out	0	6,679	0	0	0	0.0
Total Expenses Personnel	802,943	1,095,292	988,044	1,029,613	41,569	4.2
Expenses Operating						
64603 Office Expenses	10,191	7,501	8,500	8,500	0	0.0
64617 Food and Related Supplies	759	641	600	600	0	0.0
64642 Repair and Maint Supplies	5,887	14,292	120,500	31,776	(88,724)	(73.6)
64678 Parking (Coupons)	3	0	25	25	0	0.0
64802 Special Legal Services	8,252	6,657	9,000	9,000	0	0.0
64826 Printing and Binding	2,522	1,506	3,000	3,000	0	0.0
64925 Radio Communications Fee	150	600	600	600	0	0.0
65404 Tort Liability Insurance	6,233	5,307	6,233	5,307	(926)	(14.8)
65500 Leases Land and Building	24,129	17,961	20,000	20,000	0	0.0
65601 Noncapital IT Purchases	2,385	0	0	0	0	0.0
65801 Training and Conference	9,650	9,845	10,000	11,189	1,189	11.9
66600 Telephone ISF Charges	7,785	8,967	9,522	9,624	102	1.1
66602 Wireless Tech ISF Charges	3,400	4,432	3,000	1,600	(1,400)	(46.7)
66701 Maint Contract Machinery	38,762	52,474	54,087	60,712	6,625	12.2
66702 Advertising	917	1,043	2,000	2,000	0	0.0
66703 Publications and Subscriptions	421	405	767	779	12	1.6
66706 Dues and Memberships	150	530	530	603	73	13.8

Charleston County
Organizational Budget
Run Date: 06/18/10

134500001 Election/Voter Registration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	1,368	1,931	2,100	2,100	0	0.0
66719 Election Expenses-Reimbursable	122,598	38,372	51,108	42,886	(8,222)	(16.1)
66740 Election Expense-Non Reimburse	6,200	3,597	54,154	34,371	(19,783)	(36.5)
66750 Municipal Election Expense	60,410	5,510	49,218	25,026	(24,192)	(49.1)
66751 National Primary Election Exp	136,031	0	0	0	0	0.0
66800 Fleet ISF	912	490	1,276	0	(1,276)	(100.0)
66802 Motor Pool ISF	460	102	100	280	180	180.0
66803 Fleet Parts ISF	149	36	0	0	0	0.0
66804 Fleet Sublet ISF	918	0	0	0	0	0.0
66805 Fleet Labor ISF	245	55	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	684	684	0.0
66902 Copier ISF	6,500	13,667	6,148	8,166	2,018	32.8
66905 Postage ISF	44,475	70,848	46,987	71,044	24,057	51.2
66907 Messenger Service ISF	1,101	2,452	1,870	2,018	148	7.9
66910 Color Copier ISF	1,254	0	0	0	0	0.0
67000 Records Storage ISF	775	367	450	450	0	0.0
67001 Records Services ISF	0	0	10,000	30,000	20,000	200.0
Total Expenses Operating	504,992	269,588	471,775	382,340	(89,435)	(18.9)
Expenses Capital						
78300 CO IT Purchase	20,000	0	0	0	0	0.0
Total Expenses Capital	20,000	0	0	0	0	0.0
REVENUE	343,365	173,706	194,635	171,236	(23,399)	(12.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	343,365	173,706	194,635	171,236	(23,399)	(12.0)
Personnel	802,943	1,095,292	988,044	1,029,613	41,569	4.2
Operating	504,992	269,588	471,775	382,340	(89,435)	(18.9)
Capital	20,000	0	0	0	0	0.0
EXPENDITURES	1,327,935	1,364,880	1,459,819	1,411,953	(47,866)	(3.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,327,935	1,364,880	1,459,819	1,411,953	(47,866)	(3.3)

ELECTIONS & VOTER REGISTRATION

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Election Board Members (9)	exempt	-	
Board of Elections & Voter Registration Director	10 EXEC	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
County Services Representative IV	10 NE	2.00	
County Services Representative III	8 NE	4.00	
Voting Systems Technician	7 NE	1.00	
TOTAL CURRENT PERSONNEL		10.00	$ 486,851
TOTAL PERSONNEL		10.00	$ 486,851

Charleston County
Organizational Budget
Run Date: 06/18/10

133500001 Library

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Operating						
65918 Lump Sum Appropriation	14,103,768	13,802,693	13,389,747	13,295,805	(93,942)	(0.7)
89400 Operating Reimbursement Out	0	429,847	434,608	378,550	(56,058)	(12.9)
Total Expenses Operating	14,103,768	14,232,540	13,824,355	13,674,355	(150,000)	(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	0	0	0	0	0	0.0
Operating	14,103,768	14,232,540	13,824,355	13,674,355	(150,000)	(1.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	14,103,768	14,232,540	13,824,355	13,674,355	(150,000)	(1.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	14,103,768	14,232,540	13,824,355	13,674,355	(150,000)	(1.1)

Charleston County
Organizational Budget
Run Date: 06/18/10

130100001 Master In Equity

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	376,692	606,070	550,000	675,000	125,000	22.7
43200 Advertising Discount	91,349	146,362	100,000	175,000	75,000	75.0
43300 Interest Earnings	39,011	5,898	8,000	4,000	(4,000)	(50.0)
Total Revenues	507,052	758,330	658,000	854,000	196,000	29.8
Expenses Personnel						
54001 Salaries and Wages - Regular	363,510	366,270	377,913	378,735	822	0.2
54002 Temporaries	0	0	25,373	25,373	0	0.0
54201 Fringe Benefits - Regular	136,530	142,441	145,777	144,191	(1,586)	(1.1)
Total Expenses Personnel	500,040	508,711	549,063	548,299	(764)	(0.1)
Expenses Operating						
64603 Office Expenses	2,528	3,397	2,110	2,800	690	32.7
64678 Parking (Coupons)	234	770	500	500	0	0.0
64826 Printing and Binding	442	0	400	400	0	0.0
65705 Court Reporter Fees	0	0	0	500	500	0.0
65801 Training and Conference	3,301	4,000	4,000	4,000	0	0.0
66600 Telephone ISF Charges	3,926	5,448	5,430	5,878	448	8.3
66701 Maint Contract Machinery	1,018	595	650	650	0	0.0
66703 Publications and Subscriptions	1,742	1,204	1,000	1,000	0	0.0
66706 Dues and Memberships	435	552	500	750	250	50.0
66902 Copier ISF	1,090	1,842	613	661	48	7.8
66905 Postage ISF	1,831	1,841	1,975	1,836	(139)	(7.0)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
Total Expenses Operating	17,648	20,875	18,113	19,984	1,871	10.3
REVENUE	507,052	758,330	658,000	854,000	196,000	29.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	507,052	758,330	658,000	854,000	196,000	29.8
Personnel	500,040	508,711	549,063	548,299	(764)	(0.1)
Operating	17,648	20,875	18,113	19,984	1,871	10.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	517,688	529,586	567,176	568,283	1,107	0.2

Charleston County
Organizational Budget
Run Date: 06/18/10

130100001 Master In Equity

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	517,688	529,586	567,176	568,283	1,107	0.2

MASTER-IN EQUITY

GENERAL FUND **HEALTH AND WELFARE**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Master-In-Equity	14 EXEC	1.00	
Clerk of Master-In-Equity	9 EX	1.00	
Law Clerk	7 EX	1.00	
Court Reporter	10 NE	1.00	
Master-In-Equity Clerk III	8 NE	1.00	
Master-In-Equity Clerk II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		7.00	$ 378,735
TOTAL PERSONNEL		7.00	$ 378,735

Charleston County
Organizational Budget
Run Date: 06/18/10

K35002001 Public Defender Berkeley

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	236,268	236,268	287,554	51,286	21.7
42846 State Non-grant Appropriation	0	173,168	116,677	77,103	(39,574)	(33.9)
42867 Supplemt SCC Indigent Defense	0	252,392	176,156	164,151	(12,005)	(6.8)
43205 Recovered Court Costs	0	45,583	39,000	50,000	11,000	28.2
43301 Allocated Interest Earnings	0	1,476	0	0	0	0.0
43505 Miscellaneous Revenues	0	95,000	0	0	0	0.0
Total Revenues	0	803,887	568,101	578,808	10,707	1.9
Expenses Personnel						
54001 Salaries and Wages - Regular	0	360,917	404,212	414,958	10,746	2.7
54002 Temporaries	0	0	7,136	7,136	0	0.0
54006 Non Exempt Overtime - Regular	0	0	0	2,600	2,600	0.0
54008 Anticipated Vacancies	0	0	0	(65,814	(65,814)	0.0
54201 Fringe Benefits - Regular	0	141,753	152,721	157,726	5,005	3.3
Total Expenses Personnel	0	502,670	564,069	516,606	(47,463)	(8.4)
Expenses Operating						
64603 Office Expenses	0	8,563	17,500	17,500	0	0.0
64840 Contracted Services	0	26,736	50,250	20,250	(30,000)	(59.7)
64928 PD Reimbursable Litigation	0	55,597	50,000	50,000	0	0.0
64931 PD Nonreimbursable Litigation	0	0	0	500	500	0.0
65000 Electricity and Gas	0	2,262	3,000	3,000	0	0.0
65300 Telephone Direct	0	4,767	8,500	8,500	0	0.0
65500 Leases Land and Building	0	22,550	25,600	26,800	1,200	4.7
65601 Noncapital IT Purchases	0	183	1,500	750	(750)	(50.0)
65801 Training and Conference	0	2,490	3,000	2,500	(500)	(16.7)
66701 Maint Contract Machinery	0	1,143	3,200	600	(2,600)	(81.2)
66703 Publications and Subscriptions	0	941	1,500	1,000	(500)	(33.3)
66706 Dues and Memberships	0	3,230	5,500	3,500	(2,000)	(36.4)
66709 Local Mileage Reimbursement	0	147	800	800	0	0.0
89400 Operating Reimbursement Out	0	1,475	844	707	(137)	(16.2)
Total Expenses Operating	0	130,083	171,194	136,407	(34,787)	(20.3)
REVENUE	0	803,887	568,101	578,808	10,707	1.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

K35002001 Public Defender Berkeley

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
AVAILABLE	0	803,887	568,101	578,808	10,707	1.9
Personnel	0	502,670	564,069	516,606	(47,463)	(8.4)
Operating	0	130,083	171,194	136,407	(34,787)	(20.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	632,753	735,263	653,013	(82,250)	(11.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	632,753	735,263	653,013	(82,250)	(11.2)

PUBLIC DEFENDER

SPECIAL REVENUE FUND **JUDICIAL**

DIVISION - Berkeley County

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Berkeley Cty Public Defender	12 EX	1.00	
Assistant Public Defender	9 EX	3.50	
Special Investigator I	6 EX	1.00	
Paralegal	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		7.50	$ 414,958
TOTAL PERSONNEL		7.50	$ 414,958

Charleston County
Organizational Budget
Run Date: 06/18/10

K35001001 Public Defender Charleston

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	16,666	50,000	50,000	0	0.0
42846 State Non-grant Appropriation	0	575,990	344,224	228,435	(115,789)	(33.6)
42867 Supplemt SCC Indigent Defense	0	389,263	226,000	301,403	75,403	33.4
43203 Client Fees	0	240	500	500	0	0.0
43205 Recovered Court Costs	0	156,052	117,000	117,000	0	0.0
43301 Allocated Interest Earnings	0	6,422	0	0	0	0.0
43503 Private Contributions	0	2,115	0	0	0	0.0
43505 Miscellaneous Revenues	0	620,550	0	0	0	0.0
Total Revenues	0	1,767,298	737,724	697,338	(40,386)	(5.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	2,437,081	2,442,396	2,505,037	62,641	2.6
54002 Temporaries	0	36,190	55,542	55,542	0	0.0
54008 Anticipated Vacancies	0	0	0	(37,352	(37,352)	0.0
54201 Fringe Benefits - Regular	0	950,280	924,785	935,750	10,965	1.2
54400 Contracted Temporary Svc	0	9,306	11,600	3,600	(8,000)	(69.0)
89100 Personnel Reimbursement In	0	0	0	(50,000	(50,000)	0.0
Total Expenses Personnel	0	3,432,858	3,434,323	3,412,577	(21,746)	(0.6)
Expenses Operating						
64600 Postage Direct	0	10,612	9,000	11,000	2,000	22.2
64603 Office Expenses	0	23,316	25,680	25,680	0	0.0
64654 Noncapital FF&E	0	0	1,770	770	(1,000)	(56.5)
64678 Parking (Coupons)	0	2,790	5,000	500	(4,500)	(90.0)
64802 Special Legal Services	0	19,184	0	0	0	0.0
64803 Accounting and Audit Services	0	10,811	0	0	0	0.0
64840 Contracted Services	0	17,869	24,000	24,000	0	0.0
64928 PD Reimbursable Litigation	0	117,991	150,000	117,000	(33,000)	(22.0)
64931 PD Nonreimbursable Litigation	0	1,137	27,000	7,000	(20,000)	(74.1)
65601 Noncapital IT Purchases	0	3,202	16,300	10,000	(6,300)	(38.6)
65801 Training and Conference	0	17,021	22,000	18,000	(4,000)	(18.2)
66600 Telephone ISF Charges	0	25,510	29,666	29,973	307	1.0
66602 Wireless Tech ISF Charges	0	3,200	3,500	3,000	(500)	(14.3)
66701 Maint Contract Machinery	0	467	800	800	0	0.0
66702 Advertising	0	0	1,345	345	(1,000)	(74.3)
66703 Publications and Subscriptions	0	20,553	20,000	20,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

K35001001 Public Defender Charleston

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66706 Dues and Memberships	0	21,123	22,000	22,000	0	0.0
66709 Local Mileage Reimbursement	0	30,407	29,800	29,800	0	0.0
66712 Entertainment and Awards	0	2,458	5,055	2,000	(3,055)	(60.4)
66902 Copier ISF	0	19,662	22,271	22,007	(264)	(1.2)
66907 Messenger Service ISF	0	1,226	935	1,009	74	7.9
67000 Records Storage ISF	0	620	800	600	(200)	(25.0)
89400 Operating Reimbursement Out	0	3,949	4,858	4,755	(103)	(2.1)
Total Expenses Operating	0	353,107	421,780	350,239	(71,541)	(17.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	2,697,794	2,697,794	2,832,489	134,695	5.0
Total Interfund Transfer In	0	2,697,794	2,697,794	2,832,489	134,695	5.0
REVENUE	0	1,767,298	737,724	697,338	(40,386)	(5.5)
INTERFUND TRANSFER IN	0	2,697,794	2,697,794	2,832,489	134,695	5.0
AVAILABLE	0	4,465,092	3,435,518	3,529,827	94,309	2.7
Personnel	0	3,432,858	3,434,323	3,412,577	(21,746)	(0.6)
Operating	0	353,107	421,780	350,239	(71,541)	(17.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	3,785,966	3,856,103	3,762,816	(93,287)	(2.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	3,785,966	3,856,103	3,762,816	(93,287)	(2.4)

PUBLIC DEFENDER

SPECIAL REVENUE FUND **JUDICIAL**

DIVISION - Charleston County

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Dep Public Defender	13 EX	1.00	
Spec Asst Public Defender	13 EX	1.00	
Managing Public Defender	12 EX	5.00	
Administrative Svs Manager	10 EX	1.00	
Assistant Public Defender	9 EX	17.50	
Project Officer II	9 EX	1.00	
Special Investigator I	6 EX	4.00	
Case Management Coordinator I	10 NE	1.00	
Docket Coordinator	10 NE	1.00	
Paralegal	10 NE	2.00	
Administrative Assistant III	8 NE	1.00	
Jail Screener	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Case Management Assistant	7 NE	1.00	
Legal Assistant I	7 NE	4.00	
Administrative Assistant I	6 NE	2.00	
TOTAL CURRENT PERSONNEL		44.50	$ 2,505,037
TOTAL PERSONNEL		44.50	$ 2,505,037

Charleston County
Organizational Budget
Run Date: 06/18/10

135000001 Public Defender GF

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Operating						
65100 Public Defender	2,365,000	0	0	0	0	0.0
Total Expenses Operating	2,365,000	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	2,697,794	2,697,794	2,832,489	134,695	5.0
Total Interfund Transfer Out	0	2,697,794	2,697,794	2,832,489	134,695	5.0
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	2,365,000	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,365,000	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	2,697,794	2,697,794	2,832,489	134,695	5.0
DISBURSEMENTS	2,365,000	2,697,794	2,697,794	2,832,489	134,695	5.0

Charleston County
Organizational Budget
Run Date: 06/18/10

130500001 Veterans Affairs

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	15,436	14,209	13,720	10,000	(3,720)	(27.1)
Total Revenues	15,436	14,209	13,720	10,000	(3,720)	(27.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	188,473	209,587	188,861	191,238	2,377	1.3
54201 Fringe Benefits - Regular	71,772	78,247	70,823	70,758	(65)	(0.1)
Total Expenses Personnel	260,245	287,834	259,684	261,996	2,312	0.9
Expenses Operating						
64603 Office Expenses	1,118	1,799	1,200	2,000	800	66.7
64826 Printing and Binding	130	195	300	700	400	133.3
65801 Training and Conference	1,729	1,799	2,750	3,000	250	9.1
66600 Telephone ISF Charges	2,796	2,395	3,015	2,415	(600)	(19.9)
66601 Pager ISF Charges	144	72	0	0	0	0.0
66602 Wireless Tech ISF Charges	213	240	400	400	0	0.0
66701 Maint Contract Machinery	700	700	700	900	200	28.6
66703 Publications and Subscriptions	156	107	260	310	50	19.2
66706 Dues and Memberships	87	35	250	300	50	20.0
66709 Local Mileage Reimbursement	1,500	1,870	2,511	3,000	489	19.5
66802 Motor Pool ISF	208	195	350	600	250	71.4
66902 Copier ISF	830	1,691	627	717	90	14.4
66905 Postage ISF	289	961	1,462	1,048	(414)	(28.3)
66907 Messenger Service ISF	676	613	935	1,009	74	7.9
67000 Records Storage ISF	314	136	165	165	0	0.0
Total Expenses Operating	10,890	12,808	14,925	16,564	1,639	11.0
REVENUE	15,436	14,209	13,720	10,000	(3,720)	(27.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	15,436	14,209	13,720	10,000	(3,720)	(27.1)
Personnel	260,245	287,834	259,684	261,996	2,312	0.9
Operating	10,890	12,808	14,925	16,564	1,639	11.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	271,135	300,642	274,609	278,560	3,951	1.4

Charleston County
Organizational Budget
Run Date: 06/18/10

130500001 Veterans Affairs

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	271,135	300,642	274,609	278,560	3,951	1.4

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	$ 191,238
TOTAL PERSONNEL		4.00	$ 191,238

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section

Charleston County
Organizational Budget
Run Date: 06/18/10

1B0100001 County Administrator

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	505,983	520,324	632,699	602,342	(30,357)	(4.8)
54002 Temporaries	20,036	13,603	19,359	0	(19,359)	(100.0)
54016 STAR Goal Bonus - Regular	2,000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	190,892	199,766	243,359	222,866	(20,493)	(8.4)
Total Expenses Personnel	718,911	733,693	895,417	825,208	(70,209)	(7.8)
Expenses Operating						
64600 Postage Direct	0	0	50	50	0	0.0
64603 Office Expenses	5,387	3,027	4,453	3,000	(1,453)	(32.6)
64613 Public Education Supplies	1,895	0	1,000	400	(600)	(60.0)
64633 Carpentry Supplies- BridgeView	0	143	0	0	0	0.0
64654 Noncapital FF&E	0	1,188	0	0	0	0.0
64670 RSVP Program	0	0	50	0	(50)	(100.0)
64673 Citizens Academy	3,814	0	0	0	0	0.0
64679 Employee Academy	2,535	898	0	0	0	0.0
64682 Noncap Communications Equip	532	0	0	0	0	0.0
64800 Consultant Fees	15,000	0	0	0	0	0.0
64826 Printing and Binding	0	138	250	200	(50)	(20.0)
65801 Training and Conference	1,135	1,558	6,000	4,000	(2,000)	(33.3)
66600 Telephone ISF Charges	6,186	6,178	8,667	7,973	(694)	(8.0)
66602 Wireless Tech ISF Charges	1,397	2,609	2,800	1,850	(950)	(33.9)
66702 Advertising	0	0	100	100	0	0.0
66703 Publications and Subscriptions	1,125	236	1,000	750	(250)	(25.0)
66706 Dues and Memberships	1,276	1,440	2,500	2,500	0	0.0
66709 Local Mileage Reimbursement	388	355	350	350	0	0.0
66712 Entertainment and Awards	6,937	821	3,500	2,750	(750)	(21.4)
66800 Fleet ISF	1,697	1,245	2,762	270	(2,492)	(90.2)
66802 Motor Pool ISF	82	232	350	400	50	14.3
66803 Fleet Parts ISF	346	62	0	0	0	0.0
66804 Fleet Sublet ISF	0	131	0	0	0	0.0
66805 Fleet Labor ISF	643	285	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	646	646	0.0
66902 Copier ISF	6,825	8,499	6,618	7,451	833	12.6
66905 Postage ISF	170	156	494	620	126	25.5
66907 Messenger Service ISF	1,101	1,226	1,396	1,502	106	7.6
66910 Color Copier ISF	9	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

1B0100001 County Administrator

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67000 Records Storage ISF	1,752	850	1,250	1,000	(250)	(20.0)
Total Expenses Operating	60,232	31,277	43,590	35,812	(7,778)	(17.8)
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	718,911	733,693	895,417	825,208	(70,209)	(7.8)
Operating	60,232	31,277	43,590	35,812	(7,778)	(17.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	779,143	764,970	939,007	861,020	(77,987)	(8.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	779,143	764,970	939,007	861,020	(77,987)	(8.3)

ADMINISTRATOR

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Administrator	17 EXEC	1.00	
Director Minority Business Program	11 EXEC	1.00	
Executive Assistant to County Administrator	10 EX	1.00	
Project Officer III	10 EX	1.00	
Public Information Officer	10 EX	0.70	
Project Officer II	9 EX	1.00	
Public Information Specialist	4 EX	0.61	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		7.31	$ 637,197
Public Information Specialist	4 EX	(0.51)	(34,855)
TOTAL PERSONNEL		6.80	$ 602,342

Charleston County
Organizational Budget
Run Date: 06/18/10

TB0101000 Public Info Office - TST

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	2,739	52,350	52,066	52,066	0	0.0
54201 Fringe Benefits - Regular	1,039	20,501	19,525	19,525	0	0.0
Total Expenses Personnel	3,778	72,851	71,591	71,591	0	0.0
Expenses Operating						
64603 Office Expenses	0	0	211	0	(211)	(100.0)
65801 Training and Conference	0	0	100	0	(100)	(100.0)
Total Expenses Operating	0	0	311	0	(311)	(100.0)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	3,778	72,851	71,591	71,591	0	0.0
Operating	0	0	311	0	(311)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,778	72,851	71,902	71,591	(311)	(0.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,778	72,851	71,902	71,591	(311)	(0.4)

ADMINISTRATOR

SPECIAL REVENUE FUND **PUBLIC WORKS**

DIVISION - Public Information Office - Transportation Sales Tax

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Public Information Officer	10 EX	0.30	
Public Information Specialist	4 EX	0.39	
TOTAL CURRENT PERSONNEL		0.69	$ 52,066
TOTAL PERSONNEL		0.69	$ 52,066

Charleston County
Organizational Report
Run Date: 06/18/10

B20 Consolidated Dispatch

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	0	1,400	500,000	2,660,538	2,160,538	432.1
42930 Copy Charges	0	175	0	0	0	0.0
Total Revenues	0	1,575	500,000	2,660,538	2,160,538	432.1
54001 Salaries and Wages - Regular	0	1,515,658	2,185,440	3,671,609	1,486,169	68.0
54002 Temporaries	0	64,673	51,598	64,498	12,900	25.0
54006 Non Exempt Overtime - Regular	0	398,783	216,222	300,000	83,778	38.7
54007 Holiday Pay - Regular	0	58,225	7,677	60,000	52,323	681.6
54008 Anticipated Vacancies	0	0	0	(118,619)	(118,619)	0.0
54201 Fringe Benefits - Regular	0	753,212	911,758	1,502,015	590,257	64.7
89100 Personnel Reimbursement In	0	0	(518,131)	(497,873)	20,258	(3.9)
Total Expenses Personnel	0	2,790,551	2,854,564	4,981,630	2,127,066	74.5
64601 Uniforms	0	15,427	16,000	20,000	4,000	25.0
64603 Office Expenses	0	9,908	5,250	11,500	6,250	119.0
64605 Noncapital Pub Safety Equipmnt	0	7,622	0	0	0	0.0
64606 Train Supplies and Equip	0	2,443	500	15,000	14,500	2,900.0
64624 Drugs and Medical Supplies	0	0	500	500	0	0.0
64625 Vehicle Fuel	0	0	100	100	0	0.0
64642 Repair and Maint Supplies	0	0	1,000	1,000	0	0.0
64648 Custodial & Laundry-BridgeView	0	0	1,500	1,500	0	0.0
64651 Small Tools	0	86	100	100	0	0.0
64654 Noncapital FF&E	0	0	5,000	10,000	5,000	100.0
64682 Noncap Communications Equip	0	0	1,500	2,500	1,000	66.7
64800 Consultant Fees	7,055	117,606	101,000	128,000	27,000	26.7
64807 Preemployment Screening	0	1,398	3,500	7,750	4,250	121.4
64826 Printing and Binding	0	138	450	450	0	0.0
64846 Mailers (Printing/Postage)	0	0	30	30	0	0.0
64925 Radio Communications Fee	0	2,400	2,400	2,400	0	0.0
65601 Noncapital IT Purchases	0	7,258	2,340	65,000	62,660	2,677.8
65801 Training and Conference	0	40,566	30,000	26,385	(3,615)	(12.0)
66000 In House Training	0	0	500	500	0	0.0
66600 Telephone ISF Charges	0	28,012	43,867	44,000	133	0.3
66601 Pager ISF Charges	0	2,302	3,012	0	(3,012)	(100.0)
66602 Wireless Tech ISF Charges	0	4,453	5,700	7,500	1,800	31.6
66701 Maint Contract Machinery	0	0	3,360	0	(3,360)	(100.0)
66703 Publications and Subscriptions	0	247	750	500	(250)	(33.3)
66706 Dues and Memberships	0	2,101	3,100	4,782	1,682	54.3
66709 Local Mileage Reimbursement	0	8	350	500	150	42.9
66711 Employee Relocation	0	1,000	0	0	0	0.0
66718 Meeting Expenses	0	1,596	2,000	2,000	0	0.0

Charleston County
Organizational Report
Run Date: 06/18/10

B20 Consolidated Dispatch

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66800 Fleet ISF	0	0	1,461	0	(1,461)	(100.0)
66802 Motor Pool ISF	0	32	780	240	(540)	(69.2)
66806 Fleet Fuel ISF	0	0	0	1,461	1,461	0.0
66902 Copier ISF	0	479	1,526	1,150	(376)	(24.6)
66905 Postage ISF	0	154	543	155	(388)	(71.4)
66907 Messenger Service ISF	0	0	935	1,009	74	7.9
89300 Operating Reimbursement In	0	0	(17,514)	(32,348)	(14,834)	84.7
Total Expenses Operating	7,055	245,236	221,540	323,664	102,124	46.1
REVENUE	0	1,575	500,000	2,660,538	2,160,538	432.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	1,575	500,000	2,660,538	2,160,538	432.1
Personnel	0	2,790,551	2,854,564	4,981,630	2,127,066	74.5
Operating	7,055	245,236	221,540	323,664	102,124	46.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	7,055	3,035,787	3,076,104	5,305,294	2,229,190	72.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	7,055	3,035,787	3,076,104	5,305,294	2,229,190	72.5

CONSOLIDATED DISPATCH

GENERAL FUND **PUBLIC SAFETY**

DIVISION - Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
911 Consolidated Dispatch Center Director	12 EXEC	1.00	
Emergency Medical Dispatch Supervisor	9 EX	1.00	
IT System Specialist	9 EX	0.50	
Communications Manager	8 EX	1.00	
GIS Analyst	5 EX	1.00	
911 Dispatch Floor Supv	11 NE	2.00	
911 System Technician	11 NE	1.00	
EMS Comm QI Training Coordinator	11 NE	1.00	
Shift Supervisor	10 NE	9.00	
Dispatcher	9 NE	26.00	
Admin Assistant III	8 NE	1.00	
Dispatcher Trainee	8 NE	12.00	
Vacant Job	UNGD NA	42.00	
TOTAL CURRENT PERSONNEL		98.50	$ 3,779,149
IT System Specialist	9 EX	(0.50)	
GIS Analyst	5 EX	(1.00)	
911 System Technician	11 NE	(1.00)	(107,540)
TOTAL PERSONNEL		96.00	$ 3,671,609

Charleston County
Organizational Budget
Run Date: 06/18/10

5D3502301 E911 Communications

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42938 E911 Fees	1,365,183	1,429,854	1,250,000	1,470,000	220,000	17.6
43300 Interest Earnings	0	0	25,000	0	(25,000)	(100.0)
43301 Allocated Interest Earnings	137,047	45,034	0	25,000	25,000	0.0
Total Revenues	1,502,230	1,474,888	1,275,000	1,495,000	220,000	17.3
Expenses Personnel						
54001 Salaries and Wages - Regular	51,501	84,679	83,896	203,101	119,205	142.1
54002 Temporaries	13,987	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	211	328	0	3,000	3,000	0.0
54010 COLA and Other Sal Adjust-Reg	2,197	2,637	0	0	0	0.0
54201 Fringe Benefits - Regular	22,593	33,150	31,461	77,288	45,827	145.7
Total Expenses Personnel	90,489	120,794	115,357	283,389	168,032	145.7
Expenses Operating						
64603 Office Expenses	4,528	2,363	1,500	1,500	0	0.0
64606 Train Supplies and Equip	7,085	1,024	4,000	7,834	3,834	95.9
64613 Public Education Supplies	2,367	1,861	3,700	50,000	46,300	1,251.4
64642 Repair and Maint Supplies	12,640	0	0	0	0	0.0
65300 Telephone Direct	678,837	676,565	725,000	729,782	4,782	0.7
65601 Noncapital IT Purchases	6,550	14,847	0	0	0	0.0
65605 DP Refresh Costs	1,860	710	834	834	0	0.0
65801 Training and Conference	2,913	9,760	27,000	60,000	33,000	122.2
66600 Telephone ISF Charges	204	1,115	1,308	866	(442)	(33.8)
66602 Wireless Tech ISF Charges	950	965	1,000	1,000	0	0.0
66701 Maint Contract Machinery	77,117	78,382	84,500	84,500	0	0.0
66706 Dues and Memberships	0	0	0	848	848	0.0
66709 Local Mileage Reimbursement	77	64	800	800	0	0.0
66716 Contingency	0	0	0	169,086	169,086	0.0
66727 County Admin Charge	108,196	107,114	101,563	100,926	(637)	(0.6)
66800 Fleet ISF	96	0	0	0	0	0.0
66802 Motor Pool ISF	71	0	0	0	0	0.0
66905 Postage ISF	0	16	0	15	15	0.0
66907 Messenger Service ISF	346	316	200	200	0	0.0
67300 Depreciation Expense	127,809	183,226	0	0	0	0.0
89400 Operating Reimbursement Out	3,438	3,531	3,438	3,420	(18)	(0.5)

Charleston County
Organizational Budget
Run Date: 06/18/10

5D3502301 E911 Communications

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Total Expenses Operating	1,035,084	1,081,859	954,843	1,211,611	256,768	26.9
Expenses Capital						
78911 CO-E911 Equipment	170,583	0	125,421	0	(125,421)	(100.0)
79000 Assets Capitalized	(170,583	0	0	0	0	0.0
Total Expenses Capital	0	0	125,421	0	(125,421)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	1,683	0	0	0	0.0
Total Interfund Transfer Out	0	1,683	0	0	0	0.0
REVENUE	1,502,230	1,474,888	1,275,000	1,495,000	220,000	17.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,502,230	1,474,888	1,275,000	1,495,000	220,000	17.3
Personnel	90,489	120,794	115,357	283,389	168,032	145.7
Operating	1,035,084	1,081,859	954,843	1,211,611	256,768	26.9
Capital	0	0	125,421	0	(125,421)	(100.0)
EXPENDITURES	1,125,573	1,202,653	1,195,621	1,495,000	299,379	25.0
INTERFUND TRANSFER OUT	0	1,683	0	0	0	0.0
DISBURSEMENTS	1,125,573	1,204,336	1,195,621	1,495,000	299,379	25.0

CONSOLIDATED DISPATCH

ENTERPRISE FUND **PUBLIC SAFETY**

DIVISION - Emergency 911 Communications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
911 System Technician	11 NE	1.00	
911 System Coordinator	10 NE	1.00	
TOTAL CURRENT PERSONNEL		2.00	$ 86,002
Public Information Specialist	4 EX	0.25	
CAD Administrator	12 NE	1.00	
GIS Analyst	12 NE	1.00	117,099
TOTAL PERSONNEL		4.25	$ 203,101

Charleston County
Organizational Budget
Run Date: 06/18/10

XB0501001 Multi County Parks

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42612 Multi County Park Fees	1,008,857	1,089,307	870,000	1,381,347	511,347	58.8
42613 M County Parks-Partners	(197,207	(267,265	(225,000	(259,754	(34,754)	15.4
Total Revenues	811,650	822,042	645,000	1,121,593	476,593	73.9
Expenses Personnel						
54001 Salaries and Wages - Regular	64,396	165,054	220,224	352,341	132,117	60.0
54002 Temporaries	2,935	0	0	0	0	0.0
54201 Fringe Benefits - Regular	25,185	64,364	82,959	132,128	49,169	59.3
Total Expenses Personnel	92,516	229,418	303,183	484,469	181,286	59.8
Expenses Operating						
64603 Office Expenses	3,293	1,295	12,400	10,800	(1,600)	(12.9)
64654 Noncapital FF&E	2,964	0	81,985	0	(81,985)	(100.0)
64660 Audio/Visual Supplies	0	0	5,000	0	(5,000)	(100.0)
64800 Consultant Fees	7,500	4,925	3,000	3,000	0	0.0
64802 Special Legal Services	2,460	4,198	10,000	10,000	0	0.0
64826 Printing and Binding	3,452	3,019	3,248	3,248	0	0.0
64840 Contracted Services	0	0	25,000	7,500	(17,500)	(70.0)
65004 Cable Television	0	0	300	600	300	100.0
65231 Chas Regional Dev Alliance	196,875	425,833	457,916	490,000	32,084	7.0
65233 Charleston World Trade Center	5,000	0	0	0	0	0.0
65286 Chamber of Commerce	27,500	45,000	45,000	45,000	0	0.0
65500 Leases Land and Building	0	0	0	52,000	52,000	0.0
65601 Noncapital IT Purchases	680	5,065	18,619	9,800	(8,819)	(47.4)
65605 DP Refresh Costs	0	1,951	0	0	0	0.0
65606 ITS New Development	0	0	910	0	(910)	(100.0)
65801 Training and Conference	6,248	4,060	27,594	35,801	8,207	29.7
65917 Council of Governments	147,235	0	0	0	0	0.0
66201 Clemson Extension/Comm Pride	(305	0	0	0	0	0.0
66288 Aviation Authority	37,500	0	0	0	0	0.0
66600 Telephone ISF Charges	876	1,699	6,877	3,048	(3,829)	(55.7)
66601 Pager ISF Charges	878	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	672	2,026	1,350	3,800	2,450	181.5
66701 Maint Contract Machinery	0	1,558	0	0	0	0.0
66703 Publications and Subscriptions	682	323	385	385	0	0.0
66706 Dues and Memberships	1,565	838	1,283	1,948	665	51.8

Charleston County
Organizational Budget
Run Date: 06/18/10

XB0501001 Multi County Parks

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	347	810	850	850	0	0.0
66712 Entertainment and Awards	5,463	6,530	0	0	0	0.0
66716 Contingency	0	0	40,801	78,875	38,074	93.3
66718 Meeting Expenses	0	0	8,375	8,875	500	6.0
66767 Maint Contract Software	0	0	2,057	540	(1,517)	(73.7)
66800 Fleet ISF	492	439	2,917	2,800	(117)	(4.0)
66802 Motor Pool ISF	0	0	20	20	0	0.0
66803 Fleet Parts ISF	39	101	0	0	0	0.0
66805 Fleet Labor ISF	41	58	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	402	402	0.0
66902 Copier ISF	431	1,142	1,127	1,097	(30)	(2.7)
66905 Postage ISF	1,361	545	1,414	549	(865)	(61.2)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66909 Letterhead ISF	16	8	0	0	0	0.0
Total Expenses Operating	454,366	512,649	759,363	771,947	12,584	1.7
Expenses Capital						
78500 CO Vehicles	0	0	46,000	21,000	(25,000)	(54.3)
Total Expenses Capital	0	0	46,000	21,000	(25,000)	(54.3)
Interfund Transfer In						
99710 Interfd Transfer In	9,215	0	46,000	0	(46,000)	(100.0)
Total Interfund Transfer In	9,215	0	46,000	0	(46,000)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	19,496	0	0	0	0.0
Total Interfund Transfer Out	0	19,496	0	0	0	0.0
REVENUE	811,650	822,042	645,000	1,121,593	476,593	73.9
INTERFUND TRANSFER IN	9,215	0	46,000	0	(46,000)	(100.0)
AVAILABLE	820,865	822,042	691,000	1,121,593	430,593	62.3
Personnel	92,516	229,418	303,183	484,469	181,286	59.8
Operating	454,366	512,649	759,363	771,947	12,584	1.7
Capital	0	0	46,000	21,000	(25,000)	(54.3)

Charleston County
Organizational Budget
Run Date: 06/18/10

XB0501001 Multi County Parks

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
EXPENDITURES	546,882	742,067	1,108,546	1,277,416	168,870	15.2
INTERFUND TRANSFER OUT	0	19,496	0	0	0	0.0
DISBURSEMENTS	546,882	761,563	1,108,546	1,277,416	168,870	15.2

PROGRAM - Multi-County Parks

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Economic Development Manager	14 EX	1.00	
Economic Development Assistant Manager	10 EX	1.00	
Compliance Director	TBD	1.00	
Executive Assistant	6 NE	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 305,414
Economic Development Specialist	7 EX	1.00	46,927
TOTAL PERSONNEL		5.00	$ 352,341

Charleston County
Organizational Budget
Run Date: 06/18/10

543500001 SW Administration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42907 Solid Waste User Fees	26,229,892	26,708,365	26,500,000	26,500,000	0	0.0
42933 Debt Set Aside	0	(359	0	0	0	0.0
42966 Tipping Fees over Allotment	183,623	141,801	225,000	225,000	0	0.0
43301 Allocated Interest Earnings	419,801	263,855	100,000	100,000	0	0.0
43501 Sale of Personal Property	160,739	40,796	0	0	0	0.0
Total Revenues	26,994,055	27,154,458	26,825,000	26,825,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	507,924	619,352	581,095	571,718	(9,377)	(1.6)
54010 COLA and Other Sal Adjust-Reg	(5	17,104	0	0	0	0.0
54201 Fringe Benefits - Regular	176,394	196,362	217,911	214,394	(3,517)	(1.6)
Total Expenses Personnel	684,313	832,818	799,006	786,112	(12,894)	(1.6)
Expenses Operating						
64600 Postage Direct	24,979	51,881	26,500	26,500	0	0.0
64601 Uniforms	186	0	550	550	0	0.0
64603 Office Expenses	7,270	5,213	5,450	5,450	0	0.0
64613 Public Education Supplies	35,400	23,609	20,000	20,000	0	0.0
64615 OtherOperatingSupplies-BridgeV	129	94	500	500	0	0.0
64648 Custodial & Laundry-BridgeView	621	679	1,000	1,000	0	0.0
64653 Noncapital 800 MHz Equipment	25,000	0	0	0	0	0.0
64667 Public Works Projects	2,572	1,412	0	0	0	0.0
64802 Special Legal Services	0	0	0	64,629	64,629	0.0
64803 Accounting and Audit Services	20,649	25,871	26,000	26,000	0	0.0
64826 Printing and Binding	78,154	40,838	45,000	45,000	0	0.0
64925 Radio Communications Fee	225	15,900	15,900	15,900	0	0.0
65601 Noncapital IT Purchases	17,907	9,858	0	4,300	4,300	0.0
65605 DP Refresh Costs	18,913	14,124	13,656	13,566	(90)	(0.6)
65801 Training and Conference	4,767	698	6,000	6,000	0	0.0
66600 Telephone ISF Charges	638	1,229	1,358	1,319	(39)	(2.9)
66601 Pager ISF Charges	36	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	1,090	1,724	1,500	700	(800)	(53.3)
66702 Advertising	220,430	120,477	110,000	225,000	115,000	104.5
66703 Publications and Subscriptions	960	210	1,300	1,300	0	0.0
66706 Dues and Memberships	705	133	750	750	0	0.0
66709 Local Mileage Reimbursement	1,036	2,780	1,800	1,800	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

543500001 SW Administration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	144	0	0	0	0	0.0
66713 Bad Debt Provision	164,387	291,826	0	0	0	0.0
66715 Hazardous Materials Fees	0	203	0	0	0	0.0
66727 County Admin Charge	920,149	910,942	863,731	858,316	(5,415)	(0.6)
66749 Revenue Collection Cost	1,224,787	1,050,302	1,069,000	1,069,000	0	0.0
66800 Fleet ISF	1,365	1,358	3,500	892	(2,608)	(74.5)
66803 Fleet Parts ISF	435	1,442	0	0	0	0.0
66804 Fleet Sublet ISF	68	111	0	0	0	0.0
66805 Fleet Labor ISF	654	1,097	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	811	811	0.0
66902 Copier ISF	1,755	4,388	4,943	4,932	(11)	(0.2)
66905 Postage ISF	7,277	6,712	7,671	6,721	(950)	(12.4)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67000 Records Storage ISF	290	363	350	350	0	0.0
67300 Depreciation Expense	7,268	6,574	0	0	0	0.0
89400 Operating Reimbursement Out	247,063	259,443	289,418	286,197	(3,221)	(1.1)
Total Expenses Operating	3,038,410	2,852,717	2,516,812	2,688,492	171,680	6.8
REVENUE	26,994,055	27,154,458	26,825,000	26,825,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	26,994,055	27,154,458	26,825,000	26,825,000	0	0.0
Personnel	684,313	832,818	799,006	786,112	(12,894)	(1.6)
Operating	3,038,410	2,852,717	2,516,812	2,688,492	171,680	6.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,722,723	3,685,535	3,315,818	3,474,604	158,786	4.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,722,723	3,685,535	3,315,818	3,474,604	158,786	4.8

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Director	13 EXEC	1.00	
TST Business Manager	12 EX	0.25	
Assistant County Attorney	9 EX	0.25	
Human Resources Coordinator	7 EX	1.00	
Marketing Specialist	7 EX	1.00	
Project Officer I	7 EX	2.00	
Account Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	0.25	
Solid Waste Community Representative I	4 EX	1.00	
Account Technician	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Legal Assistant I	7 NE	0.25	
TOTAL CURRENT PERSONNEL		10.00	$ 553,881
Public Information Specialist	4 EX	0.26	17,837
TOTAL PERSONNEL		10.26	$ 571,718

Charleston County
Organizational Budget
Run Date: 06/18/10

543507001 SW Compost and Mulch Ops

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42978 Recycling Rev Compost	49,750	50,663	45,000	45,000	0	0.0
Total Revenues	49,750	50,663	45,000	45,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	255,236	288,370	290,154	293,610	3,456	1.2
54006 Non Exempt Overtime - Regular	39,233	31,116	35,135	35,000	(135)	(0.4)
54007 Holiday Pay - Regular	6,542	7,731	4,015	4,000	(15)	(0.4)
54010 COLA and Other Sal Adjust-Reg	11,234	12,156	0	0	0	0.0
54201 Fringe Benefits - Regular	110,302	127,462	123,489	124,729	1,240	1.0
Total Expenses Personnel	422,547	466,835	452,793	457,339	4,546	1.0
Expenses Operating						
64601 Uniforms	1,945	2,822	2,500	2,500	0	0.0
64603 Office Expenses	30	28	0	0	0	0.0
64615 OtherOperatingSupplies-BridgeV	2,325	1,672	2,000	2,000	0	0.0
64638 Gravel and Fill Materials	29,209	139,874	160,000	250,000	90,000	56.3
64642 Repair and Maint Supplies	4,268	3,301	6,000	6,000	0	0.0
64644 Safety Equipment and Supplies	2,192	1,815	2,000	2,000	0	0.0
64651 Small Tools	552	957	1,200	1,200	0	0.0
65502 Leases Machinery and Equipment	2,999	3,559	4,500	4,500	0	0.0
65801 Training and Conference	74	802	3,340	3,340	0	0.0
66800 Fleet ISF	5,019	950	239,360	200,140	(39,220)	(16.4)
66803 Fleet Parts ISF	201,692	131,207	0	0	0	0.0
66804 Fleet Sublet ISF	26,758	36,216	0	0	0	0.0
66805 Fleet Labor ISF	57,665	57,877	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	2,469	2,469	0.0
67300 Depreciation Expense	201,226	207,556	0	0	0	0.0
Total Expenses Operating	535,954	588,636	420,900	474,149	53,249	12.7
Expenses Capital						
78500 CO Vehicles	26,566	0	0	0	0	0.0
78701 CO Heavy Equipment	150,400	0	200,000	200,000	0	0.0
79000 Assets Capitalized	(176,966	0	0	0	0	0.0
Total Expenses Capital	0	0	200,000	200,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

543507001 SW Compost and Mulch Ops

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
REVENUE	49,750	50,663	45,000	45,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	49,750	50,663	45,000	45,000	0	0.0
Personnel	422,547	466,835	452,793	457,339	4,546	1.0
Operating	535,954	588,636	420,900	474,149	53,249	12.7
Capital	0	0	200,000	200,000	0	0.0
EXPENDITURES	958,501	1,055,471	1,073,693	1,131,488	57,795	5.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	958,501	1,055,471	1,073,693	1,131,488	57,795	5.4

DIVISION - Compost and Mulch Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Supervisor	12 NE	1.00	
Heavy Equipment Operator III	11 NE	2.00	
Heavy Equipment Operator II	10 NE	3.00	
Heavy Equipment Operator I	9 NE	1.00	
Construction Maintenance Worker II	6 NE	1.00	
TOTAL CURRENT PERSONNEL		8.00	$ 293,610
TOTAL PERSONNEL		8.00	$ 293,610

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Compost and Mulch Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78701	Wheel Loader	1	200,000	200,000
TOTAL		1		$ 200,000

Charleston County
Organizational Budget
Run Date: 06/18/10

543505001 SW Containers

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	858,837	864,713	898,136	881,193	(16,943)	(1.9)
54006 Non Exempt Overtime - Regular	69,958	83,751	60,231	60,000	(231)	(0.4)
54007 Holiday Pay - Regular	17,362	14,749	16,061	16,000	(61)	(0.4)
54010 COLA and Other Sal Adjust-Reg	16,345	26,003	0	0	0	0.0
54201 Fringe Benefits - Regular	355,784	372,641	365,411	358,947	(6,464)	(1.8)
Total Expenses Personnel	1,318,286	1,361,857	1,339,839	1,316,140	(23,699)	(1.8)
Expenses Operating						
64601 Uniforms	2,622	7,550	7,725	7,725	0	0.0
64603 Office Expenses	122	97	75	75	0	0.0
64615 OtherOperatingSupplies-BridgeV	24,958	11,229	45,400	45,400	0	0.0
64628 Vehicle Supplies	0	439	750	750	0	0.0
64631 Painting Supplies- BridgeView	0	563	750	750	0	0.0
64632 Structural Steel Iron	0	0	1,700	1,700	0	0.0
64638 Gravel and Fill Materials	0	0	5,000	5,000	0	0.0
64640 Asphalt and Paving Materials	0	0	2,500	2,500	0	0.0
64642 Repair and Maint Supplies	21,581	19,894	35,000	35,000	0	0.0
64643 Traffic Sign and Supplies	0	1,444	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	2,335	3,442	4,000	4,000	0	0.0
64645 Fencing Supplies	14,980	0	0	0	0	0.0
64651 Small Tools	600	556	600	1,000	400	66.7
64654 Noncapital FF&E	215	0	1,200	1,200	0	0.0
64667 Public Works Projects	317	857	0	0	0	0.0
65500 Leases Land and Building	16,800	26,127	27,060	26,600	(460)	(1.7)
65502 Leases Machinery and Equipment	19,796	19,543	24,360	24,360	0	0.0
65801 Training and Conference	1,494	0	1,500	1,500	0	0.0
66600 Telephone ISF Charges	2,699	2,545	2,715	2,948	233	8.6
66602 Wireless Tech ISF Charges	124	352	800	810	10	1.3
66706 Dues and Memberships	0	0	170	170	0	0.0
66709 Local Mileage Reimbursement	211	614	0	0	0	0.0
66800 Fleet ISF	161,705	120,923	452,475	193,721	(258,754)	(57.2)
66803 Fleet Parts ISF	96,885	82,239	0	0	0	0.0
66804 Fleet Sublet ISF	74,818	52,291	0	0	0	0.0
66805 Fleet Labor ISF	106,633	99,505	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	140,164	140,164	0.0
66902 Copier ISF	866	481	1,259	1,535	276	21.9

Charleston County
Organizational Budget
Run Date: 06/18/10

543505001 SW Containers

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	450	316	935	1,009	74	7.9
67300 Depreciation Expense	170,945	184,400	0	0	0	0.0
Total Expenses Operating	721,156	635,407	616,974	498,917	(118,057)	(19.1)
Expenses Capital						
78500 CO Vehicles	401,625	0	0	0	0	0.0
78700 CO Solid Waste Equipment	0	34,379	0	0	0	0.0
79000 Assets Capitalized	(401,625	(34,379	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	1,318,286	1,361,857	1,339,839	1,316,140	(23,699)	(1.8)
Operating	721,156	635,407	616,974	498,917	(118,057)	(19.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,039,442	1,997,264	1,956,813	1,815,057	(141,756)	(7.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,039,442	1,997,264	1,956,813	1,815,057	(141,756)	(7.2)

DIVISION - Containers

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator II	10 NE	10.00	
Construction Maintenance Worker I	4 NE	20.00	
TOTAL CURRENT PERSONNEL		31.00	$ 881,193
TOTAL PERSONNEL		31.00	$ 881,193

Charleston County
Organizational Budget
Run Date: 06/18/10

543508001 SW Curbside Collections

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	372,630	391,829	419,843	511,668	91,825	21.9
54002 Temporaries	0	0	0	144,020	144,020	0.0
54006 Non Exempt Overtime - Regular	32,254	33,680	27,648	27,650	2	0.0
54007 Holiday Pay - Regular	6,461	5,170	5,800	5,800	0	0.0
54010 COLA and Other Sal Adjust-Reg	6,956	(1,196	0	0	0	0.0
54201 Fringe Benefits - Regular	155,423	167,691	169,984	227,462	57,478	33.8
54400 Contracted Temporary Svc	24,797	0	18,000	18,000	0	0.0
Total Expenses Personnel	598,521	597,174	641,275	934,600	293,325	45.7
Expenses Operating						
64601 Uniforms	5,065	2,386	3,150	3,600	450	14.3
64603 Office Expenses	48	55	75	75	0	0.0
64615 OtherOperatingSupplies-BridgeV	123,292	151,852	116,220	116,220	0	0.0
64628 Vehicle Supplies	0	0	350	350	0	0.0
64631 Painting Supplies- BridgeView	0	500	500	500	0	0.0
64642 Repair and Maint Supplies	56	0	200	200	0	0.0
64644 Safety Equipment and Supplies	1,816	2,203	2,300	2,800	500	21.7
64653 Noncapital 800 MHz Equipment	75,000	0	0	0	0	0.0
64667 Public Works Projects	(44	0	0	0	0	0.0
64925 Radio Communications Fee	3,300	0	0	0	0	0.0
65801 Training and Conference	65	0	1,800	1,800	0	0.0
66600 Telephone ISF Charges	2,518	2,243	2,615	2,698	83	3.2
66601 Pager ISF Charges	144	95	0	0	0	0.0
66703 Publications and Subscriptions	0	0	60	60	0	0.0
66706 Dues and Memberships	169	0	170	170	0	0.0
66800 Fleet ISF	128,835	147,953	515,967	360,383	(155,584)	(30.1)
66803 Fleet Parts ISF	169,325	224,267	0	0	0	0.0
66804 Fleet Sublet ISF	68,815	71,187	0	0	0	0.0
66805 Fleet Labor ISF	134,814	158,377	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	162,448	162,448	0.0
67300 Depreciation Expense	145,285	129,552	0	0	0	0.0
Total Expenses Operating	858,503	890,670	643,407	651,304	7,897	1.2
Expenses Capital						
78500 CO Vehicles	21,917	0	190,000	190,000	0	0.0
79000 Assets Capitalized	(21,917	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

543508001 SW Curbside Collections

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Total Expenses Capital	0	0	190,000	190,000	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	598,521	597,174	641,275	934,600	293,325	45.7
Operating	858,503	890,670	643,407	651,304	7,897	1.2
Capital	0	0	190,000	190,000	0	0.0
EXPENDITURES	1,457,024	1,487,844	1,474,682	1,775,904	301,222	20.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,457,024	1,487,844	1,474,682	1,775,904	301,222	20.4

DIVISION - Curbside Collections

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator III	11 NE	10.00	
Solid Waste Enforcement Officer	7 NE	2.00	
Construction Maintenance Worker I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		14.00	$ 511,668
TOTAL PERSONNEL		14.00	$ 511,668

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Curbside Collections

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Recycling truck	1	$ 190,000	$ 190,000
TOTAL		1		$ 190,000

Charleston County
Organizational Budget
Run Date: 06/18/10

543517001 SW Debt Service

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	555,358	483,323	402,000	328,000	(74,000)	(18.4)
67101 Principal Payment on Bonds	0	0	1,480,000	1,555,000	75,000	5.1
67103 Amortization of Issue Costs	35,252	35,252	35,252	35,252	0	0.0
67106 Trust Administration Fee	4,575	0	5,000	5,000	0	0.0
Total Expenses Operating	595,185	518,575	1,922,252	1,923,252	1,000	0.1
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	595,185	518,575	1,922,252	1,923,252	1,000	0.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	595,185	518,575	1,922,252	1,923,252	1,000	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	595,185	518,575	1,922,252	1,923,252	1,000	0.1

Charleston County
Organizational Budget
Run Date: 06/18/10

543509001 SW Drop Site Collections

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	285,349	282,122	294,238	298,916	4,678	1.6
54006 Non Exempt Overtime - Regular	29,327	26,379	20,077	20,000	(77)	(0.4)
54007 Holiday Pay - Regular	5,171	3,754	6,023	6,000	(23)	(0.4)
54010 COLA and Other Sal Adjust-Reg	9,391	9,852	0	0	0	0.0
54201 Fringe Benefits - Regular	120,012	120,086	120,127	121,843	1,716	1.4
Total Expenses Personnel	449,250	442,193	440,465	446,759	6,294	1.4
Expenses Operating						
64601 Uniforms	0	1,822	2,000	2,000	0	0.0
64615 OtherOperatingSupplies-BridgeV	35,826	18,886	21,000	21,000	0	0.0
64631 Painting Supplies- BridgeView	0	550	550	1,000	450	81.8
64632 Structural Steel Iron	0	0	750	750	0	0.0
64638 Gravel and Fill Materials	748	0	1,500	1,500	0	0.0
64642 Repair and Maint Supplies	1,900	20,000	20,000	20,000	0	0.0
64644 Safety Equipment and Supplies	607	944	1,000	1,000	0	0.0
64651 Small Tools	179	0	250	250	0	0.0
64667 Public Works Projects	0	2,715	0	0	0	0.0
66800 Fleet ISF	45,318	36,866	92,283	77,403	(14,880)	(16.1)
66803 Fleet Parts ISF	21,057	12,600	0	0	0	0.0
66804 Fleet Sublet ISF	2,082	1,887	0	0	0	0.0
66805 Fleet Labor ISF	22,261	17,690	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	43,222	43,222	0.0
67300 Depreciation Expense	46,049	49,927	0	0	0	0.0
Total Expenses Operating	176,027	163,887	139,333	168,125	28,792	20.7
Expenses Capital						
78500 CO Vehicles	124,100	0	0	60,000	60,000	0.0
79000 Assets Capitalized	(124,100	0	0	0	0	0.0
Total Expenses Capital	0	0	0	60,000	60,000	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

543509001 SW Drop Site Collections

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Personnel	449,250	442,193	440,465	446,759	6,294	1.4
Operating	176,027	163,887	139,333	168,125	28,792	20.7
Capital	0	0	0	60,000	60,000	0.0
EXPENDITURES	625,277	606,080	579,798	674,884	95,086	16.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	625,277	606,080	579,798	674,884	95,086	16.4

DIVISION - Drop Site Collections

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Equipment Operator III	11 NE	7.00	
Construction Maintenance Worker I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		8.00	$ 298,916
TOTAL PERSONNEL		8.00	$ 298,916

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Drop Site Collections

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Small roll-off truck	1	$ 60,000	$ 60,000
TOTAL		1		$ 60,000

Charleston County
Organizational Budget
Run Date: 06/18/10

543525001 SW Household Hazardous Waste

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42972 Recycling Rev Misc	13,264	11,323	9,000	9,000	0	0.0
42976 Recycling Rev Batteries	8,241	4,621	4,000	3,000	(1,000)	(25.0)
43240 Recycling Rev Used Motor Oil	23,065	30,682	12,000	20,000	8,000	66.7
Total Revenues	44,570	46,626	25,000	32,000	7,000	28.0
Expenses Personnel						
54001 Salaries and Wages - Regular	153,526	135,636	152,767	107,281	(45,486)	(29.8)
54006 Non Exempt Overtime - Regular	2,436	3,475	2,510	2,500	(10)	(0.4)
54007 Holiday Pay - Regular	520	0	602	600	(2)	(0.3)
54010 COLA and Other Sal Adjust-Reg	2,538	(8,480	0	0	0	0.0
54201 Fringe Benefits - Regular	59,350	53,688	58,454	41,393	(17,061)	(29.2)
Total Expenses Personnel	218,370	184,319	214,333	151,774	(62,559)	(29.2)
Expenses Operating						
64601 Uniforms	0	286	725	725	0	0.0
64603 Office Expenses	41	68	75	75	0	0.0
64615 OtherOperatingSupplies-BridgeV	5,352	7,267	7,500	7,500	0	0.0
64642 Repair and Maint Supplies	813	32	250	250	0	0.0
64643 Traffic Sign and Supplies	0	0	500	1,000	500	100.0
64644 Safety Equipment and Supplies	1,953	400	1,500	1,500	0	0.0
64651 Small Tools	250	221	250	250	0	0.0
64811 Waste Disposal Services	125,498	120,161	115,000	115,000	0	0.0
65801 Training and Conference	2,068	309	2,850	2,850	0	0.0
66709 Local Mileage Reimbursement	(6	0	0	0	0	0.0
66800 Fleet ISF	1,072	2,056	3,228	3,634	406	12.6
66803 Fleet Parts ISF	365	161	0	0	0	0.0
66804 Fleet Sublet ISF	61	120	0	0	0	0.0
66805 Fleet Labor ISF	862	0	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	2,112	2,112	0.0
Total Expenses Operating	138,329	131,081	131,878	134,896	3,018	2.3
REVENUE	44,570	46,626	25,000	32,000	7,000	28.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	44,570	46,626	25,000	32,000	7,000	28.0

Charleston County
Organizational Budget
Run Date: 06/18/10

543525001 SW Household Hazardous Waste

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Personnel	218,370	184,319	214,333	151,774	(62,559)	(29.2)
Operating	138,329	131,081	131,878	134,896	3,018	2.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	356,699	315,400	346,211	286,670	(59,541)	(17.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	356,699	315,400	346,211	286,670	(59,541)	(17.2)

DIVISION - Household Hazardous Waste

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Collection Manager	9 EX	1.00	
Household Hazardous Waste Technician	11 NE	1.00	
TOTAL CURRENT PERSONNEL		2.00	$ 107,281
TOTAL PERSONNEL		2.00	$ 107,281

Charleston County
Organizational Budget
Run Date: 06/18/10

543503001 SW Incinerator

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42964 Electric Steam Sales	11,603,638	10,350,854	4,800,000	0	(4,800,000)	(100.0)
43300 Interest Earnings	1,519,361	303,985	250,000	0	(250,000)	(100.0)
Total Revenues	13,122,999	10,654,839	5,050,000	0	(5,050,000)	(100.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	56,298	58,447	29,283	0	(29,283)	(100.0)
54006 Non Exempt Overtime - Regular	0	226	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	1,692	553	0	0	0	0.0
54201 Fringe Benefits - Regular	21,582	22,974	10,963	0	(10,963)	(100.0)
Total Expenses Personnel	79,572	82,200	40,246	0	(40,246)	(100.0)
Expenses Operating						
64601 Uniforms	1,044	503	450	0	(450)	(100.0)
64603 Office Expenses	52	0	0	0	0	0.0
64608 Photo and Microfilm Supply	0	54	0	0	0	0.0
64615 OtherOperatingSupplies-BridgeV	237	211	125	0	(125)	(100.0)
64644 Safety Equipment and Supplies	12	0	175	0	(175)	(100.0)
64800 Consultant Fees	231,310	117,253	100,000	0	(100,000)	(100.0)
64802 Special Legal Services	26,455	5,380	25,000	0	(25,000)	(100.0)
64812 Incinerator Contract	22,541,533	22,203,268	23,872,144	0	(23,872,144)	(100.0)
65801 Training and Conference	5,697	0	3,000	0	(3,000)	(100.0)
66600 Telephone ISF Charges	0	0	3,453	0	(3,453)	(100.0)
66709 Local Mileage Reimbursement	124	9	0	0	0	0.0
66800 Fleet ISF	3,711	3,152	5,180	0	(5,180)	(100.0)
66803 Fleet Parts ISF	74	289	0	0	0	0.0
66804 Fleet Sublet ISF	1,006	82	0	0	0	0.0
66805 Fleet Labor ISF	246	621	0	0	0	0.0
67300 Depreciation Expense	4,429	4,429	0	0	0	0.0
Total Expenses Operating	22,815,930	22,335,251	24,009,527	0	(24,009,527)	(100.0)
REVENUE	13,122,999	10,654,839	5,050,000	0	(5,050,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	13,122,999	10,654,839	5,050,000	0	(5,050,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/18/10

543503001 SW Incinerator

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Personnel	79,572	82,200	40,246	0	(40,246)	(100.0)
Operating	22,815,930	22,335,251	24,009,527	0	(24,009,527)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	22,895,502	22,417,451	24,049,773	0	(24,049,773)	(100.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	22,895,502	22,417,451	24,049,773	0	(24,049,773)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/18/10

543502001 SW Landfill Operations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	142,085	121,449	130,000	120,000	(10,000)	(7.7)
42967 Recycling Rev Landfill	160,551	246,574	100,000	75,000	(25,000)	(25.0)
42981 Landfill Tipping Fees	2,668,768	242,320	100,000	100,000	0	0.0
43501 Sale of Personal Property	200,500	0	0	0	0	0.0
Total Revenues	3,171,904	610,343	330,000	295,000	(35,000)	(10.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	790,631	862,021	1,156,405	1,134,799	(21,606)	(1.9)
54006 Non Exempt Overtime - Regular	64,995	70,235	125,000	125,000	0	0.0
54007 Holiday Pay - Regular	10,319	13,600	30,500	30,500	0	0.0
54008 Anticipated Vacancies	0	0	(515,059	0	515,059	(100.0)
54010 COLA and Other Sal Adjust-Reg	8,894	22,261	0	0	0	0.0
54201 Fringe Benefits - Regular	327,408	364,283	491,964	483,862	(8,102)	(1.6)
54400 Contracted Temporary Svc	5,184	0	7,500	7,500	0	0.0
Total Expenses Personnel	1,207,431	1,332,400	1,296,310	1,781,661	485,351	37.4
Expenses Operating						
64601 Uniforms	4,552	5,357	8,435	8,435	0	0.0
64603 Office Expenses	4,279	4,055	2,750	2,750	0	0.0
64612 Drafting Supplies	84	0	200	200	0	0.0
64613 Public Education Supplies	24	0	0	0	0	0.0
64615 OtherOperatingSupplies-BridgeV	3,612	10,599	4,200	4,200	0	0.0
64625 Vehicle Fuel	27,158	17,008	45,000	45,000	0	0.0
64637 Drainage Piping	1,434	5,245	5,000	5,000	0	0.0
64638 Gravel and Fill Materials	517,429	304,375	296,000	250,000	(46,000)	(15.5)
64640 Asphalt and Paving Materials	0	0	1,050	1,210	160	15.2
64642 Repair and Maint Supplies	7,784	9,377	20,000	20,000	0	0.0
64643 Traffic Sign and Supplies	0	378	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	3,054	3,604	9,500	9,500	0	0.0
64648 Custodial & Laundry-BridgeView	3,789	4,233	5,000	5,000	0	0.0
64651 Small Tools	1,515	413	1,500	1,500	0	0.0
64653 Noncapital 800 MHz Equipment	25,000	0	0	0	0	0.0
64654 Noncapital FF&E	1,764	0	0	2,000	2,000	0.0
64655 Grounds Maint Supplies	6,676	10,268	18,000	18,000	0	0.0
64667 Public Works Projects	0	144	0	0	0	0.0
64800 Consultant Fees	29,323	261,191	454,309	600,000	145,691	32.1

Charleston County
Organizational Budget
Run Date: 06/18/10

543502001 SW Landfill Operations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64806 Security Patrol Services	35,291	44,111	7,000	7,000	0	0.0
64811 Waste Disposal Services	219,099	137,464	3,114,250	6,503,500	3,389,250	108.8
64826 Printing and Binding	261	1,011	300	300	0	0.0
64827 Leachate Disposal	153,480	63,766	235,500	300,000	64,500	27.4
64832 Landfill Post Closure Costs	5,065	0	10,000	10,000	0	0.0
64840 Contracted Services	4,260,972	6,698,198	0	0	0	0.0
64925 Radio Communications Fee	450	0	0	0	0	0.0
65502 Leases Machinery and Equipment	12,326	3,519	17,150	17,150	0	0.0
65801 Training and Conference	9,151	4,628	13,650	13,650	0	0.0
66600 Telephone ISF Charges	3,961	2,975	3,873	3,976	103	2.7
66601 Pager ISF Charges	288	72	0	0	0	0.0
66602 Wireless Tech ISF Charges	8,739	12,070	21,000	14,000	(7,000)	(33.3)
66700 Landfill Closure Costs	(900,000	780,000	0	0	0	0.0
66701 Maint Contract Machinery	1,307	6,241	5,000	5,000	0	0.0
66703 Publications and Subscriptions	387	74	300	300	0	0.0
66706 Dues and Memberships	798	440	1,675	1,675	0	0.0
66709 Local Mileage Reimbursement	1,288	1,031	1,050	1,050	0	0.0
66724 Permits	180	75	550	550	0	0.0
66800 Fleet ISF	401,056	335,053	1,481,370	437,508	(1,043,862)	(70.5)
66802 Motor Pool ISF	63	25	50	0	(50)	(100.0)
66803 Fleet Parts ISF	331,602	226,979	0	0	0	0.0
66804 Fleet Sublet ISF	206,372	140,019	0	0	0	0.0
66805 Fleet Labor ISF	151,526	137,105	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	351,701	351,701	0.0
66902 Copier ISF	1,407	1,432	2,093	1,694	(399)	(19.1)
66905 Postage ISF	252	156	380	164	(216)	(56.8)
66907 Messenger Service ISF	676	613	935	1,009	74	7.9
67300 Depreciation Expense	546,693	715,683	0	0	0	0.0
Total Expenses Operating	6,090,167	9,948,987	5,788,070	8,644,022	2,855,952	49.3
Expenses Capital						
78500 CO Vehicles	188,312	243,601	0	35,000	35,000	0.0
78701 CO Heavy Equipment	665,434	454,048	0	950,000	950,000	0.0
78902 CO Miscellaneous Equipment	0	57,766	0	200,000	200,000	0.0
79000 Assets Capitalized	(853,746	(755,415	0	0	0	0.0
Total Expenses Capital	0	0	0	1,185,000	1,185,000	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

543502001 SW Landfill Operations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
REVENUE	3,171,904	610,343	330,000	295,000	(35,000)	(10.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,171,904	610,343	330,000	295,000	(35,000)	(10.6)
Personnel	1,207,431	1,332,400	1,296,310	1,781,661	485,351	37.4
Operating	6,090,167	9,948,987	5,788,070	8,644,022	2,855,952	49.3
Capital	0	0	0	1,185,000	1,185,000	0.0
EXPENDITURES	7,297,598	11,281,387	7,084,380	11,610,683	4,526,303	63.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	7,297,598	11,281,387	7,084,380	11,610,683	4,526,303	63.9

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Landfill Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Solid Waste Engineer	11 EX	1.00	
Civil Engineer II	10 EX	1.00	
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	7.00	
Equipment Operator II	10 NE	11.00	
Equipment Operator I	9 NE	1.00	
Account Specialist III	8 NE	1.00	
Account Specialist II	7 NE	2.00	
Trades Tech III	7 NE	1.00	
Construction/Maintenance Worker II	6 NE	2.00	
TOTAL CURRENT PERSONNEL		29.00	$ 1,134,799
TOTAL PERSONNEL		29.00	$ 1,134,799

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Landfill Operations

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Vehicle 4x4	1	$ 35,000	$ 35,000
78701	Compactor	1	600,000	600,000
78701	Bulldozer	1	350,000	350,000
78902	Alternative daily cover equipment (New)	1	200,000	200,000
TOTAL		4		$ 1,185,000

Charleston County
Organizational Budget
Run Date: 06/18/10

543526001 SW Litter Control Program

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	90,992	41,999	77,197	43,271	(33,926)	(43.9)
54010 COLA and Other Sal Adjust-Reg	(12,069	(15	0	0	0	0.0
54201 Fringe Benefits - Regular	34,035	16,449	28,949	16,227	(12,722)	(43.9)
Total Expenses Personnel	112,958	58,433	106,146	59,498	(46,648)	(43.9)
Expenses Operating						
64601 Uniforms	501	661	660	330	(330)	(50.0)
64603 Office Expenses	279	394	200	200	0	0.0
64615 OtherOperatingSupplies-BridgeV	939	840	1,200	1,200	0	0.0
64628 Vehicle Supplies	71	100	100	100	0	0.0
64644 Safety Equipment and Supplies	494	333	400	200	(200)	(50.0)
65219 Clemson Extension Service	0	0	15,000	15,000	0	0.0
65801 Training and Conference	589	0	1,500	720	(780)	(52.0)
66600 Telephone ISF Charges	1,201	1,222	1,308	891	(417)	(31.9)
66602 Wireless Tech ISF Charges	1,361	1,667	800	450	(350)	(43.7)
66709 Local Mileage Reimbursement	6	0	0	0	0	0.0
66800 Fleet ISF	2,940	1,678	4,647	969	(3,678)	(79.1)
66802 Motor Pool ISF	40	199	200	200	0	0.0
66803 Fleet Parts ISF	233	388	0	0	0	0.0
66804 Fleet Sublet ISF	0	405	0	0	0	0.0
66805 Fleet Labor ISF	471	682	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,326	1,326	0.0
67300 Depreciation Expense	2,437	2,437	0	0	0	0.0
Total Expenses Operating	11,562	11,006	26,015	21,586	(4,429)	(17.0)
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	112,958	58,433	106,146	59,498	(46,648)	(43.9)
Operating	11,562	11,006	26,015	21,586	(4,429)	(17.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	124,520	69,439	132,161	81,084	(51,077)	(38.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

543526001 SW Litter Control Program

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
DISBURSEMENTS	124,520	69,439	132,161	81,084	(51,077)	(38.6)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Litter Control

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Environmental Enforcement Officer	10 NE	1.00	
TOTAL CURRENT PERSONNEL		1.00	$ 43,271
TOTAL PERSONNEL		1.00	$ 43,271

Charleston County
Organizational Budget
Run Date: 06/18/10

543501001 SW Materials Recovery Facility

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	57,839	138,670	0	0	0	0.0
42968 Recycling Rev Corrugated	256,854	133,257	40,000	116,000	76,000	190.0
42969 Recycling Rev Steel	83,291	29,242	5,500	22,000	16,500	300.0
42970 Recycling Rev Paper	71,187	21,941	20,000	19,000	(1,000)	(5.0)
42971 Recycling Rev Plastic HDP	192,984	158,594	45,000	83,000	38,000	84.4
42973 Recycling Rev Newspaper	1,618,379	737,883	300,000	525,000	225,000	75.0
42974 Recycling Rev Alluminum	477,334	231,637	170,000	228,000	58,000	34.1
42975 Recycling Rev Plastic PET	243,522	132,245	50,000	86,000	36,000	72.0
42977 Recycling Rev Glass	52,069	27,074	30,000	0	(30,000)	(100.0)
42979 Recycling Fees Intergovernment	884	0	500	0	(500)	(100.0)
42981 Landfill Tipping Fees	30	0	0	0	0	0.0
42984 Transportation to Contractor	(2,255	(2,023	(2,000	(2,000	0	0.0
43300 Interest Earnings	24,981	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	5,129	0	0	0	0.0
43501 Sale of Personal Property	(295,998	0	0	0	0	0.0
Total Revenues	2,781,101	1,613,649	659,000	1,077,000	418,000	63.4
Expenses Personnel						
54001 Salaries and Wages - Regular	748,641	779,384	811,434	823,985	12,551	1.5
54002 Temporaries	0	13,280	18,054	90,270	72,216	400.0
54006 Non Exempt Overtime - Regular	42,040	34,058	30,115	30,000	(115)	(0.4)
54007 Holiday Pay - Regular	5,077	1,236	8,687	8,655	(32)	(0.4)
54010 COLA and Other Sal Adjust-Reg	22,749	(6,726	0	0	0	0.0
54201 Fringe Benefits - Regular	296,255	314,782	321,727	337,933	16,206	5.0
54400 Contracted Temporary Svc	32,944	0	2,996	3,000	4	0.1
Total Expenses Personnel	1,147,706	1,136,014	1,193,013	1,293,843	100,830	8.5
Expenses Operating						
64601 Uniforms	4,922	5,981	6,500	6,500	0	0.0
64615 OtherOperatingSupplies-BridgeV	45,294	95,717	60,000	78,000	18,000	30.0
64635 Electrical Supplies-BridgeView	(237	0	0	0	0	0.0
64640 Asphalt and Paving Materials	0	0	500	500	0	0.0
64642 Repair and Maint Supplies	22,686	61,208	30,000	35,000	5,000	16.7
64644 Safety Equipment and Supplies	8,859	11,382	8,500	8,500	0	0.0
64645 Fencing Supplies	0	2,140	0	0	0	0.0
64651 Small Tools	465	245	500	500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

543501001 SW Materials Recovery Facility

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64654 Noncapital FF&E	9,000	0	0	0	0	0.0
64655 Grounds Maint Supplies	32	246	500	500	0	0.0
64667 Public Works Projects	0	47	0	0	0	0.0
64802 Special Legal Services	15,707	288	0	0	0	0.0
64811 Waste Disposal Services	57,839	102,234	0	0	0	0.0
64827 Leachate Disposal	0	0	(10,000	0	10,000	(100.0)
64840 Contracted Services	0	0	20,000	20,000	0	0.0
65502 Leases Machinery and Equipment	949	1,143	2,000	2,000	0	0.0
65801 Training and Conference	6,342	315	4,500	4,500	0	0.0
66600 Telephone ISF Charges	9,098	8,847	9,041	5,848	(3,193)	(35.3)
66602 Wireless Tech ISF Charges	271	410	600	400	(200)	(33.3)
66701 Maint Contract Machinery	3,836	6,151	5,500	8,300	2,800	50.9
66703 Publications and Subscriptions	302	225	465	465	0	0.0
66705 Maint Cont Bldgs and Grnds	889	700	1,000	1,500	500	50.0
66706 Dues and Memberships	576	0	825	615	(210)	(25.4)
66709 Local Mileage Reimbursement	44	33	100	400	300	300.0
66724 Permits	100	100	100	100	0	0.0
66800 Fleet ISF	53,844	47,064	90,636	34,630	(56,006)	(61.8)
66803 Fleet Parts ISF	14,555	20,948	0	0	0	0.0
66804 Fleet Sublet ISF	4,409	2,679	0	0	0	0.0
66805 Fleet Labor ISF	15,337	16,858	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	25,799	25,799	0.0
67300 Depreciation Expense	191,752	169,357	0	0	0	0.0
Total Expenses Operating	466,871	554,318	231,267	234,057	2,790	1.2
Expenses Capital						
77704 CO Misc Building Costs	8,334	0	0	0	0	0.0
78500 CO Vehicles	106,300	0	0	0	0	0.0
78700 CO Solid Waste Equipment	0	0	0	675,000	675,000	0.0
78701 CO Heavy Equipment	252,685	0	0	45,000	45,000	0.0
79000 Assets Capitalized	(367,319	0	0	0	0	0.0
Total Expenses Capital	0	0	0	720,000	720,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	1,617	0	0	0	0.0
Total Interfund Transfer In	0	1,617	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

543501001 SW Materials Recovery Facility

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
REVENUE	2,781,101	1,613,649	659,000	1,077,000	418,000	63.4
INTERFUND TRANSFER IN	0	1,617	0	0	0	0.0
AVAILABLE	2,781,101	1,615,266	659,000	1,077,000	418,000	63.4
Personnel	1,147,706	1,136,014	1,193,013	1,293,843	100,830	8.5
Operating	466,871	554,318	231,267	234,057	2,790	1.2
Capital	0	0	0	720,000	720,000	0.0
EXPENDITURES	1,614,577	1,690,332	1,424,280	2,247,900	823,620	57.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,614,577	1,690,332	1,424,280	2,247,900	823,620	57.8

DIVISION - Materials Recovery Facility

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Recycling Processing Manager	9 EX	1.00	
Solid Waste Superintendent	8 EX	1.00	
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator III	11 NE	2.00	
Equipment Operator II	10 NE	2.00	
Account Specialist II	7 NE	2.00	
Recycling Processor II	5 NE	5.00	
Recycling Processor I	3 NE	15.00	
TOTAL CURRENT PERSONNEL		29.00	$ 823,985
TOTAL PERSONNEL		29.00	$ 823,985

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND **PUBLIC WORKS**

DIVISION - Materials Recovery Facility

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78700	Two-Ram Baler	1	$ 525,000	$ 525,000
78700	Conveyor System	1	25,000	25,000
78700	Plastic Conveyor System	1	125,000	125,000
78701	Liquid Propane Gas Forklift	1	45,000	45,000
TOTAL		4		$ 720,000

Charleston County
Organizational Budget
Run Date: 06/18/10

1D1500001 Grants Administration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	470,602	426,417	452,167	424,942	(27,225)	(6.0)
54002 Temporaries	19,149	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	47	0	0	0	0	0.0
54201 Fringe Benefits - Regular	182,426	160,991	169,563	157,228	(12,335)	(7.3)
54400 Contracted Temporary Svc	3,945	0	0	0	0	0.0
89100 Personnel Reimbursement In	0	(33,317	(30,663	(48,326	(17,663)	57.6
Total Expenses Personnel	676,169	554,091	591,067	533,844	(57,223)	(9.7)
Expenses Operating						
64603 Office Expenses	3,610	2,935	2,000	2,000	0	0.0
64826 Printing and Binding	69	0	100	0	(100)	(100.0)
65801 Training and Conference	1,445	0	2,000	0	(2,000)	(100.0)
66600 Telephone ISF Charges	3,017	1,916	1,200	3,583	2,383	198.6
66601 Pager ISF Charges	99	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	542	588	2,000	1,000	(1,000)	(50.0)
66702 Advertising	1,750	0	1,000	1,000	0	0.0
66703 Publications and Subscriptions	107	0	424	125	(299)	(70.5)
66706 Dues and Memberships	275	250	500	200	(300)	(60.0)
66709 Local Mileage Reimbursement	7	84	250	150	(100)	(40.0)
66712 Entertainment and Awards	2,000	0	0	0	0	0.0
66800 Fleet ISF	605	46	926	0	(926)	(100.0)
66802 Motor Pool ISF	186	205	50	200	150	300.0
66803 Fleet Parts ISF	458	0	0	0	0	0.0
66804 Fleet Sublet ISF	26	0	0	0	0	0.0
66805 Fleet Labor ISF	784	21	0	0	0	0.0
66902 Copier ISF	1,118	776	1,040	658	(382)	(36.7)
66905 Postage ISF	681	364	910	650	(260)	(28.6)
66907 Messenger Service ISF	284	316	310	246	(64)	(20.6)
66910 Color Copier ISF	56	0	0	0	0	0.0
67000 Records Storage ISF	244	179	550	550	0	0.0
Total Expenses Operating	17,363	7,680	13,260	10,362	(2,898)	(21.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	175,000	62,500	0	0	0	0.0
Total Interfund Transfer Out	175,000	62,500	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

1D1500001 Grants Administration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	676,169	554,091	591,067	533,844	(57,223)	(9.7)
Operating	17,363	7,680	13,260	10,362	(2,898)	(21.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	693,532	561,771	604,327	544,206	(60,121)	(9.9)
INTERFUND TRANSFER OUT	175,000	62,500	0	0	0	0.0
DISBURSEMENTS	868,532	624,271	604,327	544,206	(60,121)	(9.9)

GRANTS ADMINISTRATION

GENERAL FUND **GENERAL GOVERNMENT**

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Grants Administration Director	11 EXEC	1.00	
Community Development Manager	10 EX	1.00	
Program Manager	10 EX	0.25	
Financial Officer	9 EX	1.00	
Program Manager	9 EX	1.00	
Accountant	7 EX	1.00	
Admin Services Coordinator I	10 NE	0.90	
Grant Writer	9 NE	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		8.15	$ 466,232
Program Manager	10 EX	(0.25)	
Admin Services Coordinator I	10 NE	(0.50)	(41,290)
TOTAL PERSONNEL		7.40	$ 424,942

Charleston County
Organizational Budget
Run Date: 06/18/10

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54002 Temporaries	0	0	0	15,600	15,600	0.0
54201 Fringe Benefits - Regular	0	0	0	2,496	2,496	0.0
Total Expenses Personnel	0	0	0	18,096	18,096	0.0
Expenses Operating						
65105 MIAP Payment	1,181,195	1,349,249	1,317,780	1,369,215	51,435	3.9
65106 MIAP Administration	13,906	12,042	18,096	0	(18,096)	(100.0)
66902 Copier ISF	65	0	46	20	(26)	(56.5)
66905 Postage ISF	41	42	53	141	88	166.0
66907 Messenger Service ISF	284	316	0	246	246	0.0
Total Expenses Operating	1,195,491	1,361,649	1,335,975	1,369,622	33,647	2.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	18,096	18,096	0.0
Operating	1,195,491	1,361,649	1,335,975	1,369,622	33,647	2.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,195,491	1,361,649	1,335,975	1,387,718	51,743	3.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,195,491	1,361,649	1,335,975	1,387,718	51,743	3.9

Charleston County
Organizational Budget
Run Date: 06/18/10

687000001 Current Employee Benefits

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42872 COBRA Subsidy	0	801	0	0	0	0.0
42921 Life Ins County Contribution	254,603	269,064	0	100,000	100,000	0.0
42922 Life Ins Employee Contribution	653,694	722,374	753,000	602,000	(151,000)	(20.0)
42923 Health Ins County Contribution	15,145,356	15,795,885	14,124,672	13,712,000	(412,672)	(2.9)
42924 Health Ins Employee Contribut	4,700,822	4,717,569	6,022,000	6,532,000	510,000	8.5
42925 Dental Ins County Contribution	355,589	370,877	327,000	264,000	(63,000)	(19.3)
42926 Dental Ins Employee Contribut	743,900	799,862	797,000	880,000	83,000	10.4
42986 LT Disability Employee	122,579	129,006	141,000	150,000	9,000	6.4
43234 Wellness County Contrib	172,462	183,399	50,000	100,000	50,000	100.0
43280 Vision Ins Employee Contributi	0	0	0	127,000	127,000	0.0
43281 Smoking Charge Employee	0	0	0	126,000	126,000	0.0
43301 Allocated Interest Earnings	43,425	76,731	0	75,000	75,000	0.0
Total Revenues	22,192,430	23,065,568	22,214,672	22,668,000	453,328	2.0
Expenses Operating						
64800 Consultant Fees	10,749	0	0	8,775	8,775	0.0
64804 Professional Medical Services	12,858	80,900	95,000	87,225	(7,775)	(8.2)
65414 Employee Group Ins Health	16,912,536	17,273,512	18,585,000	17,634,275	(950,725)	(5.1)
65415 Employee Group Ins Dental	1,051,936	1,120,017	1,124,000	1,144,000	20,000	1.8
65416 Employee Group Ins Life	787,097	827,855	753,000	702,000	(51,000)	(6.8)
65417 LT Disability Ins	130,896	144,565	141,000	150,000	9,000	6.4
65419 Weight Watchers	2,880	3,772	5,000	4,000	(1,000)	(20.0)
65425 Reimbursable COBRA expense	0	(66	0	0	0	0.0
65426 Vision Plan	0	0	0	127,000	127,000	0.0
65427 Smoking Surcharge	0	0	0	126,000	126,000	0.0
66759 Post Retirement Benefits	4,211,804	4,074,530	2,361,672	2,784,725	423,053	17.9
Total Expenses Operating	23,120,756	23,525,085	23,064,672	22,768,000	(296,672)	(1.3)
Interfund Transfer In						
99710 Interfd Transfer In	1,000,000	0	0	0	0	0.0
Total Interfund Transfer In	1,000,000	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	828,567	0	0	0	0.0
Total Interfund Transfer Out	0	828,567	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

687000001 Current Employee Benefits

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
REVENUE	22,192,430	23,065,568	22,214,672	22,668,000	453,328	2.0
INTERFUND TRANSFER IN	1,000,000	0	0	0	0	0.0
AVAILABLE	23,192,430	23,065,568	22,214,672	22,668,000	453,328	2.0
Personnel	0	0	0	0	0	0.0
Operating	23,120,756	23,525,085	23,064,672	22,768,000	(296,672)	(1.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	23,120,756	23,525,085	23,064,672	22,768,000	(296,672)	(1.3)
INTERFUND TRANSFER OUT	0	828,567	0	0	0	0.0
DISBURSEMENTS	23,120,756	24,353,652	23,064,672	22,768,000	(296,672)	(1.3)

Charleston County
Organizational Budget
Run Date: 06/18/10

185500001 Human Resources

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	23	0	0	0	0	0.0
Total Revenues	23	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	709,374	802,428	863,631	882,519	18,888	2.2
54002 Temporaries	5,747	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	2,976	219	0	0	0	0.0
54201 Fringe Benefits - Regular	261,722	291,126	323,862	326,532	2,670	0.8
54400 Contracted Temporary Svc	15,199	0	0	0	0	0.0
Total Expenses Personnel	995,018	1,093,773	1,187,493	1,209,051	21,558	1.8
Expenses Operating						
64600 Postage Direct	979	40	800	400	(400)	(50.0)
64603 Office Expenses	15,650	4,692	7,000	6,000	(1,000)	(14.3)
64606 Train Supplies and Equip	4,292	0	1,150	0	(1,150)	(100.0)
64608 Photo and Microfilm Supply	1,413	2,903	2,200	2,200	0	0.0
64647 ADA Expenses	0	0	9,816	1,000	(8,816)	(89.8)
64678 Parking (Coupons)	38	0	0	0	0	0.0
64800 Consultant Fees	34,038	0	0	200,000	200,000	0.0
64804 Professional Medical Services	(65	0	0	0	0	0.0
64821 Affirmative Action Program	2,000	2,000	3,000	2,000	(1,000)	(33.3)
64826 Printing and Binding	4,411	777	2,000	1,200	(800)	(40.0)
65705 Court Reporter Fees	858	1,566	1,500	1,500	0	0.0
65801 Training and Conference	2,104	299	1,000	1,000	0	0.0
66000 In House Training	33,673	5,683	10,000	10,000	0	0.0
66002 Tuition Incentive	63,485	27,848	0	0	0	0.0
66600 Telephone ISF Charges	9,749	9,382	10,241	9,842	(399)	(3.9)
66602 Wireless Tech ISF Charges	1,169	1,116	1,600	360	(1,240)	(77.5)
66701 Maint Contract Machinery	513	659	1,000	1,000	0	0.0
66702 Advertising	51,661	25,276	33,000	21,500	(11,500)	(34.8)
66703 Publications and Subscriptions	2,302	0	780	390	(390)	(50.0)
66706 Dues and Memberships	630	310	630	525	(105)	(16.7)
66709 Local Mileage Reimbursement	128	0	300	100	(200)	(66.7)
66710 Employee Recruitment	2,428	1,660	3,000	1,600	(1,400)	(46.7)
66711 Employee Relocation	0	2,000	2,000	1,000	(1,000)	(50.0)
66758 Employee Recognition	34,236	31,543	2,000	2,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

185500001 Human Resources

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	549	163	200	200	0	0.0
66902 Copier ISF	12,392	13,687	10,054	9,197	(857)	(8.5)
66905 Postage ISF	6,384	4,744	6,482	4,749	(1,733)	(26.7)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66910 Color Copier ISF	3,032	0	0	0	0	0.0
67000 Records Storage ISF	3,849	2,472	3,500	3,500	0	0.0
Total Expenses Operating	292,999	140,046	114,188	282,272	168,084	147.2
REVENUE	23	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	23	0	0	0	0	0.0
Personnel	995,018	1,093,773	1,187,493	1,209,051	21,558	1.8
Operating	292,999	140,046	114,188	282,272	168,084	147.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,288,017	1,233,819	1,301,681	1,491,323	189,642	14.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,288,017	1,233,819	1,301,681	1,491,323	189,642	14.6

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	2.00	
Senior Human Resource Quality Specialist	8 EX	1.00	
Human Resources Generalist	6 EX	3.00	
Human Resources Specialist	6 EX	4.00	
Administrative Services Coordinator I	10 NE	1.00	
Human Resources Technician	10 NE	1.00	
Human Resources Assistant	8 NE	1.00	
County Services Rep II	6 NE	1.00	
TOTAL CURRENT PERSONNEL		16.00	$ 882,519
TOTAL PERSONNEL		16.00	$ 882,519

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section

Charleston County
Organizational Budget
Run Date: 06/18/10

1E0100101 Deputy County Administrator

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	18,416	0	14,858	14,858	0	0.0
54201 Fringe Benefits - Regular	7,013	0	5,571	5,497	(74)	(1.3)
Total Expenses Personnel	25,429	0	20,429	20,355	(74)	(0.4)
Expenses Operating						
66764 United Way Fundraising	0	0	1,000	1,000	0	0.0
Total Expenses Operating	0	0	1,000	1,000	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	25,429	0	20,429	20,355	(74)	(0.4)
Operating	0	0	1,000	1,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	25,429	0	21,429	21,355	(74)	(0.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	25,429	0	21,429	21,355	(74)	(0.3)

DEPUTY COUNTY ADMINISTRATOR

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy County Administrator	16 EXEC	0.10	
TOTAL CURRENT PERSONNEL		0.10	$ 14,858
TOTAL PERSONNEL		0.10	$ 14,858

Charleston County
Organizational Report
Run Date: 06/18/10

E02 Greenbelt Programs

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
43301 Allocated Interest Earnings	313,404	212,527	250,000	125,000	(125,000)	(50.0)
43401 Transportation Sales Tax	6,816,503	6,369,868	5,950,000	5,950,000	0	0.0
Total Revenues	7,129,907	6,582,395	6,200,000	6,075,000	(125,000)	(2.0)
54001 Salaries and Wages - Regular	125,016	105,713	110,915	115,926	5,011	4.5
54002 Temporaries	2,996	0	0	0	0	0.0
54201 Fringe Benefits - Regular	47,357	40,790	41,593	43,472	1,879	4.5
54400 Contracted Temporary Svc	839	0	0	0	0	0.0
89200 Personnel Reimbursement Out	3,297	0	0	0	0	0.0
Total Expenses Personnel	179,505	146,503	152,508	159,398	6,890	4.5
64601 Uniforms	47	0	0	0	0	0.0
64603 Office Expenses	2,888	3,125	2,034	2,034	0	0.0
64654 Noncapital FF&E	0	186	0	0	0	0.0
64800 Consultant Fees	0	0	2,600	0	(2,600)	(100.0)
64803 Accounting and Audit Services	0	1,485	1,485	5,000	3,515	236.7
64826 Printing and Binding	777	1,834	3,500	3,000	(500)	(14.3)
65601 Noncapital IT Purchases	705	0	0	0	0	0.0
65605 DP Refresh Costs	0	589	1,621	2,439	818	50.5
65801 Training and Conference	0	0	2,000	500	(1,500)	(75.0)
66600 Telephone ISF Charges	1,547	936	1,358	1,399	41	3.0
66602 Wireless Tech ISF Charges	197	464	600	0	(600)	(100.0)
66701 Maint Contract Machinery	95	0	400	0	(400)	(100.0)
66702 Advertising	2,987	1,454	3,000	2,000	(1,000)	(33.3)
66706 Dues and Memberships	499	300	500	500	0	0.0
66709 Local Mileage Reimbursement	35	0	100	100	0	0.0
66712 Entertainment and Awards	75	7	0	0	0	0.0
66716 Contingency	0	0	2,034	0	(2,034)	(100.0)
66718 Meeting Expenses	0	0	750	300	(450)	(60.0)
66727 County Admin Charge	5,000	5,000	5,000	5,000	0	0.0
66730 Administrative Costs	14,302	60,153	97,400	70,000	(27,400)	(28.1)
66800 Fleet ISF	788	112	1,635	256	(1,379)	(84.3)
66803 Fleet Parts ISF	18	118	0	0	0	0.0
66805 Fleet Labor ISF	785	368	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	115	115	0.0
66902 Copier ISF	173	1,144	993	1,281	288	29.0
66905 Postage ISF	121	278	272	118	(154)	(56.6)
66907 Messenger Service ISF	692	600	461	493	32	6.9
66909 Letterhead ISF	8	0	0	0	0	0.0
67100 Interest Expense on Debt	2,750,186	4,449,965	4,382,359	4,283,952	(98,407)	(2.2)
67101 Principal Payment on Bonds	1,057,846	1,104,923	2,007,231	2,238,208	230,977	11.5

Charleston County
Organizational Report
Run Date: 06/18/10

E02 Greenbelt Programs

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67102 Paying Agents Fees	133	0	3,515	0	(3,515)	(100.0)
Total Expenses Operating	3,839,904	5,633,041	6,520,848	6,616,695	95,847	1.5
99710 Interfd Transfer In	3,808,033	4,330,851	0	0	0	0.0
Total Interfund Transfer In	3,808,033	4,330,851	0	0	0	0.0
REVENUE	7,129,907	6,582,395	6,200,000	6,075,000	(125,000)	(2.0)
INTERFUND TRANSFER IN	3,808,033	4,330,851	0	0	0	0.0
AVAILABLE	10,937,940	10,913,246	6,200,000	6,075,000	(125,000)	(2.0)
Personnel	179,505	146,503	152,508	159,398	6,890	4.5
Operating	3,839,904	5,633,041	6,520,848	6,616,695	95,847	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,019,409	5,779,544	6,673,356	6,776,093	102,737	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,019,409	5,779,544	6,673,356	6,776,093	102,737	1.5

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Manager	9 EX	1.00	
Greenbelt Specialist	7 EX	1.00	
TOTAL CURRENT PERSONNEL		2.00	$ 115,926
TOTAL PERSONNEL		2.00	$ 115,926

Charleston County
Organizational Budget
Run Date: 06/18/10

683501001 Central Parts Warehouse

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	1,875,264	1,663,845	1,799,600	1,800,000	400	0.0
Total Revenues	1,875,264	1,663,845	1,799,600	1,800,000	400	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	148,981	146,672	155,712	123,026	(32,686)	(21.0)
54002 Temporaries	24,609	23,031	0	26,000	26,000	0.0
54006 Non Exempt Overtime - Regular	520	517	500	600	100	20.0
54010 COLA and Other Sal Adjust-Reg	4,010	(4,567	0	0	0	0.0
54201 Fringe Benefits - Regular	61,468	61,935	58,392	50,520	(7,872)	(13.5)
Total Expenses Personnel	239,588	227,588	214,604	200,146	(14,458)	(6.7)
Expenses Operating						
64601 Uniforms	1,747	1,201	1,169	965	(204)	(17.4)
64603 Office Expenses	260	842	400	600	200	50.0
64615 OtherOperatingSupplies-BridgeV	119	528	450	450	0	0.0
64644 Safety Equipment and Supplies	462	375	550	550	0	0.0
64646 Central Warehouse Inventory	1,560,290	1,405,932	1,570,226	1,585,889	15,663	1.0
64648 Custodial & Laundry-BridgeView	604	141	250	0	(250)	(100.0)
64664 Electrical Supplies - Projects	(5	0	0	0	0	0.0
64667 Public Works Projects	403	27	0	0	0	0.0
65601 Noncapital IT Purchases	0	566	0	300	300	0.0
65605 DP Refresh Costs	0	1,951	1,104	1,548	444	40.2
65801 Training and Conference	83	0	0	0	0	0.0
66600 Telephone ISF Charges	3,027	2,900	2,715	3,041	326	12.0
66601 Pager ISF Charges	288	288	312	312	0	0.0
66602 Wireless Tech ISF Charges	108	238	350	350	0	0.0
66800 Fleet ISF	2,980	1,906	5,632	1,683	(3,949)	(70.1)
66803 Fleet Parts ISF	1,279	329	0	0	0	0.0
66804 Fleet Sublet ISF	0	624	0	0	0	0.0
66805 Fleet Labor ISF	634	379	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	2,541	2,541	0.0
66902 Copier ISF	733	876	873	613	(260)	(29.8)
66905 Postage ISF	11	3	30	3	(27)	(90.0)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67300 Depreciation Expense	2,243	2,243	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

683501001 Central Parts Warehouse

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Total Expenses Operating	1,576,367	1,422,575	1,584,996	1,599,854	14,858	0.9
REVENUE	1,875,264	1,663,845	1,799,600	1,800,000	400	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,875,264	1,663,845	1,799,600	1,800,000	400	0.0
Personnel	239,588	227,588	214,604	200,146	(14,458)	(6.7)
Operating	1,576,367	1,422,575	1,584,996	1,599,854	14,858	0.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,815,955	1,650,163	1,799,600	1,800,000	400	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,815,955	1,650,163	1,799,600	1,800,000	400	0.0

PROCUREMENT SERVICES

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	$ 147,935
Inventory Control Specialist I	6 NE	(1.00)	(24,909)
TOTAL PERSONNEL		3.00	$ 123,026

Charleston County
Organizational Budget
Run Date: 06/18/10

183500001 Procurement

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	7,768	32,624	37,285	37,285	0	0.0
42930 Copy Charges	4,306	1,138	1,000	500	(500)	(50.0)
Total Revenues	12,074	33,762	38,285	37,785	(500)	(1.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	609,421	571,495	580,728	591,949	11,221	1.9
54002 Temporaries	31,240	2,009	0	0	0	0.0
54201 Fringe Benefits - Regular	211,311	199,741	217,772	219,021	1,249	0.6
54400 Contracted Temporary Svc	8,808	8,165	0	0	0	0.0
Total Expenses Personnel	860,780	781,410	798,500	810,970	12,470	1.6
Expenses Operating						
64603 Office Expenses	7,855	7,696	4,500	4,000	(500)	(11.1)
64654 Noncapital FF&E	6,750	0	0	0	0	0.0
64659 Marketing/Promotions	2,500	5,336	7,500	7,000	(500)	(6.7)
64683 SBE Seminars	0	0	1,793	3,375	1,582	88.2
64826 Printing and Binding	7,500	549	6,000	5,175	(825)	(13.7)
65801 Training and Conference	11,115	780	4,440	5,000	560	12.6
66600 Telephone ISF Charges	6,762	6,789	7,707	6,561	(1,146)	(14.9)
66602 Wireless Tech ISF Charges	1,312	1,208	1,700	0	(1,700)	(100.0)
66701 Maint Contract Machinery	0	0	95	95	0	0.0
66702 Advertising	15,845	500	500	0	(500)	(100.0)
66703 Publications and Subscriptions	203	0	0	0	0	0.0
66706 Dues and Memberships	2,201	680	1,727	1,702	(25)	(1.4)
66718 Meeting Expenses	1,738	0	0	0	0	0.0
66800 Fleet ISF	634	119	0	0	0	0.0
66802 Motor Pool ISF	353	2,035	600	3,520	2,920	486.7
66803 Fleet Parts ISF	52	0	0	0	0	0.0
66804 Fleet Sublet ISF	129	0	0	0	0	0.0
66805 Fleet Labor ISF	47	0	0	0	0	0.0
66902 Copier ISF	6,603	10,153	6,077	5,476	(601)	(9.9)
66905 Postage ISF	5,030	1,715	3,259	1,717	(1,542)	(47.3)
66907 Messenger Service ISF	1,551	1,542	1,035	1,009	(26)	(2.5)
66910 Color Copier ISF	413	0	0	0	0	0.0
67000 Records Storage ISF	2,423	1,122	2,350	2,350	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

183500001 Procurement

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Total Expenses Operating	81,016	40,224	49,283	46,980	(2,303)	(4.7)
REVENUE	12,074	33,762	38,285	37,785	(500)	(1.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	12,074	33,762	38,285	37,785	(500)	(1.3)
Personnel	860,780	781,410	798,500	810,970	12,470	1.6
Operating	81,016	40,224	49,283	46,980	(2,303)	(4.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	941,796	821,634	847,783	857,950	10,167	1.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	941,796	821,634	847,783	857,950	10,167	1.2

PROCUREMENT SERVICES

DIVISION - Procurement

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Contracts & Procurement Director	11 EXEC	1.00	
Contracts Administrator	9 EX	1.00	
Project Officer II	9 EX	1.00	
Small Business Enterprise Program Manager	9 EX	1.00	
Senior Buyer	7 EX	2.00	
Buyer I	4 EX	2.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		11.00	$ 591,949
TOTAL PERSONNEL		11.00	$ 591,949

Charleston County
Organizational Budget
Run Date: 06/18/10

TB1501000 Org Dev - MWDBE - TST

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	17,000	100,915	101,360	137,161	35,801	35.3
54201 Fringe Benefits - Regular	6,517	39,141	38,010	51,435	13,425	35.3
Total Expenses Personnel	23,517	140,056	139,370	188,596	49,226	35.3
Expenses Operating						
64603 Office Expenses	581	2,403	1,000	2,000	1,000	100.0
64654 Noncapital FF&E	545	237	0	0	0	0.0
64663 Plumbing Supplies - Projects	62	0	0	0	0	0.0
64826 Printing and Binding	101	660	1,500	500	(1,000)	(66.7)
65801 Training and Conference	0	765	1,000	1,000	0	0.0
66600 Telephone ISF Charges	0	0	1,205	936	(269)	(22.3)
66702 Advertising	1,193	0	0	0	0	0.0
66703 Publications and Subscriptions	0	0	500	250	(250)	(50.0)
66706 Dues and Memberships	0	0	500	0	(500)	(100.0)
66716 Contingency	0	0	500	0	(500)	(100.0)
66718 Meeting Expenses	118	425	500	650	150	30.0
66802 Motor Pool ISF	170	0	0	0	0	0.0
66902 Copier ISF	0	0	1,722	1,446	(276)	(16.0)
66905 Postage ISF	0	0	38	39	1	2.6
66907 Messenger Service ISF	0	0	461	493	32	6.9
Total Expenses Operating	2,770	4,490	8,926	7,314	(1,612)	(18.0)
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	23,517	140,056	139,370	188,596	49,226	35.3
Operating	2,770	4,490	8,926	7,314	(1,612)	(18.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	26,287	144,546	148,296	195,910	47,614	32.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	26,287	144,546	148,296	195,910	47,614	32.1

PROCUREMENT

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	
TOTAL CURRENT PERSONNEL		2.00	$ 137,161
TOTAL PERSONNEL		2.00	$ 137,161

Charleston County
Organizational Budget
Run Date: 06/18/10

142000001 PW Administration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	123	0	0	0	0	0.0
Total Revenues	123	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	630,565	491,742	393,518	398,244	4,726	1.2
54201 Fringe Benefits - Regular	222,802	169,745	147,569	147,350	(219)	(0.1)
54400 Contracted Temporary Svc	178	14,842	0	0	0	0.0
89200 Personnel Reimbursement Out	0	0	0	29,290	29,290	0.0
Total Expenses Personnel	853,545	676,329	541,087	574,884	33,797	6.2
Expenses Operating						
64601 Uniforms	431	0	165	0	(165)	(100.0)
64603 Office Expenses	21,743	13,872	9,875	13,750	3,875	39.2
64611 Copy Supplies	90	150	0	0	0	0.0
64615 OtherOperatingSupplies-BridgeV	15,442	13,506	0	0	0	0.0
64642 Repair and Maint Supplies	0	0	350	0	(350)	(100.0)
64643 Traffic Sign and Supplies	0	(28	0	0	0	0.0
64644 Safety Equipment and Supplies	21,453	10,291	200	200	0	0.0
64648 Custodial & Laundry-BridgeView	2,086	1,700	0	0	0	0.0
64651 Small Tools	9,493	11,384	0	0	0	0.0
64654 Noncapital FF&E	920	0	0	0	0	0.0
64672 Public Works Inventory	803	(127,206	0	0	0	0.0
64826 Printing and Binding	153	69	170	0	(170)	(100.0)
64925 Radio Communications Fee	450	1,050	1,200	600	(600)	(50.0)
65601 Noncapital IT Purchases	551	0	0	0	0	0.0
65801 Training and Conference	7,500	1,055	6,000	3,000	(3,000)	(50.0)
66600 Telephone ISF Charges	9,778	6,866	7,745	6,093	(1,652)	(21.3)
66601 Pager ISF Charges	144	144	156	156	0	0.0
66602 Wireless Tech ISF Charges	2,566	2,317	2,000	1,300	(700)	(35.0)
66703 Publications and Subscriptions	535	0	280	100	(180)	(64.3)
66705 Maint Cont Bldgs and Grnds	0	71	0	0	0	0.0
66706 Dues and Memberships	875	133	450	365	(85)	(18.9)
66709 Local Mileage Reimbursement	0	29	0	0	0	0.0
66712 Entertainment and Awards	7,959	0	0	0	0	0.0
66800 Fleet ISF	2,503	2,518	1,544	82	(1,462)	(94.7)
66803 Fleet Parts ISF	1,663	243	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

142000001 PW Administration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	220	68	0	0	0	0.0
66805 Fleet Labor ISF	2,538	554	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	259	259	0.0
66902 Copier ISF	6,963	11,953	6,337	7,104	767	12.1
66905 Postage ISF	1,349	1,411	1,722	730	(992)	(57.6)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66909 Letterhead ISF	72	0	0	0	0	0.0
66910 Color Copier ISF	3,493	0	0	0	0	0.0
67000 Records Storage ISF	1,025	446	700	527	(173)	(24.7)
Total Expenses Operating	123,899	(46,178	39,829	35,275	(4,554)	(11.4)
Expenses Capital						
78300 CO IT Purchase	0	74,484	0	0	0	0.0
Total Expenses Capital	0	74,484	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	2,392	0	0	0	0.0
Total Interfund Transfer Out	0	2,392	0	0	0	0.0
REVENUE	123	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	123	0	0	0	0	0.0
Personnel	853,545	676,329	541,087	574,884	33,797	6.2
Operating	123,899	(46,178	39,829	35,275	(4,554)	(11.4)
Capital	0	74,484	0	0	0	0.0
EXPENDITURES	977,444	704,635	580,916	610,159	29,243	5.0
INTERFUND TRANSFER OUT	0	2,392	0	0	0	0.0
DISBURSEMENTS	977,444	707,027	580,916	610,159	29,243	5.0

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Public Works Director	13 EXEC	0.75	
Assistant Public Works Director	12 EX	1.00	
Accounting Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Accounting Technician II	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
Administrative Assistant I	6 NE	1.00	
County Services Representative I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		8.75	$ 430,629
County Services Representative I	4 NE	(1.00)	(32,385)
TOTAL PERSONNEL		7.75	$ 398,244

Charleston County
Organizational Budget
Run Date: 06/18/10

142002001 PW Civil Engineering

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	0	0	0	10,000	10,000	0.0
42928 Right of Way Abandonment Fees	250	0	0	0	0	0.0
42930 Copy Charges	0	13	0	0	0	0.0
43505 Miscellaneous Revenues	76	0	0	0	0	0.0
Total Revenues	326	13	0	10,000	10,000	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	567,805	564,267	652,375	706,026	53,651	8.2
54201 Fringe Benefits - Regular	211,230	209,146	244,640	261,230	16,590	6.8
Total Expenses Personnel	779,035	773,413	897,015	967,256	70,241	7.8
Expenses Operating						
64601 Uniforms	3,116	1,712	3,115	3,385	270	8.7
64603 Office Expenses	0	34	0	0	0	0.0
64611 Copy Supplies	916	0	500	500	0	0.0
64615 OtherOperatingSupplies-BridgeV	3,498	1,525	16,615	10,000	(6,615)	(39.8)
64622 Vehicle Auxillary Equip	0	0	0	2,500	2,500	0.0
64631 Painting Supplies- BridgeView	0	0	2,075	0	(2,075)	(100.0)
64642 Repair and Maint Supplies	2,141	745	1,900	1,900	0	0.0
64643 Traffic Sign and Supplies	0	0	50,240	50,000	(240)	(0.5)
64644 Safety Equipment and Supplies	1,018	618	22,555	10,000	(12,555)	(55.7)
64648 Custodial & Laundry-BridgeView	0	0	2,000	2,000	0	0.0
64651 Small Tools	90	86	12,180	8,000	(4,180)	(34.3)
64800 Consultant Fees	32,640	4,386	0	10,000	10,000	0.0
64826 Printing and Binding	10	0	0	0	0	0.0
64844 Traffic Calming	21,265	91	0	0	0	0.0
64925 Radio Communications Fee	375	1,800	1,200	1,800	600	50.0
65502 Leases Machinery and Equipment	0	0	1,050	1,050	0	0.0
65601 Noncapital IT Purchases	0	1,703	0	0	0	0.0
65801 Training and Conference	5,000	1,464	9,160	5,000	(4,160)	(45.4)
66600 Telephone ISF Charges	5,065	6,055	7,326	7,456	130	1.8
66601 Pager ISF Charges	144	144	156	156	0	0.0
66602 Wireless Tech ISF Charges	1,762	2,224	2,300	2,000	(300)	(13.0)
66701 Maint Contract Machinery	2,786	3,402	3,500	3,500	0	0.0
66703 Publications and Subscriptions	282	0	545	500	(45)	(8.2)
66706 Dues and Memberships	1,905	541	1,115	805	(310)	(27.8)

Charleston County
Organizational Budget
Run Date: 06/18/10

142002001 PW Civil Engineering

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66724 Permits	1,465	1,155	3,000	3,000	0	0.0
66800 Fleet ISF	7,534	9,096	21,865	17,637	(4,228)	(19.3)
66803 Fleet Parts ISF	2,124	1,521	0	0	0	0.0
66804 Fleet Sublet ISF	0	188	0	0	0	0.0
66805 Fleet Labor ISF	4,861	2,880	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	17,488	17,488	0.0
Total Expenses Operating	97,997	41,370	162,397	158,677	(3,720)	(2.3)
REVENUE	326	13	0	10,000	10,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	326	13	0	10,000	10,000	0.0
Personnel	779,035	773,413	897,015	967,256	70,241	7.8
Operating	97,997	41,370	162,397	158,677	(3,720)	(2.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	877,032	814,783	1,059,412	1,125,933	66,521	6.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	877,032	814,783	1,059,412	1,125,933	66,521	6.3

DIVISION - Civil Engineering

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Engineering Manager	12 EX	1.00	
Civil Engineer II	10 EX	1.00	
Land Survey Supervisor	9 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Traffic Safety Supervisor	6 EX	1.00	
Public Services Coordinator	5 EX	1.00	
Production Coordinator	13 NE	1.00	
Engineering Technician	10 NE	1.00	
Survey Crew Supervisor	10 NE	2.00	
Trades Technician II	9 NE	1.00	
Inventory Control Specialist II	8 NE	1.00	
Engineering Aide II	7 NE	1.00	
Trades Technician I	7 NE	1.00	
Sign Shop Technician	6 NE	1.00	
TOTAL CURRENT PERSONNEL		14.00	$ 667,648
Database Manager	10 NE	1.00	38,378
TOTAL PERSONNEL		15.00	$ 706,026

Charleston County
Organizational Budget
Run Date: 06/18/10

142016001 Pub Wrks Field Operations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	7,560	4,104	0	0	0	0.0
43505 Miscellaneous Revenues	0	3,191	0	0	0	0.0
Total Revenues	7,560	7,295	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,678,498	3,611,202	3,625,245	3,600,448	(24,797)	(0.7)
54002 Temporaries	0	0	0	19,794	19,794	0.0
54006 Non Exempt Overtime - Regular	6,146	18,841	12,205	12,836	631	5.2
54007 Holiday Pay - Regular	0	0	2,205	2,250	45	2.0
54008 Anticipated Vacancies	0	0	0	(46,223	(46,223)	0.0
54201 Fringe Benefits - Regular	1,371,630	1,386,706	1,363,835	1,340,915	(22,920)	(1.7)
54400 Contracted Temporary Svc	3,274	0	0	0	0	0.0
89100 Personnel Reimbursement In	0	(6,536	0	(700,000	(700,000)	0.0
Total Expenses Personnel	5,059,548	5,010,213	5,003,490	4,230,020	(773,470)	(15.4)
Expenses Operating						
64601 Uniforms	23,671	2,511	20,110	40,000	19,890	98.9
64615 OtherOperatingSupplies-BridgeV	7,685	4,031	2,195	1,395	(800)	(36.4)
64622 Vehicle Auxillary Equip	54	0	0	0	0	0.0
64628 Vehicle Supplies	9,205	9,211	9,000	7,500	(1,500)	(16.7)
64630 Heavy Equipment Supplies	401	800	1,500	1,000	(500)	(33.3)
64631 Painting Supplies- BridgeView	1,109	0	0	2,075	2,075	0.0
64632 Structural Steel Iron	6,005	0	2,875	875	(2,000)	(69.6)
64633 Carpentry Supplies- BridgeView	4,203	158	1,500	1,200	(300)	(20.0)
64634 Plumbing Supplies- BridgeView	92	0	500	200	(300)	(60.0)
64637 Drainage Piping	30,480	3,263	0	50,000	50,000	0.0
64638 Gravel and Fill Materials	218,961	27,698	100,000	80,000	(20,000)	(20.0)
64639 Masonry Materials	14,888	10,578	15,390	15,390	0	0.0
64640 Asphalt and Paving Materials	19,448	9,569	30,000	12,000	(18,000)	(60.0)
64642 Repair and Maint Supplies	739	257	1,000	500	(500)	(50.0)
64643 Traffic Sign and Supplies	69,368	34,609	0	0	0	0.0
64644 Safety Equipment and Supplies	11,127	11,288	11,100	10,300	(800)	(7.2)
64645 Fencing Supplies	350	0	300	300	0	0.0
64651 Small Tools	1,555	156	0	800	800	0.0
64654 Noncapital FF&E	0	600	0	0	0	0.0
64655 Grounds Maint Supplies	44,365	16,552	25,000	15,000	(10,000)	(40.0)

Charleston County
Organizational Budget
Run Date: 06/18/10

142016001 Pub Wrks Field Operations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64662 Carpentry Supplies - Projects	392	4,249	0	0	0	0.0
64663 Plumbing Supplies - Projects	4	0	0	0	0	0.0
64667 Public Works Projects	(5,235	(12,633	0	0	0	0.0
64804 Professional Medical Services	0	1,012	0	0	0	0.0
64816 Moving Services	109	0	0	0	0	0.0
64826 Printing and Binding	660	34	400	175	(225)	(56.2)
64842 Noncapital Construction	177,743	0	0	0	0	0.0
64925 Radio Communications Fee	7,650	28,575	29,100	25,200	(3,900)	(13.4)
65001 Water and Sewer	3,000	3,875	3,500	3,500	0	0.0
65502 Leases Machinery and Equipment	34,695	(572	13,000	13,000	0	0.0
65601 Noncapital IT Purchases	2,917	1,155	0	0	0	0.0
65801 Training and Conference	7,422	3,093	7,300	7,300	0	0.0
66000 In House Training	900	0	0	0	0	0.0
66600 Telephone ISF Charges	11,193	10,214	10,780	10,302	(478)	(4.4)
66601 Pager ISF Charges	144	36	0	0	0	0.0
66602 Wireless Tech ISF Charges	7,161	5,786	6,000	5,700	(300)	(5.0)
66703 Publications and Subscriptions	0	0	225	225	0	0.0
66705 Maint Cont Bldgs and Grnds	14,251	3,653	2,483	6,620	4,137	166.6
66706 Dues and Memberships	850	1,358	1,020	1,040	20	2.0
66712 Entertainment and Awards	658	0	0	0	0	0.0
66715 Hazardous Materials Fees	0	218	0	0	0	0.0
66800 Fleet ISF	499,643	421,520	1,326,538	687,827	(638,711)	(48.1)
66803 Fleet Parts ISF	348,623	325,215	0	0	0	0.0
66804 Fleet Sublet ISF	88,553	61,900	0	0	0	0.0
66805 Fleet Labor ISF	401,104	383,641	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	369,627	369,627	0.0
89300 Operating Reimbursement In	0	0	0	(86,700	(86,700)	0.0
Total Expenses Operating	2,066,143	1,373,610	1,620,816	1,282,351	(338,465)	(20.9)
Interfund Transfer Out						
99700 Interfd Transfer Out	500,000	0	0	0	0	0.0
Total Interfund Transfer Out	500,000	0	0	0	0	0.0
REVENUE	7,560	7,295	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

142016001 Pub Wrks Field Operations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
AVAILABLE	7,560	7,295	0	0	0	0.0
Personnel	5,059,548	5,010,213	5,003,490	4,230,020	(773,470)	(15.4)
Operating	2,066,143	1,373,610	1,620,816	1,282,351	(338,465)	(20.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	7,125,691	6,383,823	6,624,306	5,512,371	(1,111,935)	(16.8)
INTERFUND TRANSFER OUT	500,000	0	0	0	0	0.0
DISBURSEMENTS	7,625,691	6,383,823	6,624,306	5,512,371	(1,111,935)	(16.8)

DIVISION - Field Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Field Operations Manager	12 EX	1.00	
Assistant Field Operations Manager	10 EX	1.00	
Public Works Supervisor	8 EX	2.00	
Public Works Foreman Field Operations	12 NE	8.00	
Equipment Operator III	11 NE	12.00	
Equipment Operator II	10 NE	15.00	
Equipment Services Technician	10 NE	3.00	
Equipment Operator I	9 NE	23.00	
Trades Technician II	9 NE	1.00	
Small Engine Mechanic	7 NE	1.00	
Trades Technician I	7 NE	9.00	
Construction Maintenance Worker II	6 NE	1.00	
Sign Shop Technician	6 NE	1.00	
Construction Maintenance Worker I	4 NE	25.00	
TOTAL CURRENT PERSONNEL		103.00	$ 3,600,448
TOTAL PERSONNEL		103.00	$ 3,600,448

Charleston County
Organizational Budget
Run Date: 06/18/10

142005001 PW Mosquito Control

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42980 Mosq Abate Services	154,072	151,606	150,000	100,000	(50,000)	(33.3)
Total Revenues	154,072	151,606	150,000	100,000	(50,000)	(33.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	813,619	729,087	708,403	697,844	(10,559)	(1.5)
54005 Other Salary Costs - Regular	2,975	6,721	5,019	5,000	(19)	(0.4)
54006 Non Exempt Overtime - Regular	13,189	18,850	21,081	21,000	(81)	(0.4)
54007 Holiday Pay - Regular	0	774	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(10,000	0	10,000	(100.0)
54201 Fringe Benefits - Regular	303,291	287,723	275,439	267,822	(7,617)	(2.8)
54400 Contracted Temporary Svc	7,820	5,314	10,000	3,600	(6,400)	(64.0)
89100 Personnel Reimbursement In	(1,104	0	(132,324	(190,195	(57,871)	43.7
Total Expenses Personnel	1,139,790	1,048,469	877,618	805,071	(72,547)	(8.3)
Expenses Operating						
64601 Uniforms	8,041	5,808	8,500	9,635	1,135	13.4
64603 Office Expenses	(236	0	0	0	0	0.0
64613 Public Education Supplies	2,793	2,994	2,200	2,200	0	0.0
64614 Pesticides	457,454	492,557	510,000	535,500	25,500	5.0
64615 OtherOperatingSupplies-BridgeV	4,909	4,537	4,000	4,000	0	0.0
64618 Aviation Fuel	18,777	20,242	25,000	25,000	0	0.0
64619 Aviation Parts	70,745	27,950	45,000	48,550	3,550	7.9
64627 Marine Operating Supplies	9	0	800	500	(300)	(37.5)
64628 Vehicle Supplies	1,375	1,606	2,000	2,000	0	0.0
64642 Repair and Maint Supplies	24,137	11,730	18,000	18,000	0	0.0
64644 Safety Equipment and Supplies	3,617	770	3,650	3,550	(100)	(2.7)
64648 Custodial & Laundry-BridgeView	741	604	0	0	0	0.0
64651 Small Tools	586	371	0	0	0	0.0
64654 Noncapital FF&E	88	457	0	0	0	0.0
64804 Professional Medical Services	0	0	200	0	(200)	(100.0)
64826 Printing and Binding	684	160	350	350	0	0.0
64830 Flying Contracts	134,098	149,899	220,000	210,000	(10,000)	(4.5)
64925 Radio Communications Fee	1,950	7,125	6,900	6,000	(900)	(13.0)
65000 Electricity and Gas	21,180	0	0	0	0	0.0
65001 Water and Sewer	3,080	0	0	0	0	0.0
65002 Solid Waste Disposal Fee	1,556	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

142005001 PW Mosquito Control

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
65801 Training and Conference	10,894	296	12,000	5,775	(6,225)	(51.9)
66600 Telephone ISF Charges	8,959	8,926	9,422	9,242	(180)	(1.9)
66601 Pager ISF Charges	144	288	312	312	0	0.0
66602 Wireless Tech ISF Charges	1,082	1,270	2,700	1,700	(1,000)	(37.0)
66701 Maint Contract Machinery	543	193	180	180	0	0.0
66702 Advertising	424	448	400	400	0	0.0
66703 Publications and Subscriptions	459	0	300	300	0	0.0
66705 Maint Cont Bldgs and Grnds	14,278	0	0	0	0	0.0
66706 Dues and Memberships	463	118	155	480	325	209.7
66715 Hazardous Materials Fees	1,010	206	700	700	0	0.0
66724 Permits	120	0	0	0	0	0.0
66800 Fleet ISF	48,896	43,485	110,113	71,188	(38,925)	(35.3)
66802 Motor Pool ISF	0	0	50	100	50	100.0
66803 Fleet Parts ISF	19,969	15,602	0	0	0	0.0
66804 Fleet Sublet ISF	14,556	7,030	0	0	0	0.0
66805 Fleet Labor ISF	25,271	21,179	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	66,808	66,808	0.0
66902 Copier ISF	1,833	1,969	909	837	(72)	(7.9)
66905 Postage ISF	737	138	684	139	(545)	(79.7)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67000 Records Storage ISF	11	5	7	0	(7)	(100.0)
89300 Operating Reimbursement In	0	0	(129,118	(195,064	(65,946)	51.1
89351 Trans Projects CEI Reimbursmnt	0	(462	0	0	0	0.0
Total Expenses Operating	906,334	828,727	856,349	829,391	(26,958)	(3.1)
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	0	24,000	24,000	0.0
Total Expenses Capital	0	0	0	24,000	24,000	0.0
REVENUE	154,072	151,606	150,000	100,000	(50,000)	(33.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	154,072	151,606	150,000	100,000	(50,000)	(33.3)
Personnel	1,139,790	1,048,469	877,618	805,071	(72,547)	(8.3)
Operating	906,334	828,727	856,349	829,391	(26,958)	(3.1)

Charleston County
Organizational Budget
Run Date: 06/18/10

142005001 PW Mosquito Control

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Capital	0	0	0	24,000	24,000	0.0
EXPENDITURES	2,046,124	1,877,196	1,733,967	1,658,462	(75,505)	(4.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,046,124	1,877,196	1,733,967	1,658,462	(75,505)	(4.3)

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	
Field Operations Foreman	12 NE	1.00	
Source Reduction Supervisor	10 NE	1.00	
Helopilot/Mechanic Trainee	9 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Field Inspector I	7 NE	6.00	
Small Engine Mechanic	7 NE	1.00	
Spray Technician	6 NE	3.00	
Construction/Maintenance Worker I	4 NE	3.00	
TOTAL CURRENT PERSONNEL		20.00	$ 697,844
TOTAL PERSONNEL		20.00	$ 697,844

DIVISION - Mosquito Control

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78902	Adulticiding Spray Rig/Spray Heads	1	$ 24,000	$ 24,000
TOTAL		1		$ 24,000

Charleston County
Organizational Budget
Run Date: 06/18/10

M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42858 Isle of Palms Stormwater	142,397	176,998	180,000	180,000	0	0.0
42859 Folly Beach Stormwater	64,006	86,710	94,000	94,000	0	0.0
42860 SullivansIsland Stormwater	33,099	37,933	40,000	40,000	0	0.0
42861 Lincolnville Stormwater	8,779	9,559	14,500	14,500	0	0.0
42866 James Island Stormwater	0	253,333	330,000	330,000	0	0.0
43228 Utility Fees - Stormwater	1,211,847	1,172,085	1,190,000	1,190,000	0	0.0
Total Revenues	1,460,128	1,736,618	1,848,500	1,848,500	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	322,453	513,815	556,064	607,397	51,333	9.2
54002 Temporaries	0	0	0	283,858	283,858	0.0
54201 Fringe Benefits - Regular	121,633	196,908	208,524	270,154	61,630	29.6
54400 Contracted Temporary Svc	527	5,420	1,004	0	(1,004)	(100.0)
89100 Personnel Reimbursement In	0	0	0	(29,290	(29,290)	0.0
Total Expenses Personnel	444,613	716,143	765,592	1,132,119	366,527	47.9
Expenses Operating						
64600 Postage Direct	52	0	0	0	0	0.0
64601 Uniforms	1,374	2,001	3,230	3,230	0	0.0
64603 Office Expenses	5,027	2,851	5,000	5,200	200	4.0
64608 Photo and Microfilm Supply	0	0	250	250	0	0.0
64611 Copy Supplies	227	0	1,000	1,000	0	0.0
64613 Public Education Supplies	2,302	2,339	3,250	3,250	0	0.0
64615 OtherOperatingSupplies-BridgeV	3,071	5,346	9,750	6,250	(3,500)	(35.9)
64622 Vehicle Auxillary Equip	753	0	1,000	750	(250)	(25.0)
64642 Repair and Maint Supplies	289	0	1,000	500	(500)	(50.0)
64644 Safety Equipment and Supplies	2,385	597	1,450	1,300	(150)	(10.3)
64648 Custodial & Laundry-BridgeView	26	0	0	0	0	0.0
64651 Small Tools	493	0	0	0	0	0.0
64654 Noncapital FF&E	36,316	3,772	0	0	0	0.0
64655 Grounds Maint Supplies	274	0	0	0	0	0.0
64662 Carpentry Supplies - Projects	0	1,355	0	0	0	0.0
64681 Drainage Projects	21,542	0	671,193	118,771	(552,422)	(82.3)
64800 Consultant Fees	231,352	132,358	220,000	345,000	125,000	56.8
64801 Engineering Architectual Fees	315	0	0	0	0	0.0
64802 Special Legal Services	1,628	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64808 IT Vendor Contract	0	1	0	0	0	0.0
64826 Printing and Binding	1,411	758	2,250	1,800	(450)	(20.0)
64846 Mailers (Printing/Postage)	0	0	14,800	0	(14,800)	(100.0)
64925 Radio Communications Fee	75	0	0	0	0	0.0
65220 Chas Soil and Water Conserv	21,000	22,050	22,050	22,050	0	0.0
65601 Noncapital IT Purchases	43,309	5,105	11,763	8,000	(3,763)	(32.0)
65605 DP Refresh Costs	0	0	0	2,250	2,250	0.0
65801 Training and Conference	10,970	1,028	12,350	12,350	0	0.0
66600 Telephone ISF Charges	1,441	2,153	4,811	4,016	(795)	(16.5)
66602 Wireless Tech ISF Charges	970	3,940	4,200	3,900	(300)	(7.1)
66701 Maint Contract Machinery	0	0	500	0	(500)	(100.0)
66703 Publications and Subscriptions	664	0	2,000	1,000	(1,000)	(50.0)
66706 Dues and Memberships	1,766	1,280	2,425	2,165	(260)	(10.7)
66709 Local Mileage Reimbursement	121	14	0	0	0	0.0
66713 Bad Debt Provision	98,309	0	0	0	0	0.0
66716 Contingency	0	0	(11,842	0	11,842	(100.0)
66718 Meeting Expenses	0	0	2,000	2,000	0	0.0
66724 Permits	(6,000	10,000	10,000	10,000	0	0.0
66749 Revenue Collection Cost	13,666	43,417	46,212	46,200	(12)	(0.0)
66767 Maint Contract Software	0	0	9,000	9,000	0	0.0
66800 Fleet ISF	5,828	8,478	13,734	4,326	(9,408)	(68.5)
66802 Motor Pool ISF	13	0	0	100	100	0.0
66803 Fleet Parts ISF	1,878	632	0	0	0	0.0
66804 Fleet Sublet ISF	815	650	0	0	0	0.0
66805 Fleet Labor ISF	945	908	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	7,170	7,170	0.0
66902 Copier ISF	0	1,429	996	761	(235)	(23.6)
66905 Postage ISF	2,117	1,433	228	801	573	251.3
66907 Messenger Service ISF	1,101	1,226	935	110	(825)	(88.2)
66909 Letterhead ISF	9	0	0	0	0	0.0
66910 Color Copier ISF	163	0	0	0	0	0.0
67000 Records Storage ISF	0	0	100	0	(100)	(100.0)
89400 Operating Reimbursement Out	6,113	5,431	5,431	92,881	87,450	1,610.2
Total Expenses Operating	514,110	260,552	1,071,066	716,381	(354,685)	(33.1)
Expenses Capital						
78500 CO Vehicles	91,077	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
78902 CO Miscellaneous Equipment	19,484	0	0	0	0	0.0
Total Expenses Capital	110,561	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	154,291	0	11,842	0	(11,842)	(100.0)
Total Interfund Transfer Out	154,291	0	11,842	0	(11,842)	(100.0)
REVENUE	1,460,128	1,736,618	1,848,500	1,848,500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,460,128	1,736,618	1,848,500	1,848,500	0	0.0
Personnel	444,613	716,143	765,592	1,132,119	366,527	47.9
Operating	514,110	260,552	1,071,066	716,381	(354,685)	(33.1)
Capital	110,561	0	0	0	0	0.0
EXPENDITURES	1,069,284	976,695	1,836,658	1,848,500	11,842	0.6
INTERFUND TRANSFER OUT	154,291	0	11,842	0	(11,842)	(100.0)
DISBURSEMENTS	1,223,575	976,695	1,848,500	1,848,500	0	0.0

DIVISION - Stormwater Drainage

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy County Administrator	16 EXEC	0.02	
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	1.00	
Stormwater Utility Coordinator	7 EX	1.00	
Stormwater Inspector	10 NE	2.00	
Stormwater Technician	10 NE	1.00	
GIS Technician	9 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Engineering Aide II	7 NE	2.00	
TOTAL CURRENT PERSONNEL		11.27	$ 567,989
Engineering Inspector II	11 NE	1.00	39,408
TOTAL PERSONNEL		12.27	$ 607,397

Charleston County
Organizational Budget
Run Date: 06/18/10

142001001 Transportation Development

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	396,552	389,878	784,917	953,132	168,215	21.4
54006 Non Exempt Overtime - Regular	2,861	13,350	0	15,250	15,250	0.0
54007 Holiday Pay - Regular	523	0	0	0	0	0.0
54201 Fringe Benefits - Regular	150,857	157,642	294,344	358,301	63,957	21.7
89100 Personnel Reimbursement In	(124,750	0	0	0	0	0.0
Total Expenses Personnel	426,043	560,870	1,079,261	1,326,683	247,422	22.9
Expenses Operating						
64601 Uniforms	1,223	0	945	1,345	400	42.3
64603 Office Expenses	0	0	0	750	750	0.0
64615 OtherOperatingSupplies-BridgeV	1,611	0	7,185	4,760	(2,425)	(33.7)
64622 Vehicle Auxillary Equip	0	0	1,500	500	(1,000)	(66.7)
64642 Repair and Maint Supplies	203	0	0	0	0	0.0
64644 Safety Equipment and Supplies	1,048	350	2,400	2,035	(365)	(15.2)
64651 Small Tools	1,277	761	1,820	1,820	0	0.0
64654 Noncapital FF&E	322	0	0	800	800	0.0
64826 Printing and Binding	0	99	0	136	136	0.0
64925 Radio Communications Fee	225	0	0	0	0	0.0
65601 Noncapital IT Purchases	551	0	0	0	0	0.0
65801 Training and Conference	8,710	6,114	19,340	18,000	(1,340)	(6.9)
66000 In House Training	100	0	0	0	0	0.0
66600 Telephone ISF Charges	3,507	3,199	4,713	6,161	1,448	30.7
66602 Wireless Tech ISF Charges	4,016	3,494	5,700	3,600	(2,100)	(36.8)
66701 Maint Contract Machinery	834	435	1,845	1,845	0	0.0
66703 Publications and Subscriptions	471	0	155	155	0	0.0
66706 Dues and Memberships	912	0	585	1,410	825	141.0
66724 Permits	325	325	325	325	0	0.0
66737 Parking Expense	0	5	0	0	0	0.0
66800 Fleet ISF	14,822	11,149	43,023	21,850	(21,173)	(49.2)
66802 Motor Pool ISF	176	79	160	0	(160)	(100.0)
66803 Fleet Parts ISF	4,406	3,013	0	0	0	0.0
66804 Fleet Sublet ISF	3,654	442	0	0	0	0.0
66805 Fleet Labor ISF	8,760	3,782	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	19,242	19,242	0.0
66902 Copier ISF	0	0	0	116	116	0.0
66905 Postage ISF	0	0	0	910	910	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

142001001 Transportation Development

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67000 Records Storage ISF	0	0	0	173	173	0.0
89300 Operating Reimbursement In	(7,214	0	375	0	(375)	(100.0)
89351 Trans Projects CEI Reimbursmnt	(65,969	(282,116	(660,462	(1,052,932	(392,470)	59.4
Total Expenses Operating	(16,030	(248,869	(570,391	(966,999	(396,608)	69.5
Expenses Capital						
78902 CO Miscellaneous Equipment	31,354	0	0	0	0	0.0
Total Expenses Capital	31,354	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	426,043	560,870	1,079,261	1,326,683	247,422	22.9
Operating	(16,030	(248,869	(570,391	(966,999	(396,608)	69.5
Capital	31,354	0	0	0	0	0.0
EXPENDITURES	441,367	312,001	508,870	359,684	(149,186)	(29.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	441,367	312,001	508,870	359,684	(149,186)	(29.3)

TRANSPORTATION DEVELOPMENT

DIVISION - Transportation Development

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Chief Program Engineer	12 EX	1.00	
Transportation Engineering Manager	12 EX	1.00	
Construction Project Manager I	11 EX	3.00	
Civil Engineer I	9 EX	1.00	
CEI Manager	9 EX	1.00	
Account Technician	12 NE	1.00	
CEI Foreman	12 NE	2.00	
Engineering Inspector II	11 NE	3.00	
Engineering Inspector I	10 NE	3.00	
TOTAL CURRENT PERSONNEL		16.00	$ 888,779
Construction Project Manager I	11 EX	1.00	64,353
TOTAL PERSONNEL		17.00	$ 953,132

Charleston County
Organizational Report
Run Date: 06/21/10

E03 Sales Tax Roads

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	12,715	20	0	0	0	0.0
42930 Copy Charges	0	241	0	0	0	0.0
43301 Allocated Interest Earnings	757,560	422,095	0	0	0	0.0
43401 Transportation Sales Tax	26,063,098	24,355,378	22,750,000	22,750,000	0	0.0
Total Revenues	26,833,373	24,777,734	22,750,000	22,750,000	0	0.0
54001 Salaries and Wages - Regular	366,907	610,024	392,287	396,249	3,962	1.0
54006 Non Exempt Overtime - Regular	0	3,145	0	0	0	0.0
54201 Fringe Benefits - Regular	138,023	237,456	147,108	148,593	1,485	1.0
54400 Contracted Temporary Svc	249	0	0	0	0	0.0
Total Expenses Personnel	505,179	850,625	539,395	544,842	5,447	1.0
64603 Office Expenses	1,361	5,134	3,500	3,500	0	0.0
64615 OtherOperatingSupplies-BridgeV	0	2,277	0	0	0	0.0
64622 Vehicle Auxillary Equip	0	1,072	0	0	0	0.0
64643 Traffic Sign and Supplies	0	28	0	0	0	0.0
64644 Safety Equipment and Supplies	0	423	0	0	0	0.0
64651 Small Tools	0	697	0	0	0	0.0
64654 Noncapital FF&E	29,797	11,759	0	0	0	0.0
64655 Grounds Maint Supplies	150	0	0	0	0	0.0
64667 Public Works Projects	355,663	158,841	6,765,202	1,200	(6,764,002)	(100.0)
64672 Public Works Inventory	0	0	110,000	0	(110,000)	(100.0)
64800 Consultant Fees	3,771,481	3,793,381	3,981,323	4,058,782	77,459	1.9
64801 Engineering Architectual Fees	450,385	529,106	177,825	0	(177,825)	(100.0)
64802 Special Legal Services	0	31,421	0	0	0	0.0
64803 Accounting and Audit Services	49,000	1,215	5,215	1,215	(4,000)	(76.7)
64818 Utilities Relocation	0	92,222	31,346	0	(31,346)	(100.0)
64842 Noncapital Construction	1,133,308	4,752,459	551,533	0	(551,533)	(100.0)
64851 Trans Mapping/Control Surveys	2,300	0	0	0	0	0.0
64854 Trans Permitting/Mitigation	1,146	105,570	0	0	0	0.0
64856 Trans Project Right of Way	49,080	80,210	128,000	0	(128,000)	(100.0)
64857 Trans Project CEI Services	116,573	0	0	0	0	0.0
64858 Trans DBE/OJT Program Mgmt	81,600	0	0	0	0	0.0
64859 Trans Community Relations	89,006	0	0	0	0	0.0
64860 Trans Special Assignments	0	9,418	249,969	0	(249,969)	(100.0)
64876 Trans Land/Rights Acquisitions	0	4,500	139,500	0	(139,500)	(100.0)
64877 Trans Initial Bond Design Svc	108,908	325,792	267,910	0	(267,910)	(100.0)
64932 Folly River Park	0	20,000	0	0	0	0.0
65601 Noncapital IT Purchases	13,414	14,994	0	0	0	0.0
65801 Training and Conference	2,173	8,989	2,000	2,000	0	0.0
65905 Kiawah Island	0	0	250,000	0	(250,000)	(100.0)

Charleston County
Organizational Report
Run Date: 06/21/10

E03 Sales Tax Roads

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
65914 Town of Mt Pleasant	0	0	3,000,000	0	(3,000,000)	(100.0)
65986 Town of Lincolnville	43,880	26,120	0	0	0	0.0
66600 Telephone ISF Charges	0	2,556	4,813	3,563	(1,250)	(26.0)
66602 Wireless Tech ISF Charges	370	2,096	1,800	1,500	(300)	(16.7)
66702 Advertising	3,375	0	5,000	0	(5,000)	(100.0)
66706 Dues and Memberships	957	912	2,600	1,000	(1,600)	(61.5)
66716 Contingency	0	0	(1,164,260)	0	1,164,260	(100.0)
66727 County Admin Charge	105,000	160,000	160,000	160,000	0	0.0
66800 Fleet ISF	225	2,986	2,857	3,121	264	9.2
66802 Motor Pool ISF	0	39	40	0	(40)	(100.0)
66803 Fleet Parts ISF	391	1,870	0	0	0	0.0
66804 Fleet Sublet ISF	0	105	0	0	0	0.0
66805 Fleet Labor ISF	205	2,304	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	3,027	3,027	0.0
66902 Copier ISF	0	2,115	1,166	2,373	1,207	103.5
66905 Postage ISF	42	560	36	214	178	494.4
66907 Messenger Service ISF	0	1,542	461	493	32	6.9
66910 Color Copier ISF	22	0	0	0	0	0.0
67100 Interest Expense on Debt	2,969,005	5,550,548	5,480,448	5,366,768	(113,680)	(2.1)
67101 Principal Payment on Bonds	852,154	890,077	2,212,770	2,526,792	314,022	14.2
67102 Paying Agents Fees	109	0	8,676	3,785	(4,891)	(56.4)
89351 Trans Projects CEI Reimbursmnt	65,969	81,995	505,020	0	(505,020)	(100.0)
Total Expenses Operating	10,297,049	16,675,333	22,884,750	12,139,333	(10,745,417)	(46.9)
99710 Interfd Transfer In	3,821,160	5,077,306	0	0	0	0.0
Total Interfund Transfer In	3,821,160	5,077,306	0	0	0	0.0
99700 Interfd Transfer Out	3,000,000	3,000,000	3,000,000	13,500,000	10,500,000	350.0
Total Interfund Transfer Out	3,000,000	3,000,000	3,000,000	13,500,000	10,500,000	350.0
REVENUE	26,833,373	24,777,734	22,750,000	22,750,000	0	0.0
INTERFUND TRANSFER IN	3,821,160	5,077,306	0	0	0	0.0
AVAILABLE	30,654,533	29,855,040	22,750,000	22,750,000	0	0.0
Personnel	505,179	850,625	539,395	544,842	5,447	1.0
Operating	10,297,049	16,675,333	22,884,750	12,139,333	(10,745,417)	(46.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	10,802,228	17,525,958	23,424,145	12,684,175	(10,739,970)	(45.8)
INTERFUND TRANSFER OUT	3,000,000	3,000,000	3,000,000	13,500,000	10,500,000	350.0

Charleston County
Organizational Report
Run Date: 06/21/10

E03 Sales Tax Roads

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
DISBURSEMENTS	13,802,228	20,525,958	26,424,145	26,184,175	(239,970)	(0.9)

TRANSPORTATION DEVELOPMENT

DIVISION - Roads Program

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Deputy County Administrator	16 EXEC	0.88	
Deputy PW Director Transportation	14 EX	1.00	
PW Business Manager	12 EX	0.75	
Executive Assistant	5 EX	1.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		4.63	$ 396,249
TOTAL PERSONNEL		4.63	$ 396,249

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section

Charleston County
Organizational Budget
Run Date: 06/18/10

180100001 Asst Admin Finance

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	322,004	334,319	330,654	330,654	0	0.0
54201 Fringe Benefits - Regular	120,129	128,240	123,995	122,342	(1,653)	(1.3)
Total Expenses Personnel	442,133	462,559	454,649	452,996	(1,653)	(0.4)
Expenses Operating						
64603 Office Expenses	3,896	1,084	2,500	2,501	1	0.0
64826 Printing and Binding	0	0	100	100	0	0.0
65801 Training and Conference	704	260	0	0	0	0.0
66600 Telephone ISF Charges	2,991	4,065	2,615	2,305	(310)	(11.8)
66601 Pager ISF Charges	0	36	0	0	0	0.0
66602 Wireless Tech ISF Charges	362	252	0	0	0	0.0
66703 Publications and Subscriptions	526	75	350	365	15	4.3
66706 Dues and Memberships	25	0	0	0	0	0.0
66712 Entertainment and Awards	637	0	0	0	0	0.0
66764 United Way Fundraising	0	653	0	0	0	0.0
66802 Motor Pool ISF	85	39	200	100	(100)	(50.0)
66902 Copier ISF	1,374	2,557	703	851	148	21.1
66905 Postage ISF	46	103	30	52	22	73.3
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67000 Records Storage ISF	0	130	145	145	0	0.0
Total Expenses Operating	11,747	10,480	7,578	7,428	(150)	(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	442,133	462,559	454,649	452,996	(1,653)	(0.4)
Operating	11,747	10,480	7,578	7,428	(150)	(2.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	453,880	473,039	462,227	460,424	(1,803)	(0.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	453,880	473,039	462,227	460,424	(1,803)	(0.4)

ASSISTANT ADMINISTRATOR FINANCE

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Assistant Administrator for Finance	15 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	$ 330,654
TOTAL PERSONNEL		4.00	$ 330,654

Charleston County
Organizational Budget
Run Date: 06/18/10

186000001 Assessors Office

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42712 Mobile Home Permits	3,595	3,115	3,000	3,000	0	0.0
42917 Sale of Maps and Publications	8,918	4,901	4,000	5,000	1,000	25.0
Total Revenues	12,513	8,016	7,000	8,000	1,000	14.3
Expenses Personnel						
54001 Salaries and Wages - Regular	1,982,227	2,138,789	2,169,332	2,327,074	157,742	7.3
54002 Temporaries	35,646	16,010	9,939	0	(9,939)	(100.0)
54006 Non Exempt Overtime - Regular	5,944	17,520	15,375	82,000	66,625	433.3
54007 Holiday Pay - Regular	93	44	0	0	0	0.0
54201 Fringe Benefits - Regular	750,802	815,129	822,992	891,358	68,366	8.3
Total Expenses Personnel	2,774,712	2,987,492	3,017,638	3,300,432	282,794	9.4
Expenses Operating						
64600 Postage Direct	5,839	873	6,200	3,700	(2,500)	(40.3)
64603 Office Expenses	18,785	17,609	4,000	13,000	9,000	225.0
64608 Photo and Microfilm Supply	45	0	0	0	0	0.0
64654 Noncapital FF&E	6,394	1,328	0	0	0	0.0
64800 Consultant Fees	0	10,000	0	0	0	0.0
64826 Printing and Binding	2,038	2,428	4,100	2,500	(1,600)	(39.0)
64846 Mailers (Printing/Postage)	33,046	22,980	40,000	53,800	13,800	34.5
65601 Noncapital IT Purchases	9,670	4,755	0	0	0	0.0
65801 Training and Conference	17,802	17,425	28,000	25,500	(2,500)	(8.9)
66600 Telephone ISF Charges	26,119	28,081	30,743	32,158	1,415	4.6
66601 Pager ISF Charges	403	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	1,533	3,303	4,700	3,600	(1,100)	(23.4)
66701 Maint Contract Machinery	10,327	25,196	25,200	27,300	2,100	8.3
66702 Advertising	5,471	0	0	0	0	0.0
66703 Publications and Subscriptions	2,711	2,395	5,050	4,700	(350)	(6.9)
66706 Dues and Memberships	11,263	1,453	12,300	12,900	600	4.9
66800 Fleet ISF	10,828	8,134	40,000	19,000	(21,000)	(52.5)
66802 Motor Pool ISF	171	120	200	200	0	0.0
66803 Fleet Parts ISF	6,649	5,760	0	0	0	0.0
66804 Fleet Sublet ISF	3,357	415	0	0	0	0.0
66805 Fleet Labor ISF	9,597	7,919	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	16,000	16,000	0.0
66902 Copier ISF	12,096	15,474	7,077	7,079	2	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

186000001 Assessors Office

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66905 Postage ISF	9,446	10,658	10,059	10,685	626	6.2
66907 Messenger Service ISF	3,647	5,517	3,940	2,218	(1,722)	(43.7)
66909 Letterhead ISF	17	0	0	0	0	0.0
66910 Color Copier ISF	261	0	0	0	0	0.0
67000 Records Storage ISF	2,083	1,108	1,250	1,185	(65)	(5.2)
67001 Records Services ISF	0	3,735	3,500	3,500	0	0.0
Total Expenses Operating	209,598	196,666	226,319	239,025	12,706	5.6
REVENUE	12,513	8,016	7,000	8,000	1,000	14.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	12,513	8,016	7,000	8,000	1,000	14.3
Personnel	2,774,712	2,987,492	3,017,638	3,300,432	282,794	9.4
Operating	209,598	196,666	226,319	239,025	12,706	5.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,984,310	3,184,158	3,243,957	3,539,457	295,500	9.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,984,310	3,184,158	3,243,957	3,539,457	295,500	9.1

ASSESSOR

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
County Assessor	11EXEC	1.00	
Assistant County Assessor (Admin)	11EX	1.00	
Assistant County Asseesor (Apprsal)	11EX	1.00	
Appraisal Supervisor - Commercial/Litigation	10EX	1.00	
Appraisal Supervisor	9 EX	2.00	
Appraiser V	14 NE	4.00	
Appraiser IV	13 NE	8.00	
Appraiser III	12 NE	5.00	
Appraiser II	11 NE	2.00	
Appraiser I	10 NE	2.00	
County Services Rep IV	10 NE	2.00	
Paralegal	10 NE	2.00	
GIS Technician	9 NE	2.00	
Administrative Assistant III	8 NE	1.00	
County Services Rep III	8 NE	10.00	
Real Property Data Specialist	8 NE	3.00	
Administrative Assistant II	7 NE	1.00	
Data Entry Operator	6 NE	3.00	
TOTAL CURRENT PERSONNEL		51.00	$ 2,244,028
Appraiser III	12 NE	2.00	83,046
TOTAL PERSONNEL		53.00	$ 2,327,074

Charleston County
Organizational Budget
Run Date: 06/18/10

180500001 Budget

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	430,255	406,035	440,091	483,790	43,699	9.9
54006 Non Exempt Overtime - Regular	34	154	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(11,569	(11,569)	0.0
54201 Fringe Benefits - Regular	159,888	159,149	165,034	179,002	13,968	8.5
Total Expenses Personnel	590,177	565,338	605,125	651,223	46,098	7.6
Expenses Operating						
64603 Office Expenses	4,758	1,969	1,000	2,000	1,000	100.0
64654 Noncapital FF&E	12	0	0	0	0	0.0
65801 Training and Conference	4,952	914	914	1,500	586	64.1
66600 Telephone ISF Charges	3,740	3,327	3,892	3,916	24	0.6
66602 Wireless Tech ISF Charges	128	188	0	0	0	0.0
66703 Publications and Subscriptions	1,242	359	575	575	0	0.0
66706 Dues and Memberships	924	300	0	0	0	0.0
66802 Motor Pool ISF	47	0	0	0	0	0.0
66902 Copier ISF	4,092	6,706	5,085	5,845	760	14.9
66905 Postage ISF	156	230	290	176	(114)	(39.3)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66910 Color Copier ISF	49	0	0	0	0	0.0
67000 Records Storage ISF	211	70	0	0	0	0.0
Total Expenses Operating	21,412	15,289	12,691	15,021	2,330	18.4
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	590,177	565,338	605,125	651,223	46,098	7.6
Operating	21,412	15,289	12,691	15,021	2,330	18.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	611,589	580,627	617,816	666,244	48,428	7.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	611,589	580,627	617,816	666,244	48,428	7.8

BUDGET

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Budget Director	11 EXEC	1.00	
Assistant Budget Director	10 EX	1.00	
Budget Analyst III	9 EX	1.00	
Auditor II	7 EX	1.00	
Budget Analyst II	7 EX	1.00	
Budget Analyst I	5 EX	3.00	
TOTAL CURRENT PERSONNEL		8.00	$ 483,790
TOTAL PERSONNEL		8.00	$ 483,790

Charleston County
Organizational Budget
Run Date: 06/18/10

181500001 Finance

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	32	0	0	0	0	0.0
43211 Child Support Fee	4,659	5,004	5,000	5,200	200	4.0
Total Revenues	4,691	5,004	5,000	5,200	200	4.0
Expenses Personnel						
54001 Salaries and Wages - Regular	700,564	696,408	694,199	694,166	(33)	(0.0)
54002 Temporaries	19,483	23,950	26,150	20,693	(5,457)	(20.9)
54006 Non Exempt Overtime - Regular	13,309	2,438	5,003	2,738	(2,265)	(45.3)
54007 Holiday Pay - Regular	352	0	0	0	0	0.0
54201 Fringe Benefits - Regular	270,989	267,571	266,385	261,165	(5,220)	(1.9)
Total Expenses Personnel	1,004,697	990,367	991,737	978,762	(12,975)	(1.3)
Expenses Operating						
64601 Uniforms	0	107	0	0	0	0.0
64603 Office Expenses	22,842	9,742	7,500	10,000	2,500	33.3
64652 Sales and Use Taxes	0	342	0	0	0	0.0
64800 Consultant Fees	6,000	0	0	0	0	0.0
64803 Accounting and Audit Services	2,300	0	750	0	(750)	(100.0)
64826 Printing and Binding	5,945	4,493	3,500	3,500	0	0.0
65601 Noncapital IT Purchases	1,175	0	0	0	0	0.0
65801 Training and Conference	9,000	1,438	2,000	3,210	1,210	60.5
66600 Telephone ISF Charges	8,477	8,394	9,170	8,213	(957)	(10.4)
66602 Wireless Tech ISF Charges	232	156	0	0	0	0.0
66701 Maint Contract Machinery	265	95	100	100	0	0.0
66703 Publications and Subscriptions	1,571	907	1,215	1,215	0	0.0
66706 Dues and Memberships	3,020	2,115	2,900	2,395	(505)	(17.4)
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66800 Fleet ISF	2,307	349	0	0	0	0.0
66802 Motor Pool ISF	173	779	600	600	0	0.0
66803 Fleet Parts ISF	652	327	0	0	0	0.0
66804 Fleet Sublet ISF	105	0	0	0	0	0.0
66805 Fleet Labor ISF	778	773	0	0	0	0.0
66902 Copier ISF	6,632	4,151	5,368	4,766	(602)	(11.2)
66905 Postage ISF	9,395	7,253	9,063	5,986	(3,077)	(33.9)
66907 Messenger Service ISF	1,101	1,226	1,235	1,514	279	22.6
66910 Color Copier ISF	184	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

181500001 Finance

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67000 Records Storage ISF	8,256	5,071	5,500	4,600	(900)	(16.4)
67001 Records Services ISF	1,145	0	5,000	0	(5,000)	(100.0)
Total Expenses Operating	91,555	47,718	53,951	46,149	(7,802)	(14.5)
REVENUE	4,691	5,004	5,000	5,200	200	4.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,691	5,004	5,000	5,200	200	4.0
Personnel	1,004,697	990,367	991,737	978,762	(12,975)	(1.3)
Operating	91,555	47,718	53,951	46,149	(7,802)	(14.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,096,252	1,038,085	1,045,688	1,024,911	(20,777)	(2.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,096,252	1,038,085	1,045,688	1,024,911	(20,777)	(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	3.00	
Accounting Specialist III	8 NE	6.00	
Administrative Assistant III	8 NE	1.00	
Inventory Control Specialist II	7 NE	1.00	
TOTAL CURRENT PERSONNEL		13.00	$ 694,166
TOTAL PERSONNEL		13.00	$ 694,166

Charleston County
Organizational Budget
Run Date: 06/18/10

182000001 RC-Delinquent Tax

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42900 Delinquent Tax Levy Costs	1,063,195	1,160,665	1,050,000	1,100,000	50,000	4.8
43300 Interest Earnings	652,118	127,088	150,000	100,000	(50,000)	(33.3)
43505 Miscellaneous Revenues	8,931	12,130	0	5,000	5,000	0.0
Total Revenues	1,724,244	1,299,883	1,200,000	1,205,000	5,000	0.4
Expenses Personnel						
54001 Salaries and Wages - Regular	329,892	396,390	374,415	407,103	32,688	8.7
54002 Temporaries	59,263	90,305	55,000	25,000	(30,000)	(54.5)
54006 Non Exempt Overtime - Regular	16,163	7,994	5,535	0	(5,535)	(100.0)
54201 Fringe Benefits - Regular	143,169	176,113	140,406	154,628	14,222	10.1
54400 Contracted Temporary Svc	2,304	0	0	0	0	0.0
89200 Personnel Reimbursement Out	0	0	91,262	91,262	0	0.0
Total Expenses Personnel	550,791	670,802	666,618	677,993	11,375	1.7
Expenses Operating						
64600 Postage Direct	100,427	109,292	120,000	152,752	32,752	27.3
64603 Office Expenses	5,833	3,987	3,000	5,500	2,500	83.3
64604 Tax Supplies	1,889	812	1,050	1,300	250	23.8
64654 Noncapital FF&E	0	12,410	0	0	0	0.0
64662 Carpentry Supplies - Projects	18,213	0	0	0	0	0.0
64802 Special Legal Services	20,025	56,250	95,000	118,500	23,500	24.7
64806 Security Patrol Services	29,864	27,893	0	0	0	0.0
64826 Printing and Binding	21,351	22,948	21,100	29,000	7,900	37.4
64840 Contracted Services	660	0	0	0	0	0.0
64925 Radio Communications Fee	300	1,200	1,200	0	(1,200)	(100.0)
65601 Noncapital IT Purchases	1,989	0	0	0	0	0.0
65801 Training and Conference	708	90	800	800	0	0.0
66600 Telephone ISF Charges	6,770	6,344	7,088	5,595	(1,493)	(21.1)
66602 Wireless Tech ISF Charges	1,306	1,486	2,200	0	(2,200)	(100.0)
66702 Advertising	60,132	68,809	76,883	125,000	48,117	62.6
66703 Publications and Subscriptions	50	0	500	400	(100)	(20.0)
66706 Dues and Memberships	80	105	100	100	0	0.0
66709 Local Mileage Reimbursement	740	606	500	500	0	0.0
66800 Fleet ISF	1,863	2,681	5,513	2,974	(2,539)	(46.0)
66802 Motor Pool ISF	307	160	0	500	500	0.0
66803 Fleet Parts ISF	264	1,210	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

182000001 RC-Delinquent Tax

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	2,646	0	0	0	0	0.0
66805 Fleet Labor ISF	588	1,406	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	3,813	3,813	0.0
66902 Copier ISF	1,301	2,669	1,382	1,364	(18)	(1.3)
66905 Postage ISF	11,389	8,884	6,875	8,905	2,030	29.5
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67000 Records Storage ISF	1,447	1,241	900	900	0	0.0
67001 Records Services ISF	0	5,190	5,000	5,000	0	0.0
Total Expenses Operating	291,243	336,899	350,026	463,912	113,886	32.5
REVENUE	1,724,244	1,299,883	1,200,000	1,205,000	5,000	0.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,724,244	1,299,883	1,200,000	1,205,000	5,000	0.4
Personnel	550,791	670,802	666,618	677,993	11,375	1.7
Operating	291,243	336,899	350,026	463,912	113,886	32.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	842,034	1,007,701	1,016,644	1,141,905	125,261	12.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	842,034	1,007,701	1,016,644	1,141,905	125,261	12.3

DELINQUENT TAX

GENERAL FUND **GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Delinquent Tax Collector	10 EX	1.00	
Deputy Director Delinquent Tax	9 EX	1.00	
Manager Revenue Collections	6 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Accounting Technician	10 NE	1.00	
Revenue Specialist I	10 NE	3.00	
TOTAL CURRENT PERSONNEL		8.00	$ 372,767
Revenue Specialist I	10 NE	1.00	34,336
TOTAL PERSONNEL		9.00	$ 407,103

Charleston County
Organizational Budget
Run Date: 06/18/10

581006001 Revenue Collections

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43205 Recovered Court Costs	67,647	(6,831	75,000	65,000	(10,000)	(13.3)
43242 County collection fees	1,340,239	1,289,574	1,357,062	1,342,835	(14,227)	(1.0)
43243 Municipal Collection Fees	1,271,191	473,421	700,000	690,000	(10,000)	(1.4)
43300 Interest Earnings	(62,365	22,908	0	0	0	0.0
43301 Allocated Interest Earnings	(66,955	13,959	0	0	0	0.0
43505 Miscellaneous Revenues	(4,008	(2,039	0	0	0	0.0
Total Revenues	2,545,748	1,790,992	2,132,062	2,097,835	(34,227)	(1.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	909,831	941,454	1,001,425	978,886	(22,539)	(2.2)
54002 Temporaries	19,959	31,214	42,055	12,000	(30,055)	(71.5)
54006 Non Exempt Overtime - Regular	136	475	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	61,603	28,426	0	0	0	0.0
54016 STAR Goal Bonus - Regular	1,000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	351,074	373,843	382,263	364,108	(18,155)	(4.7)
89200 Personnel Reimbursement Out	61,170	67,739	60,928	61,927	999	1.6
Total Expenses Personnel	1,404,772	1,443,151	1,486,671	1,416,921	(69,750)	(4.7)
Expenses Operating						
64603 Office Expenses	18,247	8,316	7,945	12,000	4,055	51.0
64653 Noncapital 800 MHz Equipment	27,500	0	0	0	0	0.0
64803 Accounting and Audit Services	0	250	0	0	0	0.0
64826 Printing and Binding	12,351	5,146	12,500	11,000	(1,500)	(12.0)
64841 Court Filing Fee	5,125	41,185	82,300	55,000	(27,300)	(33.2)
64846 Mailers (Printing/Postage)	44,229	60,285	65,000	60,000	(5,000)	(7.7)
64925 Radio Communications Fee	825	0	0	0	0	0.0
65601 Noncapital IT Purchases	(100	0	0	0	0	0.0
65605 DP Refresh Costs	27,570	17,588	17,652	15,725	(1,927)	(10.9)
65801 Training and Conference	11,516	4,143	15,975	12,370	(3,605)	(22.6)
66600 Telephone ISF Charges	11,981	12,539	14,014	14,454	440	3.1
66602 Wireless Tech ISF Charges	0	88	0	0	0	0.0
66701 Maint Contract Machinery	1,400	1,613	1,800	1,800	0	0.0
66702 Advertising	894	0	1,750	2,000	250	14.3
66706 Dues and Memberships	2,009	0	1,430	1,430	0	0.0
66709 Local Mileage Reimbursement	0	0	120	120	0	0.0
66727 County Admin Charge	396,709	392,740	372,385	370,050	(2,335)	(0.6)

Charleston County
Organizational Budget
Run Date: 06/18/10

581006001 Revenue Collections

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66800 Fleet ISF	7,010	4,874	11,960	8,341	(3,619)	(30.2)
66802 Motor Pool ISF	2,396	0	2,400	3,120	720	30.0
66803 Fleet Parts ISF	2,464	1,254	0	0	0	0.0
66804 Fleet Sublet ISF	342	0	0	0	0	0.0
66805 Fleet Labor ISF	5,529	2,739	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	7,342	7,342	0.0
66902 Copier ISF	4,151	5,901	4,759	4,816	57	1.2
66905 Postage ISF	14,875	10,510	15,196	10,536	(4,660)	(30.7)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66909 Letterhead ISF	34	56	0	0	0	0.0
89400 Operating Reimbursement Out	8,257	7,723	7,723	11,491	3,768	48.8
Total Expenses Operating	606,414	578,176	635,844	602,604	(33,240)	(5.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	75,000	89,949	89,187	50,000	(39,187)	(43.9)
Total Interfund Transfer Out	75,000	89,949	89,187	50,000	(39,187)	(43.9)
REVENUE	2,545,748	1,790,992	2,132,062	2,097,835	(34,227)	(1.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,545,748	1,790,992	2,132,062	2,097,835	(34,227)	(1.6)
Personnel	1,404,772	1,443,151	1,486,671	1,416,921	(69,750)	(4.7)
Operating	606,414	578,176	635,844	602,604	(33,240)	(5.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,011,186	2,021,327	2,122,515	2,019,525	(102,990)	(4.8)
INTERFUND TRANSFER OUT	75,000	89,949	89,187	50,000	(39,187)	(43.9)
DISBURSEMENTS	2,086,186	2,111,276	2,211,702	2,069,525	(142,177)	(6.4)

REVENUE COLLECTIONS

ENTERPRISE FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Revenue Collection Director	11 EXEC	1.00	
Deputy Director Revenue Collection	10 EX	1.00	
IT System Specialist	9 EX	1.00	
Rev Collections Receivable Manager	9 EX	1.00	
Revenue Collections Manager	8 EX	1.00	
Revenue Collections Inspection Manager	7 EX	2.00	
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		22.00	$ 1,013,222
Revenue Specialist I	10 NE	(1.00)	(34,336)
TOTAL PERSONNEL		21.00	$ 978,886

Charleston County
Organizational Budget
Run Date: 06/18/10

1D0100001 Asst Admin Gen Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	233,258	242,155	246,038	247,802	1,764	0.7
54201 Fringe Benefits - Regular	87,513	93,211	92,264	91,687	(577)	(0.6)
Total Expenses Personnel	320,771	335,366	338,302	339,489	1,187	0.4
Expenses Operating						
64603 Office Expenses	4,590	238	2,500	2,500	0	0.0
64673 Citizens Academy	2,482	2,076	0	0	0	0.0
65601 Noncapital IT Purchases	285	0	0	0	0	0.0
65801 Training and Conference	25	0	0	0	0	0.0
66600 Telephone ISF Charges	1,680	1,626	1,777	1,329	(448)	(25.2)
66602 Wireless Tech ISF Charges	500	539	0	0	0	0.0
66703 Publications and Subscriptions	94	0	200	0	(200)	(100.0)
66706 Dues and Memberships	103	0	0	0	0	0.0
66712 Entertainment and Awards	232	0	0	0	0	0.0
66802 Motor Pool ISF	58	77	200	240	40	20.0
66902 Copier ISF	1,247	3,265	914	1,353	439	48.0
66905 Postage ISF	178	38	151	39	(112)	(74.2)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66910 Color Copier ISF	1,494	0	0	0	0	0.0
Total Expenses Operating	14,069	9,085	6,677	6,470	(207)	(3.1)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	320,771	335,366	338,302	339,489	1,187	0.4
Operating	14,069	9,085	6,677	6,470	(207)	(3.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	334,840	344,451	344,979	345,959	980	0.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	334,840	344,451	344,979	345,959	980	0.3

ASSISTANT ADMINISTRATOR GENERAL SERVICES

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Assistant 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	$ 247,802
TOTAL PERSONNEL		3.00	$ 247,802

Charleston County
Organizational Budget
Run Date: 06/18/10

141500001 Building Inspections

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42700 Electrical Permits	103,798	66,477	0	0	0	0.0
42706 Building Permits	1,062,160	577,760	850,000	850,000	0	0.0
42707 Plumbing Permits	75,877	47,565	0	0	0	0.0
42708 Gas Permits	18,357	12,541	0	0	0	0.0
42709 Mechanical Permits	64,397	48,914	0	0	0	0.0
42710 Roofing Permits	16,935	17,187	0	0	0	0.0
42711 Other Construction Permits	16,470	14,453	0	0	0	0.0
42713 Contractor License/Registratin	107,625	139,106	125,000	125,000	0	0.0
42716 Contractor Decal Permits	11,658	10,329	0	0	0	0.0
42723 Trade Permits	0	2,825	100,000	40,000	(60,000)	(60.0)
42903 Flood Plain Fees	18,780	17,030	17,000	20,000	3,000	17.6
42905 Plan Review Fees	493,755	233,173	250,000	210,000	(40,000)	(16.0)
42906 Contracted Building Services	1,215	0	0	7,000	7,000	0.0
42918 Sale of Code Books	3,314	1,446	2,000	0	(2,000)	(100.0)
43505 Miscellaneous Revenues	962	1,573	10,000	15,000	5,000	50.0
Total Revenues	1,995,303	1,190,379	1,354,000	1,267,000	(87,000)	(6.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	854,019	889,356	910,797	926,196	15,399	1.7
54002 Temporaries	13,142	15,087	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	144	0	0	0	0.0
54201 Fringe Benefits - Regular	314,569	334,998	341,549	342,693	1,144	0.3
54400 Contracted Temporary Svc	11,325	4,392	6,103	0	(6,103)	(100.0)
Total Expenses Personnel	1,193,055	1,243,977	1,258,449	1,268,889	10,440	0.8
Expenses Operating						
64601 Uniforms	2,581	2,585	2,600	2,600	0	0.0
64603 Office Expenses	6,276	5,263	3,000	5,000	2,000	66.7
64608 Photo and Microfilm Supply	1,597	456	500	500	0	0.0
64611 Copy Supplies	219	137	150	150	0	0.0
64644 Safety Equipment and Supplies	790	695	800	800	0	0.0
64826 Printing and Binding	7,631	11,566	10,500	2,150	(8,350)	(79.5)
64925 Radio Communications Fee	1,350	5,400	5,400	5,400	0	0.0
65601 Noncapital IT Purchases	1,959	20,569	0	0	0	0.0
65801 Training and Conference	12,794	4,184	11,200	10,025	(1,175)	(10.5)
66600 Telephone ISF Charges	10,574	9,982	10,460	10,690	230	2.2

Charleston County
Organizational Budget
Run Date: 06/18/10

141500001 Building Inspections

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	314	6,481	7,000	6,300	(700)	(10.0)
66701 Maint Contract Machinery	152	0	0	0	0	0.0
66703 Publications and Subscriptions	12,045	9,074	4,600	4,600	0	0.0
66706 Dues and Memberships	2,417	2,308	2,840	2,590	(250)	(8.8)
66709 Local Mileage Reimbursement	780	979	250	250	0	0.0
66800 Fleet ISF	29,928	22,532	40,725	15,796	(24,929)	(61.2)
66802 Motor Pool ISF	60	0	0	200	200	0.0
66803 Fleet Parts ISF	5,389	4,476	0	0	0	0.0
66804 Fleet Sublet ISF	4,154	809	0	0	0	0.0
66805 Fleet Labor ISF	7,915	6,483	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	25,389	25,389	0.0
66902 Copier ISF	8,182	8,415	4,140	4,301	161	3.9
66905 Postage ISF	8,992	3,799	9,167	3,564	(5,603)	(61.1)
66907 Messenger Service ISF	2,202	3,065	2,805	2,018	(787)	(28.0)
66910 Color Copier ISF	127	0	0	0	0	0.0
67000 Records Storage ISF	131	74	200	200	0	0.0
67001 Records Services ISF	4,609	1,632	1,600	0	(1,600)	(100.0)
Total Expenses Operating	133,168	130,964	117,937	102,523	(15,414)	(13.1)
REVENUE	1,995,303	1,190,379	1,354,000	1,267,000	(87,000)	(6.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,995,303	1,190,379	1,354,000	1,267,000	(87,000)	(6.4)
Personnel	1,193,055	1,243,977	1,258,449	1,268,889	10,440	0.8
Operating	133,168	130,964	117,937	102,523	(15,414)	(13.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,326,223	1,374,941	1,376,386	1,371,412	(4,974)	(0.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,326,223	1,374,941	1,376,386	1,371,412	(4,974)	(0.4)

BUILDING SERVICES

GENERAL FUND **PUBLIC SAFETY**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Building Services Director	11 EXEC	1.00	
Assistant Building Services Director	11 EX	1.00	
CRS/HM Coordinator	10 EX	1.00	
Plans Reviewer	8 EX	1.00	
Admin Services Coordinator III	7 EX	1.00	
Residential Plans Reviewer	7 EX	1.00	
Chief Building Codes Inspector	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Building Codes Inspector	10 NE	7.00	
Administrative Assistant III	8 NE	1.00	
County Services Representative III	8 NE	3.00	
Account Specialist I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		21.00	$ 926,196
TOTAL PERSONNEL		21.00	$ 926,196

Charleston County
Organizational Budget
Run Date: 06/18/10

1D4010001 Capital Projects/Facilities

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	668,705	580,707	605,000	595,000	(10,000)	(1.6)
43500 Reimbursement of Workers Comp	0	2,262	0	0	0	0.0
Total Revenues	668,705	582,969	605,000	595,000	(10,000)	(1.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	3,045,558	2,958,792	3,001,167	2,657,411	(343,756)	(11.4)
54002 Temporaries	131,844	119,887	135,000	203,560	68,560	50.8
54006 Non Exempt Overtime - Regular	2,099	4,392	0	0	0	0.0
54007 Holiday Pay - Regular	241	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(59,117	0	59,117	(100.0)
54016 STAR Goal Bonus - Regular	0	1,000	0	0	0	0.0
54201 Fringe Benefits - Regular	1,135,367	1,109,552	1,147,038	1,015,812	(131,226)	(11.4)
89100 Personnel Reimbursement In	0	0	0	(20,000	(20,000)	0.0
Total Expenses Personnel	4,315,109	4,193,623	4,224,088	3,856,783	(367,305)	(8.7)
Expenses Operating						
64601 Uniforms	14,313	15,850	18,367	17,359	(1,008)	(5.5)
64603 Office Expenses	15,983	11,480	6,345	12,690	6,345	100.0
64615 OtherOperatingSupplies-BridgeV	(2,696	5,208	4,786	3,590	(1,196)	(25.0)
64631 Painting Supplies- BridgeView	21,795	14,363	14,570	10,928	(3,642)	(25.0)
64633 Carpentry Supplies- BridgeView	62,413	83,738	63,667	47,750	(15,917)	(25.0)
64634 Plumbing Supplies- BridgeView	57,940	40,766	10,700	8,025	(2,675)	(25.0)
64635 Electrical Supplies-BridgeView	70,783	48,811	28,333	21,250	(7,083)	(25.0)
64636 HVAC Supplies - Bridge View	62,813	57,494	26,333	19,750	(6,583)	(25.0)
64641 Roofing Materials	1,903	9,123	10,000	7,500	(2,500)	(25.0)
64642 Repair and Maint Supplies	2,665	3,193	2,500	1,875	(625)	(25.0)
64644 Safety Equipment and Supplies	8,065	8,697	7,199	5,126	(2,073)	(28.8)
64648 Custodial & Laundry-BridgeView	36,965	31,643	0	0	0	0.0
64651 Small Tools	24,026	19,748	20,091	19,524	(567)	(2.8)
64662 Carpentry Supplies - Projects	200,000	0	0	0	0	0.0
64667 Public Works Projects	136	54	0	0	0	0.0
64678 Parking (Coupons)	8,760	6,570	0	0	0	0.0
64684 Other Operating-PublicServBldg	0	0	500	375	(125)	(25.0)
64685 Painting - Public Service Bldg	0	0	1,000	750	(250)	(25.0)
64686 Carpentry- Public Service Bldg	0	0	5,000	3,750	(1,250)	(25.0)
64687 Plumbing - Public Service Bldg	0	0	1,300	975	(325)	(25.0)

Charleston County
Organizational Budget
Run Date: 06/18/10

1D4010001 Capital Projects/Facilities

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64688 Electrical - PublicServiceBldg	0	0	5,000	3,750	(1,250)	(25.0)
64689 HVAC - Public Service Building	0	0	10,000	7,500	(2,500)	(25.0)
64690 Custodial- Public Service Bldg	0	0	36,000	27,000	(9,000)	(25.0)
64691 Other Operating-JudicialComplx	0	0	500	375	(125)	(25.0)
64692 Painting - Judicial Complex	0	0	2,000	1,500	(500)	(25.0)
64693 Carpentry - Judicial Complex	0	0	6,000	4,500	(1,500)	(25.0)
64694 Plumbing - Judicial Complex	0	0	9,000	6,750	(2,250)	(25.0)
64695 Electrical - Judicial Complex	0	0	20,000	15,000	(5,000)	(25.0)
64696 HVAC - Judicial Complex	0	0	10,000	7,500	(2,500)	(25.0)
64697 Custodial - Judicial Complex	0	0	50,000	37,500	(12,500)	(25.0)
64698 Other Operating- Detention Ctr	0	0	500	1,019	519	103.8
64699 Painting - Detention Center	0	0	1,000	2,033	1,033	103.3
64700 Carpentry - Detention Center	0	0	7,000	9,000	2,000	28.6
64701 Plumbing - Detention Center	0	0	18,000	24,750	6,750	37.5
64702 Electrical - Detention Center	0	0	10,000	15,000	5,000	50.0
64703 HVAC - Detention Center	0	0	13,000	21,750	8,750	67.3
64806 Security Patrol Services	1,409,679	1,298,969	1,097,282	1,112,830	15,548	1.4
64835 Real Estate Appraisal Fee	2,200	0	0	0	0	0.0
64925 Radio Communications Fee	3,525	13,425	13,200	13,200	0	0.0
65000 Electricity and Gas	2,451,376	2,744,494	3,345,217	4,006,577	661,360	19.8
65001 Water and Sewer	624,360	631,698	922,333	1,429,079	506,746	54.9
65002 Solid Waste Disposal Fee	129,904	133,186	184,593	187,593	3,000	1.6
65500 Leases Land and Building	265,038	262,727	305,100	311,123	6,023	2.0
65502 Leases Machinery and Equipment	32,384	27,145	28,729	29,894	1,165	4.1
65601 Noncapital IT Purchases	482	0	0	0	0	0.0
65801 Training and Conference	3,225	839	1,600	1,200	(400)	(25.0)
66600 Telephone ISF Charges	24,581	24,375	28,266	28,137	(129)	(0.4)
66601 Pager ISF Charges	4,754	2,488	2,388	2,544	156	6.5
66602 Wireless Tech ISF Charges	17,983	12,264	14,400	9,900	(4,500)	(31.2)
66701 Maint Contract Machinery	707,008	748,696	790,214	730,714	(59,500)	(7.5)
66702 Advertising	(1,111	0	0	0	0	0.0
66703 Publications and Subscriptions	3,548	1,792	1,045	1,477	432	41.3
66705 Maint Cont Bldgs and Grnds	1,191,302	850,092	691,459	566,591	(124,868)	(18.0)
66706 Dues and Memberships	3,078	3,185	4,810	5,009	199	4.1
66709 Local Mileage Reimbursement	4,385	4,123	4,950	4,950	0	0.0
66712 Entertainment and Awards	1,332	0	0	0	0	0.0
66714 Property Taxes	87,212	84,288	101,105	95,755	(5,350)	(5.3)

Charleston County
Organizational Budget
Run Date: 06/18/10

1D4010001 Capital Projects/Facilities

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66800 Fleet ISF	61,450	45,491	92,741	30,000	(62,741)	(67.6)
66802 Motor Pool ISF	25	155	70	600	530	757.1
66803 Fleet Parts ISF	10,974	12,535	0	0	0	0.0
66804 Fleet Sublet ISF	1,535	1,351	0	0	0	0.0
66805 Fleet Labor ISF	19,405	20,728	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	48,250	48,250	0.0
66902 Copier ISF	5,238	10,449	3,532	4,056	524	14.8
66905 Postage ISF	691	464	691	566	(125)	(18.1)
66907 Messenger Service ISF	2,832	3,066	2,270	2,318	48	2.1
66910 Color Copier ISF	29	0	0	0	0	0.0
67000 Records Storage ISF	3,024	1,384	1,650	1,650	0	0.0
67109 Principal Payment on Leases	0	0	430,050	452,000	21,950	5.1
89300 Operating Reimbursement In	(388,526	(329,437	(868,101	(836,422	31,679	(3.6)
Total Expenses Operating	7,268,786	6,966,710	7,618,285	8,605,735	987,450	13.0
Expenses Capital						
77703 CO HVAC Installation	0	0	0	105,000	105,000	0.0
Total Expenses Capital	0	0	0	105,000	105,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	398,119	0	0	0	0	0.0
Total Interfund Transfer Out	398,119	0	0	0	0	0.0
REVENUE	668,705	582,969	605,000	595,000	(10,000)	(1.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	668,705	582,969	605,000	595,000	(10,000)	(1.6)
Personnel	4,315,109	4,193,623	4,224,088	3,856,783	(367,305)	(8.7)
Operating	7,268,786	6,966,710	7,618,285	8,605,735	987,450	13.0
Capital	0	0	0	105,000	105,000	0.0
EXPENDITURES	11,583,895	11,160,333	11,842,373	12,567,518	725,145	6.1
INTERFUND TRANSFER OUT	398,119	0	0	0	0	0.0
DISBURSEMENTS	11,982,014	11,160,333	11,842,373	12,567,518	725,145	6.1

CAPITAL PROJECTS/FACILITIES MANAGEMENT

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Capital Projects/ Facilities Director	14 EXEC	1.00	
Facilities Management Deputy Director	11 EXEC	1.00	
Engineering Superintendent	14 EX	1.00	
Construction Projects Manager I	11 EX	2.00	
Deputy Director Facilities Management	11 EX	1.00	
Building Operations Manager	10 EX	2.00	
Civil Structural Engineer	10 EX	1.00	
Building Maintenance Manager	9 EX	1.00	
MGR Facility Project Maintenance	8 EX	1.00	
Accountant	7 EX	1.00	
Budget Technician	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Real Estate Analyst	4 EX	1.00	
Engineering Inspector III	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Engineering Inspector II	11 NE	1.00	
Trades Technician III	11 NE	8.00	
Architectural Technician	10 NE	1.00	
Trades Technician II	9 NE	25.00	
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	
Administrative Assistant I	6 NE	1.00	
Inventory Control Specialist I	6 NE	1.00	
Custodian	3 NE	8.00	
TOTAL CURRENT PERSONNEL		67.00	$ 2,895,241
Construction Projects Manager I	11 EX	(2.00)	
Trades Technician II	9 NE	(2.00)	
Custodian	3 NE	(1.00)	(237,830)
TOTAL PERSONNEL		62.00	$ 2,657,411

CAPITAL PROJECTS/FACILITIES MANAGEMENT

DIVISION - Capital Projects/Facilities Management

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
77703	Replace Cooling Tower at the Main Library	1	$ 105,000	$ 105,000
TOTAL		1		$ 105,000

Charleston County
Organizational Budget
Run Date: 06/18/10

6D2001001 Fleet Operations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42948 Fleet Fuel ISF	3,341,566	2,829,246	8,051,636	3,107,884	(4,943,752)	(61.4)
42949 Fleet ISF Service External	297,710	223,996	200,000	109,884	(90,116)	(45.0)
42950 Fleet ISF Motor Pool	18,517	11,554	18,700	20,080	1,380	7.4
43232 Home Garaging Fee	630	780	1,500	780	(720)	(48.0)
43235 Fleet Parts ISF	1,894,298	1,727,231	0	0	0	0.0
43236 Fleet Sublet ISF	669,310	613,964	0	0	0	0.0
43237 Fleet Labor ISF	1,923,156	1,840,515	0	0	0	0.0
43244 Off-Duty Vehicle Use	0	3,915	10,000	30,000	20,000	200.0
43282 Fleet ISF W/O Fuel	0	0	0	4,266,796	4,266,796	0.0
43500 Reimbursement of Workers Comp	0	1,281	0	0	0	0.0
43501 Sale of Personal Property	126,590	(62,881	0	0	0	0.0
43504 Insure Proceeds Totals	37,121	175,851	0	0	0	0.0
43510 Insure Proceeds-Repairs	144,575	165,836	150,000	150,000	0	0.0
43513 Insure Proceeds-Glass Repairs	14,091	28,403	0	0	0	0.0
Total Revenues	8,467,564	7,559,691	8,431,836	7,685,424	(746,412)	(8.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,207,686	1,213,741	1,158,870	1,230,117	71,247	6.1
54006 Non Exempt Overtime - Regular	11,877	19,149	15,058	18,500	3,442	22.9
54007 Holiday Pay - Regular	169	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	6,112	(16,437	0	0	0	0.0
54201 Fringe Benefits - Regular	458,087	472,843	440,223	468,231	28,008	6.4
Total Expenses Personnel	1,683,931	1,689,296	1,614,151	1,716,848	102,697	6.4
Expenses Operating						
64601 Uniforms	12,163	11,332	10,000	10,000	0	0.0
64603 Office Expenses	6,919	4,036	2,500	3,000	500	20.0
64615 OtherOperatingSupplies-BridgeV	12,040	15,587	10,000	13,000	3,000	30.0
64622 Vehicle Auxillary Equip	10,588	11,460	10,000	10,000	0	0.0
64623 Freon	371	688	450	450	0	0.0
64625 Vehicle Fuel	3,607,802	2,913,962	3,388,647	3,051,009	(337,638)	(10.0)
64628 Vehicle Supplies	1,875,264	1,663,845	1,800,000	1,800,000	0	0.0
64642 Repair and Maint Supplies	6,859	4,347	5,000	5,000	0	0.0
64644 Safety Equipment and Supplies	9,013	9,694	7,000	8,000	1,000	14.3
64648 Custodial & Laundry-BridgeView	1,339	3,723	1,500	1,500	0	0.0
64651 Small Tools	10,293	10,823	7,000	7,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

6D2001001 Fleet Operations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64653 Noncapital 800 MHz Equipment	20,000	0	0	0	0	0.0
64654 Noncapital FF&E	2,080	3,090	0	0	0	0.0
64656 Employee Tool Reimb	21,560	19,220	17,000	18,450	1,450	8.5
64664 Electrical Supplies - Projects	4,814	0	0	0	0	0.0
64667 Public Works Projects	217	0	0	0	0	0.0
64678 Parking (Coupons)	0	0	50	50	0	0.0
64811 Waste Disposal Services	400	0	1,000	1,000	0	0.0
64826 Printing and Binding	0	0	500	500	0	0.0
64925 Radio Communications Fee	675	2,700	2,700	2,700	0	0.0
65000 Electricity and Gas	88,151	106,874	156,084	115,768	(40,316)	(25.8)
65001 Water and Sewer	12,305	7,376	16,169	10,253	(5,916)	(36.6)
65002 Solid Waste Disposal Fee	458	458	1,237	4,953	3,716	300.4
65601 Noncapital IT Purchases	23,234	2,526	0	0	0	0.0
65605 DP Refresh Costs	17,685	10,208	4,661	6,114	1,453	31.2
65801 Training and Conference	9,718	0	9,000	4,000	(5,000)	(55.5)
66600 Telephone ISF Charges	17,463	16,022	18,206	18,200	(6)	(0.0)
66601 Pager ISF Charges	1,242	255	312	312	0	0.0
66602 Wireless Tech ISF Charges	2,536	3,000	3,000	3,200	200	6.7
66701 Maint Contract Machinery	2,872	7,360	16,917	9,389	(7,528)	(44.5)
66703 Publications and Subscriptions	1,814	1,915	800	800	0	0.0
66705 Maint Cont Bldgs and Grnds	11,555	10,655	19,024	9,786	(9,238)	(48.5)
66706 Dues and Memberships	890	930	890	890	0	0.0
66707 Rep Maint Con Vehicles	794,418	776,031	1,149,882	741,836	(408,046)	(35.5)
66709 Local Mileage Reimbursement	24	161	100	100	0	0.0
66712 Entertainment and Awards	1,059	0	0	0	0	0.0
66715 Hazardous Materials Fees	1,300	1,700	2,000	2,000	0	0.0
66800 Fleet ISF	36,362	18,806	89,500	29,000	(60,500)	(67.6)
66802 Motor Pool ISF	159	0	500	100	(400)	(80.0)
66803 Fleet Parts ISF	19,227	12,455	0	0	0	0.0
66804 Fleet Sublet ISF	14,768	27,168	0	0	0	0.0
66805 Fleet Labor ISF	29,148	19,047	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	16,067	16,067	0.0
66902 Copier ISF	1,778	2,619	3,364	4,479	1,115	33.1
66905 Postage ISF	512	415	511	561	50	9.8
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66910 Color Copier ISF	60	0	0	0	0	0.0
67000 Records Storage ISF	2,574	1,529	1,200	1,275	75	6.3

Charleston County
Organizational Budget
Run Date: 06/18/10

6D2001001 Fleet Operations

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
67100 Interest Expense on Debt	24,981	21,584	0	0	0	0.0
67101 Principal Payment on Bonds	0	0	80,001	80,001	0	0.0
67300 Depreciation Expense	2,496,108	2,595,362	0	0	0	0.0
89400 Operating Reimbursement Out	56,861	58,640	60,046	56,825	(3,221)	(5.4)
Total Expenses Operating	9,272,760	8,378,829	6,897,686	6,048,577	(849,109)	(12.3)
Expenses Capital						
77704 CO Misc Building Costs	19,806	0	0	0	0	0.0
78500 CO Vehicles	2,419,244	1,831,115	1,103,000	2,618,000	1,515,000	137.4
78701 CO Heavy Equipment	969,910	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	13,452	30,901	0	0	0	0.0
79000 Assets Capitalized	(3,409,684	(1,862,016	0	0	0	0.0
89500 Capital Reimbursement In	(12,728	0	0	0	0	0.0
Total Expenses Capital	0	0	1,103,000	2,618,000	1,515,000	137.4
Interfund Transfer In						
99710 Interfd Transfer In	3,501,767	2,521,194	1,183,001	2,698,001	1,515,000	128.1
Total Interfund Transfer In	3,501,767	2,521,194	1,183,001	2,698,001	1,515,000	128.1
Interfund Transfer Out						
99700 Interfd Transfer Out	418,873	802,485	0	0	0	0.0
Total Interfund Transfer Out	418,873	802,485	0	0	0	0.0
REVENUE	8,467,564	7,559,691	8,431,836	7,685,424	(746,412)	(8.8)
INTERFUND TRANSFER IN	3,501,767	2,521,194	1,183,001	2,698,001	1,515,000	128.1
AVAILABLE	11,969,331	10,080,885	9,614,837	10,383,425	768,588	8.0
Personnel	1,683,931	1,689,296	1,614,151	1,716,848	102,697	6.4
Operating	9,272,760	8,378,829	6,897,686	6,048,577	(849,109)	(12.3)
Capital	0	0	1,103,000	2,618,000	1,515,000	137.4
EXPENDITURES	10,956,691	10,068,125	9,614,837	10,383,425	768,588	8.0
INTERFUND TRANSFER OUT	418,873	802,485	0	0	0	0.0
DISBURSEMENTS	11,375,564	10,870,610	9,614,837	10,383,425	768,588	8.0

DIVISION - Fleet Operations

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Fleet Operations Director	11 EXEC	1.00	
Assistant Fleet Operations Director	11 EX	1.00	
Heavy Equipment Shop Supervisor	10 EX	1.00	
Automotive Shop Supervisor	9 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Assistant Heavy Equipment Shop Supervisor	14 NE	1.00	
Heavy Equipment Field Mechanic	13 NE	3.00	
Heavy Equipment Mechanic II	12 NE	8.00	
Automotive Mechanic	10 NE	5.00	
Administrative Assistant III	8 NE	1.00	
Fleet Services Technician	6 NE	1.00	
TOTAL CURRENT PERSONNEL		24.00	$ 1,181,903
Internal Services Director	11 EXEC	0.40	
Computer Support Specialist	12 NE	0.25	48,214
TOTAL PERSONNEL		24.65	$ 1,230,117

DIVISION - Fleet

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78500	Ambulance, EMS	6	$ 166,000	$ 996,000
78500	Cargo Van, Facilities Management	1	21,000	21,000
78500	1/2 ton pickup, PW Field Operations	1	18,000	18,000
78500	1/2 ton pickup, PW Mosquito Abatement	5	18,000	90,000
78500	1/2 ton pickup, Transportation Development	1	18,000	18,000
78500	Pursuit sedan, Sheriff- Law Enforcement	58	25,000	1,450,000
78500	Pursuit sedan, Coroner	1	25,000	25,000
TOTAL		73		$ 2,618,000

Charleston County
Organizational Budget
Run Date: 06/18/10

6D2005001 Office Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	531,908	410,567	427,287	426,969	(318)	(0.1)
42960 Postage ISF	467,693	391,796	608,529	588,599	(19,930)	(3.3)
42962 Mail Delivery ISF	105,860	119,380	101,462	104,710	3,248	3.2
43209 Letterhead ISF	292	304	0	0	0	0.0
43210 Color Copier ISF	22,863	0	0	0	0	0.0
43501 Sale of Personal Property	1,711	550	0	0	0	0.0
Total Revenues	1,130,327	922,597	1,137,278	1,120,278	(17,000)	(1.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	241,541	235,286	215,360	253,271	37,911	17.6
54006 Non Exempt Overtime - Regular	104	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(10,060	(1,753	0	0	0	0.0
54201 Fringe Benefits - Regular	85,970	93,070	80,760	93,710	12,950	16.0
89100 Personnel Reimbursement In	0	(6,679	0	0	0	0.0
Total Expenses Personnel	317,555	319,924	296,120	346,981	50,861	17.2
Expenses Operating						
64600 Postage Direct	309,885	296,453	482,084	459,460	(22,624)	(4.7)
64601 Uniforms	1,228	1,660	1,290	1,290	0	0.0
64603 Office Expenses	24,886	3,856	3,563	3,563	0	0.0
64611 Copy Supplies	101,156	120,637	117,308	112,982	(4,326)	(3.7)
64642 Repair and Maint Supplies	375	200	0	700	700	0.0
65502 Leases Machinery and Equipment	293,092	183,372	8,065	10,462	2,397	29.7
65601 Noncapital IT Purchases	1,095	0	0	0	0	0.0
65605 DP Refresh Costs	1,923	1,481	1,252	1,548	296	23.6
65801 Training and Conference	10	0	140	100	(40)	(28.6)
66600 Telephone ISF Charges	2,092	3,061	2,196	2,225	29	1.3
66601 Pager ISF Charges	852	783	780	0	(780)	(100.0)
66701 Maint Contract Machinery	1,967	918	123,212	129,566	6,354	5.2
66703 Publications and Subscriptions	0	0	200	100	(100)	(50.0)
66800 Fleet ISF	6,994	5,858	16,200	6,611	(9,589)	(59.2)
66802 Motor Pool ISF	2,674	1,006	300	400	100	33.3
66803 Fleet Parts ISF	3,366	2,345	0	0	0	0.0
66804 Fleet Sublet ISF	498	146	0	0	0	0.0
66805 Fleet Labor ISF	7,578	3,098	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	5,263	5,263	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

6D2005001 Office Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66902 Copier ISF	428	1,231	4,258	3,810	(448)	(10.5)
66905 Postage ISF	3	28	9	12	3	33.3
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67100 Interest Expense on Debt	10,256	7,181	0	0	0	0.0
67109 Principal Payment on Leases	0	0	260,644	275,928	15,284	5.9
67300 Depreciation Expense	59,428	228,121	0	0	0	0.0
89400 Operating Reimbursement Out	2,774	2,718	2,718	3,960	1,242	45.7
Total Expenses Operating	833,661	865,379	1,025,154	1,018,989	(6,165)	(0.6)
Expenses Capital						
78300 CO IT Purchase	15,234	0	0	0	0	0.0
79000 Assets Capitalized	(15,234	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	210,996	188,796	230,692	41,896	22.2
Total Interfund Transfer In	0	210,996	188,796	230,692	41,896	22.2
REVENUE	1,130,327	922,597	1,137,278	1,120,278	(17,000)	(1.5)
INTERFUND TRANSFER IN	0	210,996	188,796	230,692	41,896	22.2
AVAILABLE	1,130,327	1,133,593	1,326,074	1,350,970	24,896	1.9
Personnel	317,555	319,924	296,120	346,981	50,861	17.2
Operating	833,661	865,379	1,025,154	1,018,989	(6,165)	(0.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,151,216	1,185,303	1,321,274	1,365,970	44,696	3.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,151,216	1,185,303	1,321,274	1,365,970	44,696	3.4

DIVISION - Office Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Office Services Manager	7 EX	1.00	
Office Services Specialist III	7 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Office Services Specialist II	5 NE	2.00	
Office Services Specialist I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		6.00	$ 223,268
Internal Services Director	11 EXEC	0.20	
Computer Support Specialist	11 NE	0.25	30,003
TOTAL PERSONNEL		6.45	$ 253,271

Charleston County
Organizational Budget
Run Date: 06/18/10

5D2003001 Parking Garages

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42919 Transient Parking Fees-King	1,154,893	1,321,533	1,274,816	1,050,000	(224,816)	(17.6)
43100 Rents and Leases	91,747	92,277	73,476	73,476	0	0.0
43241 TransientParkingFeesCumberland	1,254,851	952,304	1,217,600	1,107,626	(109,974)	(9.0)
43253 Contract Parking Fees - King	0	4,880	6,480	6,480	0	0.0
43254 ContractParkingFees-Cumberland	0	338,552	378,000	338,552	(39,448)	(10.4)
43301 Allocated Interest Earnings	167,898	55,766	60,000	60,000	0	0.0
43501 Sale of Personal Property	1,087	(1,603	0	0	0	0.0
43515 Credit Card Costs	0	(10,854	(13,668	(13,668	0	0.0
Total Revenues	2,670,476	2,752,855	2,996,704	2,622,466	(374,238)	(12.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	418,385	504,349	536,312	603,341	67,029	12.5
54002 Temporaries	139,316	121,717	108,888	108,888	0	0.0
54006 Non Exempt Overtime - Regular	6,476	5,749	7,489	7,460	(29)	(0.4)
54007 Holiday Pay - Regular	1,186	2,200	5,555	5,534	(21)	(0.4)
54010 COLA and Other Sal Adjust-Reg	3,953	8,318	0	0	0	0.0
54012 Shift Differential Pay	0	0	201	200	(1)	(0.5)
54201 Fringe Benefits - Regular	193,298	222,148	223,506	248,623	25,117	11.2
Total Expenses Personnel	762,614	864,481	881,951	974,046	92,095	10.4
Expenses Operating						
64601 Uniforms	2,891	2,799	3,300	3,300	0	0.0
64603 Office Expenses	4,550	5,265	2,484	4,730	2,246	90.4
64631 Painting Supplies- BridgeView	1,948	1,899	2,415	2,415	0	0.0
64632 Structural Steel Iron	0	37	0	0	0	0.0
64633 Carpentry Supplies- BridgeView	2,612	13,819	16,429	15,647	(782)	(4.7)
64634 Plumbing Supplies- BridgeView	0	0	1,500	1,500	0	0.0
64635 Electrical Supplies-BridgeView	6,802	7,978	7,718	7,718	0	0.0
64636 HVAC Supplies - Bridge View	0	628	6,000	2,000	(4,000)	(66.7)
64642 Repair and Maint Supplies	9,887	72,385	12,000	12,000	0	0.0
64643 Traffic Sign and Supplies	0	14,351	0	0	0	0.0
64644 Safety Equipment and Supplies	657	1,297	684	684	0	0.0
64648 Custodial & Laundry-BridgeView	5,212	5,698	6,000	6,000	0	0.0
64654 Noncapital FF&E	6,455	0	1,800	1,300	(500)	(27.8)
64667 Public Works Projects	225	0	0	0	0	0.0
64801 Engineering Architectual Fees	14,522	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

5D2003001 Parking Garages

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64806 Security Patrol Services	10,149	198,629	165,055	157,711	(7,344)	(4.4)
64815 Alarm System Services	0	13,336	22,421	20,000	(2,421)	(10.8)
64826 Printing and Binding	11,387	13,254	15,900	15,000	(900)	(5.7)
64840 Contracted Services	21,662	21,178	25,000	25,000	0	0.0
64842 Noncapital Construction	45,753	2,602	0	0	0	0.0
65000 Electricity and Gas	0	147,710	135,402	159,930	24,528	18.1
65001 Water and Sewer	0	13,839	14,538	14,629	91	0.6
65002 Solid Waste Disposal Fee	0	1,720	1,720	1,720	0	0.0
65601 Noncapital IT Purchases	5,261	2,076	0	1,500	1,500	0.0
65605 DP Refresh Costs	2,813	2,813	2,048	2,462	414	20.2
65801 Training and Conference	9,817	6,575	14,894	9,496	(5,398)	(36.2)
65802 Reimbursable Accommodations	0	1,972	0	0	0	0.0
66501 Supportive Services	0	508	10,280	14,671	4,391	42.7
66600 Telephone ISF Charges	7,822	7,742	8,165	7,863	(302)	(3.7)
66601 Pager ISF Charges	72	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	2,892	3,161	3,500	3,500	0	0.0
66701 Maint Contract Machinery	1,188	14,324	16,738	15,435	(1,303)	(7.8)
66705 Maint Cont Bldgs and Grnds	0	3,882	2,916	2,682	(234)	(8.0)
66706 Dues and Memberships	1,000	125	750	820	70	9.3
66709 Local Mileage Reimbursement	33	104	370	350	(20)	(5.4)
66712 Entertainment and Awards	233	0	0	0	0	0.0
66714 Property Taxes	0	10,088	40,181	11,500	(28,681)	(71.4)
66716 Contingency	0	0	122,319	100,000	(22,319)	(18.2)
66800 Fleet ISF	2,475	2,636	7,015	3,823	(3,192)	(45.5)
66802 Motor Pool ISF	146	409	300	300	0	0.0
66803 Fleet Parts ISF	455	2,047	0	0	0	0.0
66804 Fleet Sublet ISF	2,987	272	0	0	0	0.0
66805 Fleet Labor ISF	906	2,114	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	3,862	3,862	0.0
66902 Copier ISF	967	1,720	1,334	1,503	169	12.7
66905 Postage ISF	944	868	988	846	(142)	(14.4)
66907 Messenger Service ISF	1,352	1,226	1,193	2,018	825	69.2
67000 Records Storage ISF	61	0	100	100	0	0.0
67100 Interest Expense on Debt	308,222	275,790	236,662	203,069	(33,593)	(14.2)
67101 Principal Payment on Bonds	0	0	588,522	673,359	84,837	14.4
67103 Amortization of Issue Costs	5,606	7,384	5,608	5,608	0	0.0
67300 Depreciation Expense	396,354	376,988	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

5D2003001 Parking Garages

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
89400 Operating Reimbursement Out	362,326	12,692	13,919	18,014	4,095	29.4
Total Expenses Operating	1,258,644	1,275,940	1,518,168	1,534,065	15,897	1.0
Expenses Capital						
78300 CO IT Purchase	41,931	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	5,510	47,567	0	0	0	0.0
78910 CO Signs	0	0	10,000	0	(10,000)	(100.0)
79000 Assets Capitalized	(47,441	(47,567	0	0	0	0.0
Total Expenses Capital	0	0	10,000	0	(10,000)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	1,500,000	0	(1,500,000)	(100.0)
Total Interfund Transfer In	0	0	1,500,000	0	(1,500,000)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	154,958	121,292	629,690	129,690	(500,000)	(79.4)
Total Interfund Transfer Out	154,958	121,292	629,690	129,690	(500,000)	(79.4)
REVENUE	2,670,476	2,752,855	2,996,704	2,622,466	(374,238)	(12.5)
INTERFUND TRANSFER IN	0	0	1,500,000	0	(1,500,000)	(100.0)
AVAILABLE	2,670,476	2,752,855	4,496,704	2,622,466	(1,874,238)	(41.7)
Personnel	762,614	864,481	881,951	974,046	92,095	10.4
Operating	1,258,644	1,275,940	1,518,168	1,534,065	15,897	1.0
Capital	0	0	10,000	0	(10,000)	(100.0)
EXPENDITURES	2,021,258	2,140,421	2,410,119	2,508,111	97,992	4.1
INTERFUND TRANSFER OUT	154,958	121,292	629,690	129,690	(500,000)	(79.4)
DISBURSEMENTS	2,176,216	2,261,713	3,039,809	2,637,801	(402,008)	(13.2)

DIVISION - Parking Garages

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Parking Operations Manager	6 EX	1.00	
Accountant I	5 EX	1.00	
Assistant Parking Operations Manager	10 NE	1.00	
Trades Technician II	9 NE	2.00	
Parking Complex Supervisor	8 NE	2.00	
Trades Technician I	7 NE	4.00	
Administrative Assistant I	6 NE	1.00	
County Services Representative I	4 NE	4.00	
TOTAL CURRENT PERSONNEL		16.00	$ 522,145
Internal Services Director	11 EXEC	0.20	
Technical Services Superintendent	11 EX	0.75	
Computer Support Specialist	11 NE	0.25	81,196
TOTAL PERSONNEL		17.20	$ 603,341

Charleston County
Organizational Budget
Run Date: 06/18/10

6D2004001 Records Management

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42952 Microfilm ISF External	1,344	0	0	0	0	0.0
42953 Records Storage ISF Internal	280,428	166,379	181,228	188,980	7,752	4.3
42954 Records Storage ISF External	382	8	3,619	0	(3,619)	(100.0)
42955 Microfilm ISF Internal	367,614	452,520	444,850	424,115	(20,735)	(4.7)
43501 Sale of Personal Property	(2,754	0	0	0	0	0.0
43505 Miscellaneous Revenues	6,689	0	0	0	0	0.0
Total Revenues	653,703	618,907	629,697	613,095	(16,602)	(2.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	351,511	346,165	353,429	409,317	55,888	15.8
54002 Temporaries	96	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	159	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(6,028	5,047	0	0	0	0.0
54201 Fringe Benefits - Regular	129,454	124,853	132,536	151,447	18,911	14.3
Total Expenses Personnel	475,192	476,065	485,965	560,764	74,799	15.4
Expenses Operating						
64601 Uniforms	0	980	365	365	0	0.0
64603 Office Expenses	8,796	6,507	5,058	1,552	(3,506)	(69.3)
64608 Photo and Microfilm Supply	20,858	22,732	19,837	25,000	5,163	26.0
64615 OtherOperatingSupplies-BridgeV	0	0	0	6,716	6,716	0.0
64642 Repair and Maint Supplies	1,925	0	0	0	0	0.0
64644 Safety Equipment and Supplies	0	115	135	135	0	0.0
64840 Contracted Services	0	0	0	1,610	1,610	0.0
65000 Electricity and Gas	22,016	22,516	24,494	20,610	(3,884)	(15.8)
65001 Water and Sewer	0	0	1,060	1,100	40	3.8
65002 Solid Waste Disposal Fee	2,838	2,752	3,100	3,100	0	0.0
65502 Leases Machinery and Equipment	685	585	585	674	89	15.2
65601 Noncapital IT Purchases	0	715	0	0	0	0.0
65605 DP Refresh Costs	3,369	3,369	2,416	2,978	562	23.3
65801 Training and Conference	4,280	4,178	5,000	0	(5,000)	(100.0)
66600 Telephone ISF Charges	2,062	2,013	2,196	1,752	(444)	(20.2)
66602 Wireless Tech ISF Charges	212	0	0	0	0	0.0
66701 Maint Contract Machinery	39,183	28,174	47,500	41,949	(5,551)	(11.7)
66705 Maint Cont Bldgs and Grnds	24,318	222	504	504	0	0.0
66706 Dues and Memberships	215	215	370	235	(135)	(36.5)

Charleston County
Organizational Budget
Run Date: 06/18/10

6D2004001 Records Management

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	493	0	0	0	0	0.0
66716 Contingency	0	0	953	0	(953)	(100.0)
66800 Fleet ISF	1,187	986	2,260	1,811	(449)	(19.9)
66802 Motor Pool ISF	144	67	50	60	10	20.0
66803 Fleet Parts ISF	23	553	0	0	0	0.0
66804 Fleet Sublet ISF	284	0	0	0	0	0.0
66805 Fleet Labor ISF	120	1,008	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,210	1,210	0.0
66902 Copier ISF	4,735	4,213	3,643	4,370	727	20.0
66905 Postage ISF	544	201	442	199	(243)	(55.0)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67300 Depreciation Expense	13,198	29,048	0	0	0	0.0
89400 Operating Reimbursement Out	7,461	7,558	7,854	10,183	2,329	29.7
Total Expenses Operating	160,047	139,933	128,757	127,122	(1,635)	(1.3)
Expenses Capital						
77703 CO HVAC Installation	11,616	0	0	0	0	0.0
77708 CO Carpentry	6,689	0	0	0	0	0.0
78300 CO IT Purchase	47,983	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	34,975	0	(34,975)	(100.0)
79000 Assets Capitalized	(61,949	0	0	0	0	0.0
Total Expenses Capital	4,339	0	34,975	0	(34,975)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	59,791	59,791	0.0
Total Interfund Transfer In	0	0	0	59,791	59,791	0.0
REVENUE	653,703	618,907	629,697	613,095	(16,602)	(2.6)
INTERFUND TRANSFER IN	0	0	0	59,791	59,791	0.0
AVAILABLE	653,703	618,907	629,697	672,886	43,189	6.9
Personnel	475,192	476,065	485,965	560,764	74,799	15.4
Operating	160,047	139,933	128,757	127,122	(1,635)	(1.3)
Capital	4,339	0	34,975	0	(34,975)	(100.0)
EXPENDITURES	639,578	615,998	649,697	687,886	38,189	5.9

Charleston County
Organizational Budget
Run Date: 06/18/10

6D2004001 Records Management

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	639,578	615,998	649,697	687,886	38,189	5.9

DIVISION - Records Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Document Manager	9 EX	1.00	
Records Supervisor	11 NE	1.00	
Document Supervisor	10 NE	1.00	
Inventory Control Specialist I	6 NE	1.00	
Document Technician	4 NE	7.00	
TOTAL CURRENT PERSONNEL		11.00	$ 362,250
Internal Services Director	11 EXEC	0.20	
Technical Services Superintendent	11 EX	0.25	
Computer Support Specialist	11 NE	0.25	47,067
TOTAL PERSONNEL		11.70	$ 409,317

Charleston County
Organizational Budget
Run Date: 06/18/10

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	2,439	1,663	4,000	2,000	(2,000)	(50.0)
42945 Magistrates Civil Fees	941,895	1,013,529	1,050,000	1,050,000	0	0.0
42997 Fines/Fees/Filing State Remit	0	0	0	(347,000	(347,000)	0.0
43000 Magistrates Fines	3,367,076	3,043,659	3,100,000	1,500,000	(1,600,000)	(51.6)
43003 DUI/DUS/BUI State Remit	(1,629,806	(1,463,809	(1,400,000	(72,100	1,327,900	(94.8)
43020 ST 100% $25 Law Enf Surg	601,263	547,265	0	480,000	480,000	0.0
43022 ST $100 Drug Surcharge	21,657	21,718	0	24,000	24,000	0.0
43023 Surcharges State Rebate	(727,379	(670,849	0	(595,000	(595,000)	0.0
43226 Civil Assessment	296,470	323,060	330,000	0	(330,000)	(100.0)
43245 Assessments State Remit	(273,275	(323,060	(330,000	(1,275,000	(945,000)	286.4
43248 ST CR Justice Academy Surg $5	0	90,470	0	91,000	91,000	0.0
43249 Crim Just Surch Rebate	0	(90,470	0	0	0	0.0
43251 Mag Filing Assessment $25	0	0	0	132,000	132,000	0.0
43252 Mag Filing Assessment $10	0	0	0	215,000	215,000	0.0
43260 ST Boating Under Influence BUI	0	0	0	500	500	0.0
43261 ST DUS/DPS $100 Pullout Hwy	0	0	0	36,000	36,000	0.0
43262 ST DUI 100% $12 Per Case	0	0	0	2,000	2,000	0.0
43263 ST 100% $100 DUI Surcharge	0	0	0	17,000	17,000	0.0
43264 ST DUI/DPS $100 Pullout Hwy	0	0	0	16,000	16,000	0.0
43267 ST DUI/DUAC Breath Test $25	0	0	0	600	600	0.0
43269 ST 88.84% Assessment	0	0	0	1,275,000	1,275,000	0.0
43300 Interest Earnings	(968	14,272	0	1,000	1,000	0.0
Total Revenues	2,599,372	2,507,448	2,754,000	2,553,000	(201,000)	(7.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,588,032	2,691,079	2,853,206	2,845,873	(7,333)	(0.2)
54002 Temporaries	142,863	148,777	172,400	101,742	(70,658)	(41.0)
54006 Non Exempt Overtime - Regular	211,330	156,541	116,753	116,753	0	0.0
54007 Holiday Pay - Regular	3,644	1,941	2,650	2,650	0	0.0
54201 Fringe Benefits - Regular	1,120,359	1,172,825	1,142,313	1,113,431	(28,882)	(2.5)
89200 Personnel Reimbursement Out	85,379	0	0	0	0	0.0
Total Expenses Personnel	4,151,607	4,171,163	4,287,322	4,180,449	(106,873)	(2.5)
Expenses Operating						
64600 Postage Direct	706	740	853	757	(96)	(11.2)
64603 Office Expenses	41,285	38,194	19,481	39,177	19,696	101.1

Charleston County
Organizational Budget
Run Date: 06/18/10

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64654 Noncapital FF&E	15,203	0	0	0	0	0.0
64678 Parking (Coupons)	500	500	500	500	0	0.0
64826 Printing and Binding	18,922	23,580	20,500	20,500	0	0.0
64846 Mailers (Printing/Postage)	2,051	1,637	1,350	1,688	338	25.0
65601 Noncapital IT Purchases	0	620	0	0	0	0.0
65704 Jury Fees	4,500	3,431	5,500	5,500	0	0.0
65706 Magistrate Minimum Balance	0	9,027	0	0	0	0.0
65801 Training and Conference	30,358	18,656	22,510	23,415	905	4.0
66600 Telephone ISF Charges	49,341	45,814	50,357	48,228	(2,129)	(4.2)
66601 Pager ISF Charges	2,672	1,362	1,490	480	(1,010)	(67.8)
66602 Wireless Tech ISF Charges	6,264	2,217	1,800	900	(900)	(50.0)
66701 Maint Contract Machinery	2,721	1,231	1,500	1,500	0	0.0
66703 Publications and Subscriptions	5,316	4,905	6,050	6,050	0	0.0
66706 Dues and Memberships	1,120	1,040	1,510	1,510	0	0.0
66709 Local Mileage Reimbursement	143,581	154,459	150,000	130,000	(20,000)	(13.3)
66802 Motor Pool ISF	0	0	50	0	(50)	(100.0)
66902 Copier ISF	23,299	30,930	13,755	17,125	3,370	24.5
66905 Postage ISF	34,606	50,024	48,769	52,421	3,652	7.5
66907 Messenger Service ISF	10,916	11,034	13,090	14,126	1,036	7.9
66909 Letterhead ISF	88	192	0	0	0	0.0
66910 Color Copier ISF	33	0	0	0	0	0.0
67000 Records Storage ISF	45,929	22,075	27,398	26,500	(898)	(3.3)
67001 Records Services ISF	10,553	5,845	16,500	1,500	(15,000)	(90.9)
Total Expenses Operating	449,964	427,513	402,963	391,877	(11,086)	(2.7)
REVENUE	2,599,372	2,507,448	2,754,000	2,553,000	(201,000)	(7.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,599,372	2,507,448	2,754,000	2,553,000	(201,000)	(7.3)
Personnel	4,151,607	4,171,163	4,287,322	4,180,449	(106,873)	(2.5)
Operating	449,964	427,513	402,963	391,877	(11,086)	(2.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,601,571	4,598,676	4,690,285	4,572,326	(117,959)	(2.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
DISBURSEMENTS	4,601,571	4,598,676	4,690,285	4,572,326	(117,959)	(2.5)

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	32.00	
Constables	exempt	14.25	
TOTAL CURRENT PERSONNEL		66.13	$ 2,845,873
TOTAL PERSONNEL		66.13	$ 2,845,873

Charleston County
Organizational Report
Run Date: 06/21/10

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42847 Local Government Reimbursement	3,802	3,183	2,500	3,400	900	36.0
43019 CO 100% $100 Victim Surg	119,608	109,826	120,000	95,000	(25,000)	(20.8)
43021 Victim 35.35% Assessments	182,686	161,693	160,000	150,000	(10,000)	(6.2)
Total Revenues	306,096	274,702	282,500	248,400	(34,100)	(12.1)
54001 Salaries and Wages - Regular	136,867	127,481	92,812	61,918	(30,894)	(33.3)
54006 Non Exempt Overtime - Regular	14,480	5,727	13,050	4,335	(8,715)	(66.8)
54007 Holiday Pay - Regular	788	261	803	665	(138)	(17.2)
54201 Fringe Benefits - Regular	57,542	51,536	39,999	25,094	(14,905)	(37.3)
Total Expenses Personnel	209,677	185,005	146,664	92,012	(54,652)	(37.3)
65605 DP Refresh Costs	1,397	2,136	2,245	1,710	(535)	(23.8)
65801 Training and Conference	2,028	0	1,521	1,000	(521)	(34.2)
66600 Telephone ISF Charges	840	780	0	0	0	0.0
66601 Pager ISF Charges	522	270	0	0	0	0.0
66709 Local Mileage Reimbursement	794	399	500	350	(150)	(30.0)
66902 Copier ISF	889	1,413	0	0	0	0.0
66905 Postage ISF	10,135	2,279	0	0	0	0.0
66907 Messenger Service ISF	676	613	0	0	0	0.0
Total Expenses Operating	17,281	7,890	4,266	3,060	(1,206)	(28.3)
REVENUE	306,096	274,702	282,500	248,400	(34,100)	(12.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	306,096	274,702	282,500	248,400	(34,100)	(12.1)
Personnel	209,677	185,005	146,664	92,012	(54,652)	(37.3)
Operating	17,281	7,890	4,266	3,060	(1,206)	(28.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	226,958	192,895	150,930	95,072	(55,858)	(37.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	226,958	192,895	150,930	95,072	(55,858)	(37.0)

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Victim Witness Advocate II	10 NE	1.00	
Summary Court Specialist	7 NE	2.00	
TOTAL CURRENT PERSONNEL		3.00	$ 91,597
Summary Court Specialist	7 NE	(1.00)	(29,679)
TOTAL PERSONNEL		2.00	$ 61,918

Charleston County
Organizational Budget
Run Date: 06/18/10

1D3502001 IT-Comm Admin

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	109,238	114,235	113,957	115,258	1,301	1.1
54006 Non Exempt Overtime - Regular	0	24	0	0	0	0.0
54201 Fringe Benefits - Regular	41,700	44,771	42,734	42,646	(88)	(0.2)
Total Expenses Personnel	150,938	159,030	156,691	157,904	1,213	0.8
Expenses Operating						
64603 Office Expenses	252	0	225	400	175	77.8
65801 Training and Conference	3,227	0	1,700	1,190	(510)	(30.0)
66600 Telephone ISF Charges	428	447	619	493	(126)	(20.3)
66602 Wireless Tech ISF Charges	600	708	1,000	1,150	150	15.0
66703 Publications and Subscriptions	0	120	100	50	(50)	(50.0)
66706 Dues and Memberships	0	0	150	100	(50)	(33.3)
66709 Local Mileage Reimbursement	306	439	475	500	25	5.3
66712 Entertainment and Awards	2,974	0	0	0	0	0.0
66902 Copier ISF	0	0	226	183	(43)	(19.0)
66905 Postage ISF	0	9	237	15	(222)	(93.7)
66907 Messenger Service ISF	0	613	307	313	6	2.0
Total Expenses Operating	7,787	2,336	5,039	4,394	(645)	(12.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	2,478,825	1,889,571	1,631,523	1,604,465	(27,058)	(1.6)
Total Interfund Transfer Out	2,478,825	1,889,571	1,631,523	1,604,465	(27,058)	(1.6)
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	150,938	159,030	156,691	157,904	1,213	0.8
Operating	7,787	2,336	5,039	4,394	(645)	(12.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	158,725	161,366	161,730	162,298	568	0.4
INTERFUND TRANSFER OUT	2,478,825	1,889,571	1,631,523	1,604,465	(27,058)	(1.6)
DISBURSEMENTS	2,637,550	2,050,937	1,793,253	1,766,763	(26,490)	(1.5)

DIVISION - Communications Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Radio and Telecommunications Director	11 EX	1.00	
Telecommunications Systems Specialist	8 NE	0.50	
TOTAL CURRENT PERSONNEL		1.50	$ 115,258
TOTAL PERSONNEL		1.50	$ 115,258

Charleston County
Organizational Budget
Run Date: 06/18/10

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	0	74,710	0	0	0	0.0
42808 Federal Grants-Operating	74,537	0	0	0	0	0.0
43230 Radio Communicat Fee Internal	371,632	444,825	436,500	449,100	12,600	2.9
43231 Radio Communicat Fee External	78,957	579,720	942,700	977,000	34,300	3.6
43301 Allocated Interest Earnings	5,271	(1,777	0	0	0	0.0
Total Revenues	530,397	1,097,478	1,379,200	1,426,100	46,900	3.4
Expenses Personnel						
54001 Salaries and Wages - Regular	183,880	155,408	153,313	155,026	1,713	1.1
54002 Temporaries	0	0	0	30,000	30,000	0.0
54008 Anticipated Vacancies	0	0	(25,000	0	25,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	2,919	1,524	0	0	0	0.0
54201 Fringe Benefits - Regular	70,085	60,707	62,292	62,159	(133)	(0.2)
Total Expenses Personnel	256,884	217,639	190,605	247,185	56,580	29.7
Expenses Operating						
64601 Uniforms	493	232	500	300	(200)	(40.0)
64603 Office Expenses	2,525	1,503	550	900	350	63.6
64605 Noncapital Pub Safety Equipmnt	14	0	0	0	0	0.0
64621 Radio Batteries	63,198	91,446	49,000	54,000	5,000	10.2
64642 Repair and Maint Supplies	18,685	88,758	48,000	59,740	11,740	24.5
64653 Noncapital 800 MHz Equipment	45,493	(5,726	30,900	30,500	(400)	(1.3)
64668 800 MHz Accessories	48,218	67,961	75,500	83,000	7,500	9.9
64802 Special Legal Services	2,313	500	3,000	3,000	0	0.0
64825 Special Communications Service	229,868	241,378	248,358	271,000	22,642	9.1
65504 Leases Miscellaneous Charges	90,582	110,417	135,500	142,500	7,000	5.2
65605 DP Refresh Costs	10,070	6,936	5,826	7,161	1,335	22.9
65801 Training and Conference	3,068	914	4,500	3,500	(1,000)	(22.2)
66600 Telephone ISF Charges	110,589	102,894	103,064	103,299	235	0.2
66602 Wireless Tech ISF Charges	3,409	3,623	5,500	2,000	(3,500)	(63.6)
66701 Maint Contract Machinery	899,303	1,019,217	1,153,601	1,125,000	(28,601)	(2.5)
66703 Publications and Subscriptions	66	49	250	200	(50)	(20.0)
66706 Dues and Memberships	400	50	350	300	(50)	(14.3)
66709 Local Mileage Reimbursement	265	1,002	300	300	0	0.0
66716 Contingency	0	0	7,500	0	(7,500)	(100.0)
66727 County Admin Charge	814,320	806,172	764,391	759,598	(4,793)	(0.6)

Charleston County
Organizational Budget
Run Date: 06/18/10

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66800 Fleet ISF	2,886	1,552	5,377	2,625	(2,752)	(51.2)
66802 Motor Pool ISF	1,137	183	200	0	(200)	(100.0)
66803 Fleet Parts ISF	2,487	351	0	0	0	0.0
66804 Fleet Sublet ISF	194	605	0	0	0	0.0
66805 Fleet Labor ISF	3,552	2,368	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,081	1,081	0.0
66902 Copier ISF	514	1,885	1,801	1,887	86	4.8
66905 Postage ISF	107	31	73	36	(37)	(50.7)
66907 Messenger Service ISF	1,101	1,547	1,135	1,009	(126)	(11.1)
67300 Depreciation Expense	18,759	22,510	0	0	0	0.0
89400 Operating Reimbursement Out	169,517	168,272	174,392	101,444	(72,948)	(41.8)
Total Expenses Operating	2,543,133	2,736,630	2,819,568	2,754,380	(65,188)	(2.3)
Expenses Capital						
78900 CO Radio Communications Equip	67,531	0	60,500	29,000	(31,500)	(52.1)
79000 Assets Capitalized	(67,531	0	0	0	0	0.0
Total Expenses Capital	0	0	60,500	29,000	(31,500)	(52.1)
Interfund Transfer In						
99710 Interfd Transfer In	2,479,325	1,889,571	1,631,523	1,604,465	(27,058)	(1.6)
Total Interfund Transfer In	2,479,325	1,889,571	1,631,523	1,604,465	(27,058)	(1.6)
REVENUE	530,397	1,097,478	1,379,200	1,426,100	46,900	3.4
INTERFUND TRANSFER IN	2,479,325	1,889,571	1,631,523	1,604,465	(27,058)	(1.6)
AVAILABLE	3,009,722	2,987,049	3,010,723	3,030,565	19,842	0.7
Personnel	256,884	217,639	190,605	247,185	56,580	29.7
Operating	2,543,133	2,736,630	2,819,568	2,754,380	(65,188)	(2.3)
Capital	0	0	60,500	29,000	(31,500)	(52.1)
EXPENDITURES	2,800,017	2,954,269	3,070,673	3,030,565	(40,108)	(1.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,800,017	2,954,269	3,070,673	3,030,565	(40,108)	(1.3)

DIVISION - Radio Communications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Radio Communications Manager	8 EX	1.00	
Radio System Specialist	12 NE	1.00	
Administrative Assistant III	8 NE	1.00	
TOTAL CURRENT PERSONNEL		3.00	$ 155,026
TOTAL PERSONNEL		3.00	$ 155,026

TECHNOLOGY SERVICES

ENTERPRISE FUND **GENERAL GOVERNMENT**

DIVISION - Radio Communication

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
79000	Mobile radio repeaters for fire scenes (transportable)	2	$ 14,500	$ 29,000
TOTAL		-		$ 29,000

Charleston County
Organizational Budget
Run Date: 06/18/10

1D3500001 Technology Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42934 Orthophoto Sales	12,964	12,990	10,000	13,000	3,000	30.0
Total Revenues	12,964	12,990	10,000	13,000	3,000	30.0
Expenses Personnel						
54001 Salaries and Wages - Regular	625,534	572,999	638,369	476,019	(162,350)	(25.4)
54201 Fringe Benefits - Regular	236,125	222,014	239,388	176,127	(63,261)	(26.4)
Total Expenses Personnel	861,659	795,013	877,757	652,146	(225,611)	(25.7)
Expenses Operating						
64603 Office Expenses	10,993	3,553	4,000	4,000	0	0.0
64635 Electrical Supplies-BridgeView	331	0	0	0	0	0.0
64658 Supplies for ITS Department	48,112	44,184	50,000	35,000	(15,000)	(30.0)
64660 Audio/Visual Supplies	2,443	3,206	5,000	5,000	0	0.0
64678 Parking (Coupons)	2,160	1,440	1,660	1,660	0	0.0
64800 Consultant Fees	5,664	4,200	2,500	2,500	0	0.0
64808 IT Vendor Contract	3,947,897	3,649,684	3,566,665	3,369,661	(197,004)	(5.5)
64826 Printing and Binding	5,674	5,054	6,400	5,000	(1,400)	(21.9)
65302 DP Land Line Charges	392,255	433,937	430,000	461,000	31,000	7.2
65502 Leases Machinery and Equipment	53,591	103,794	53,000	107,934	54,934	103.6
65503 ITS Software Leases	107,388	0	0	0	0	0.0
65606 ITS New Development	159,050	60,492	118,018	73,580	(44,438)	(37.6)
65801 Training and Conference	14,294	4,507	7,000	6,000	(1,000)	(14.3)
66000 In House Training	48,220	28,975	0	0	0	0.0
66600 Telephone ISF Charges	51,375	53,369	53,898	48,422	(5,476)	(10.1)
66601 Pager ISF Charges	5,559	2,013	1,992	0	(1,992)	(100.0)
66602 Wireless Tech ISF Charges	11,968	9,610	12,000	7,800	(4,200)	(35.0)
66701 Maint Contract Machinery	1,864,469	2,346,282	0	0	0	0.0
66706 Dues and Memberships	339	0	154	200	46	29.9
66709 Local Mileage Reimbursement	160	57	200	100	(100)	(50.0)
66712 Entertainment and Awards	239	0	0	0	0	0.0
66767 Maint Contract Software	0	0	3,000,244	3,228,273	228,029	7.6
66800 Fleet ISF	1,826	1,593	3,099	2,893	(206)	(6.6)
66802 Motor Pool ISF	1,950	3,447	3,340	4,000	660	19.8
66803 Fleet Parts ISF	704	380	0	0	0	0.0
66805 Fleet Labor ISF	484	161	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,289	1,289	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

1D3500001 Technology Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66902 Copier ISF	1,740	6,965	1,465	2,183	718	49.0
66905 Postage ISF	1,807	1,179	371	1,180	809	218.1
66907 Messenger Service ISF	2,469	3,065	3,740	3,520	(220)	(5.9)
67000 Records Storage ISF	1,066	2,574	2,200	2,345	145	6.6
89300 Operating Reimbursement In	0	(23,800	(76,840	(23,800	53,040	(69.0)
Total Expenses Operating	6,744,227	6,749,921	7,250,106	7,349,740	99,634	1.4
Expenses Capital						
78300 CO IT Purchase	0	0	234,440	764,000	529,560	225.9
Total Expenses Capital	0	0	234,440	764,000	529,560	225.9
Interfund Transfer Out						
99700 Interfd Transfer Out	1,930,000	492,792	0	0	0	0.0
Total Interfund Transfer Out	1,930,000	492,792	0	0	0	0.0
REVENUE	12,964	12,990	10,000	13,000	3,000	30.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	12,964	12,990	10,000	13,000	3,000	30.0
Personnel	861,659	795,013	877,757	652,146	(225,611)	(25.7)
Operating	6,744,227	6,749,921	7,250,106	7,349,740	99,634	1.4
Capital	0	0	234,440	764,000	529,560	225.9
EXPENDITURES	7,605,886	7,544,934	8,362,303	8,765,886	403,583	4.8
INTERFUND TRANSFER OUT	1,930,000	492,792	0	0	0	0.0
DISBURSEMENTS	9,535,886	8,037,726	8,362,303	8,765,886	403,583	4.8

TECHNOLOGY SERVICES

DIVISION - Technology Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Technology Services Director	11 EXEC	1.00	
Technology Services Deputy Director	11 EX	1.00	
Geographic Information Systems Coordinator	11 EX	1.00	
Project Officer II	9 EX	1.00	
Project Officer I	7 EX	1.00	
Web Support Specialist	4 EX	1.00	
Computer Support Specialist II	12 NE	1.00	
Computer Support Specialist	11 NE	1.00	
TOTAL CURRENT PERSONNEL		8.00	$ 476,019
TOTAL PERSONNEL		8.00	$ 476,019

TECHNOLOGY SERVICES

GENERAL FUND | GENERAL GOVERNMENT

DIVISION - Technology Services

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
79300	Information Technology Hardware and Software	1	$ 750,000	$ 750,000
TOTAL		1		$ 750,000

Charleston County
Organizational Budget
Run Date: 06/18/10

6D3502201 Telecommunications

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42935 Pay Telephone Commissions	2,890	1,809	2,000	2,000	0	0.0
42956 Telephones ISF Internal	1,298,325	1,196,181	1,249,062	1,199,885	(49,177)	(3.9)
42957 Telephones ISF External	49,486	21,886	23,071	29,042	5,971	25.9
42958 Pager ISF Internal	94,644	68,196	72,170	65,772	(6,398)	(8.9)
43220 Pager ISF External	1,464	1,471	1,500	864	(636)	(42.4)
43227 Wireless Tech ISF Internal	264,342	277,276	344,550	302,920	(41,630)	(12.1)
43229 Wireless Tech ISF External	1,287	0	0	0	0	0.0
Total Revenues	1,712,438	1,566,819	1,692,353	1,600,483	(91,870)	(5.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	178,911	207,071	207,878	214,456	6,578	3.2
54002 Temporaries	20,079	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	2,273	1,323	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	91	1,060	0	0	0	0.0
54201 Fringe Benefits - Regular	67,481	70,966	77,954	80,421	2,467	3.2
Total Expenses Personnel	268,835	280,420	285,832	294,877	9,045	3.2
Expenses Operating						
64601 Uniforms	1,442	1,463	1,500	1,200	(300)	(20.0)
64603 Office Expenses	1,989	1,823	1,000	1,000	0	0.0
64642 Repair and Maint Supplies	802	0	0	0	0	0.0
64651 Small Tools	1,378	1,133	1,000	1,000	0	0.0
64653 Noncapital 800 MHz Equipment	7,500	0	0	0	0	0.0
64826 Printing and Binding	120	0	0	0	0	0.0
64925 Radio Communications Fee	0	225	0	900	900	0.0
65301 Wireless Technologies Direct	268,307	281,059	347,950	302,920	(45,030)	(12.9)
65303 Central Phone System PBX Chgs	906,317	867,882	946,067	893,467	(52,600)	(5.5)
65304 Pagers Direct	74,034	56,504	60,096	53,856	(6,240)	(10.4)
65603 Noncapital GIS SFW	0	605	0	0	0	0.0
65605 DP Refresh Costs	3,916	3,344	2,946	3,034	88	3.0
65801 Training and Conference	2,764	0	3,500	3,000	(500)	(14.3)
66600 Telephone ISF Charges	2,650	2,591	3,800	3,720	(80)	(2.1)
66601 Pager ISF Charges	156	96	180	0	(180)	(100.0)
66602 Wireless Tech ISF Charges	3,925	4,124	6,000	5,000	(1,000)	(16.7)
66701 Maint Contract Machinery	12,445	8,869	20,600	29,280	8,680	42.1
66706 Dues and Memberships	320	0	300	300	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

6D3502201 Telecommunications

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	19	130	0	0	0	0.0
66800 Fleet ISF	2,249	1,856	4,758	1,115	(3,643)	(76.6)
66802 Motor Pool ISF	229	306	200	0	(200)	(100.0)
66803 Fleet Parts ISF	841	570	0	0	0	0.0
66804 Fleet Sublet ISF	0	146	0	0	0	0.0
66805 Fleet Labor ISF	2,315	1,488	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,894	1,894	0.0
66902 Copier ISF	327	631	508	587	79	15.6
66905 Postage ISF	151	159	151	161	10	6.6
66907 Messenger Service ISF	2,202	2,452	1,870	1,009	(861)	(46.0)
66910 Color Copier ISF	442	0	0	0	0	0.0
67300 Depreciation Expense	46,573	53,677	0	0	0	0.0
89400 Operating Reimbursement Out	2,807	2,095	2,095	2,163	68	3.2
Total Expenses Operating	1,346,220	1,293,228	1,404,521	1,305,606	(98,915)	(7.0)
Expenses Capital						
78103 CO Communications Cost	78,612	26,454	0	0	0	0.0
79000 Assets Capitalized	(78,612	(26,454	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	1,712,438	1,566,819	1,692,353	1,600,483	(91,870)	(5.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,712,438	1,566,819	1,692,353	1,600,483	(91,870)	(5.4)
Personnel	268,835	280,420	285,832	294,877	9,045	3.2
Operating	1,346,220	1,293,228	1,404,521	1,305,606	(98,915)	(7.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,615,055	1,573,648	1,690,353	1,600,483	(89,870)	(5.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,615,055	1,573,648	1,690,353	1,600,483	(89,870)	(5.3)

TECHNOLOGY SERVICES

DIVISION - Telecommunications

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Telecommunications System Manager	10 EX	1.00	
Senior Telecommunications Technician	13 NE	1.00	
Telecommunications Technician	12 NE	1.00	
Telecommunications Systems Specialist	8 NE	0.50	
TOTAL CURRENT PERSONNEL		3.50	$ 214,456
TOTAL PERSONNEL		3.50	$ 214,456

Charleston County
Organizational Budget
Run Date: 06/18/10

141000001 Zoning/Planning

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42714 Zoning Permits	82,980	73,721	60,000	70,000	10,000	16.7
42915 Zoning Fees	32,621	32,838	30,000	30,000	0	0.0
42916 Subdivision Fees	38,235	22,528	25,000	17,500	(7,500)	(30.0)
42917 Sale of Maps and Publications	2,399	1,712	2,000	1,000	(1,000)	(50.0)
43505 Miscellaneous Revenues	480	180	0	0	0	0.0
Total Revenues	156,715	130,979	117,000	118,500	1,500	1.3
Expenses Personnel						
54001 Salaries and Wages - Regular	965,506	1,024,804	1,015,365	999,202	(16,163)	(1.6)
54002 Temporaries	43,341	18,153	15,000	0	(15,000)	(100.0)
54006 Non Exempt Overtime - Regular	899	551	1,004	1,200	196	19.5
54201 Fringe Benefits - Regular	368,970	378,773	383,539	370,148	(13,391)	(3.5)
54400 Contracted Temporary Svc	6,994	0	0	0	0	0.0
89100 Personnel Reimbursement In	(3,297	0	0	0	0	0.0
Total Expenses Personnel	1,382,413	1,422,281	1,414,908	1,370,550	(44,358)	(3.1)
Expenses Operating						
64600 Postage Direct	0	0	100	100	0	0.0
64603 Office Expenses	8,853	7,863	6,500	6,000	(500)	(7.7)
64608 Photo and Microfilm Supply	312	0	0	0	0	0.0
64611 Copy Supplies	1,679	1,332	4,000	2,000	(2,000)	(50.0)
64612 Drafting Supplies	6,545	3,321	6,000	3,000	(3,000)	(50.0)
64654 Noncapital FF&E	1,882	96	1,500	1,000	(500)	(33.3)
64800 Consultant Fees	250,000	52,634	0	0	0	0.0
64826 Printing and Binding	8,269	17,297	24,682	8,150	(16,532)	(67.0)
64925 Radio Communications Fee	450	1,125	900	0	(900)	(100.0)
65502 Leases Machinery and Equipment	0	0	22,200	22,200	0	0.0
65601 Noncapital IT Purchases	838	0	0	0	0	0.0
65705 Court Reporter Fees	298	0	1,000	1,000	0	0.0
65801 Training and Conference	7,280	689	2,500	2,500	0	0.0
66000 In House Training	600	0	1,000	1,000	0	0.0
66600 Telephone ISF Charges	15,763	14,761	15,691	13,721	(1,970)	(12.5)
66601 Pager ISF Charges	567	78	0	0	0	0.0
66602 Wireless Tech ISF Charges	1,557	3,624	4,000	3,300	(700)	(17.5)
66701 Maint Contract Machinery	6,022	1,644	6,500	3,000	(3,500)	(53.8)
66702 Advertising	10,057	8,884	10,000	10,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

141000001 Zoning/Planning

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	195	1,416	3,000	1,700	(1,300)	(43.3)
66706 Dues and Memberships	3,106	2,653	5,100	4,000	(1,100)	(21.6)
66709 Local Mileage Reimbursement	649	1,297	1,500	1,000	(500)	(33.3)
66712 Entertainment and Awards	1,525	730	1,300	0	(1,300)	(100.0)
66718 Meeting Expenses	0	0	0	1,000	1,000	0.0
66800 Fleet ISF	4,811	3,761	12,542	4,202	(8,340)	(66.5)
66802 Motor Pool ISF	54	0	200	200	0	0.0
66803 Fleet Parts ISF	4,337	1,337	0	0	0	0.0
66804 Fleet Sublet ISF	0	278	0	0	0	0.0
66805 Fleet Labor ISF	3,535	2,056	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	3,311	3,311	0.0
66902 Copier ISF	8,880	11,428	5,614	6,150	536	9.5
66905 Postage ISF	24,865	15,445	19,854	15,482	(4,372)	(22.0)
66907 Messenger Service ISF	2,202	2,452	1,870	2,018	148	7.9
66910 Color Copier ISF	7,532	0	0	0	0	0.0
67000 Records Storage ISF	1,094	908	1,400	1,400	0	0.0
67001 Records Services ISF	17,125	15,328	16,500	16,500	0	0.0
Total Expenses Operating	400,882	172,437	175,453	133,934	(41,519)	(23.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	38,000	0	0	0	0	0.0
Total Interfund Transfer Out	38,000	0	0	0	0	0.0
REVENUE	156,715	130,979	117,000	118,500	1,500	1.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	156,715	130,979	117,000	118,500	1,500	1.3
Personnel	1,382,413	1,422,281	1,414,908	1,370,550	(44,358)	(3.1)
Operating	400,882	172,437	175,453	133,934	(41,519)	(23.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,783,295	1,594,718	1,590,361	1,504,484	(85,877)	(5.4)
INTERFUND TRANSFER OUT	38,000	0	0	0	0	0.0
DISBURSEMENTS	1,821,295	1,594,718	1,590,361	1,504,484	(85,877)	(5.4)

ZONING/PLANNING

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Planning & Development Director	11 EXEC	1.00	
Project Officer II	9 EX	1.00	
Planner III	8 EX	1.00	
Planner II	7 EX	3.00	
Planning Support Supervisor	6 EX	1.00	
Supervisor of Permits	6 EX	1.00	
Planner I	5 EX	3.00	
Planning Technician I	9 NE	4.00	
Zoning Inspector	9 NE	1.00	
Permit Specialist	8 NE	2.00	
Administrative Assistant II	7 NE	4.00	
TOTAL CURRENT PERSONNEL		22.00	$ 1,028,852
Administrative Assistant II	7 NE	(1.00)	(29,650)
TOTAL PERSONNEL		21.00	$ 999,202

Charleston County
Organizational Budget
Run Date: 06/18/10

140100001 Asst Admin Human Srvcs

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	342,129	360,787	329,173	329,173	0	0.0
54201 Fringe Benefits - Regular	129,046	134,510	123,440	121,794	(1,646)	(1.3)
Total Expenses Personnel	471,175	495,297	452,613	450,967	(1,646)	(0.4)
Expenses Operating						
64600 Postage Direct	0	0	50	0	(50)	(100.0)
64603 Office Expenses	7,217	2,618	2,300	2,300	0	0.0
64826 Printing and Binding	229	0	0	0	0	0.0
65601 Noncapital IT Purchases	285	371	0	0	0	0.0
65801 Training and Conference	130	0	0	0	0	0.0
66600 Telephone ISF Charges	2,386	2,924	4,392	3,563	(829)	(18.9)
66602 Wireless Tech ISF Charges	741	1,102	600	0	(600)	(100.0)
66703 Publications and Subscriptions	299	0	0	0	0	0.0
66706 Dues and Memberships	0	0	295	0	(295)	(100.0)
66709 Local Mileage Reimbursement	161	0	0	0	0	0.0
66712 Entertainment and Awards	68	0	0	0	0	0.0
66802 Motor Pool ISF	0	0	200	0	(200)	(100.0)
66902 Copier ISF	1,561	684	2,097	1,305	(792)	(37.8)
66905 Postage ISF	79	47	76	71	(5)	(6.6)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
67000 Records Storage ISF	274	0	0	0	0	0.0
Total Expenses Operating	14,531	8,972	10,945	8,248	(2,697)	(24.6)
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	471,175	495,297	452,613	450,967	(1,646)	(0.4)
Operating	14,531	8,972	10,945	8,248	(2,697)	(24.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	485,706	504,269	463,558	459,215	(4,343)	(0.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	485,706	504,269	463,558	459,215	(4,343)	(0.9)

ASSISTANT ADMINISTRATOR HUMAN SERVICES

GENERAL FUND **GENERAL GOVERNMENT**

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Assistant Administrator for Human Services	14 EXEC	1.00	
Project Officer III	10 EX	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant	5 EX	1.00	
TOTAL CURRENT PERSONNEL		4.00	$ 329,173
TOTAL PERSONNEL		4.00	$ 329,173

Charleston County
Organizational Report
Run Date: 06/21/10

46500 DAODAS Administration

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42605 Adds to Adds	4	0	0	0	0	0.0
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42808 Federal Grants-Operating	0	1,500	0	0	0	0.0
42853 Medicaid Reimbursement-Admin	90,000	90,000	99,000	97,500	(1,500)	(1.5)
42930 Copy Charges	494	1,364	0	0	0	0.0
42933 Debt Set Aside	148,309	189,642	130,000	130,000	0	0.0
42991 Training Fees	0	3,450	0	0	0	0.0
43100 Rents and Leases	55,035	35,388	90,000	99,000	9,000	10.0
43301 Allocated Interest Earnings	171,723	42,328	75,000	25,000	(50,000)	(66.7)
43501 Sale of Personal Property	(441)	4,671	0	0	0	0.0
43505 Miscellaneous Revenues	5	491	0	0	0	0.0
43524 Insurance Premium Rebates	3,058	0	0	0	0	0.0
Total Revenues	479,019	379,666	394,000	351,500	(42,500)	(10.8)
54001 Salaries and Wages - Regular	717,830	701,071	690,657	676,444	(14,213)	(2.0)
54002 Temporaries	65,017	74,286	80,150	92,857	12,707	15.9
54006 Non Exempt Overtime - Regular	12,502	13,625	15,058	15,000	(58)	(0.4)
54007 Holiday Pay - Regular	164	263	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(212,642)	(212,642)	0.0
54010 COLA and Other Sal Adjust-Reg	(890)	7,147	0	0	0	0.0
54201 Fringe Benefits - Regular	288,630	295,180	277,467	274,149	(3,318)	(1.2)
89100 Personnel Reimbursement In	(1,040,435)	0	0	0	0	0.0
Total Expenses Personnel	42,818	1,091,572	1,063,332	845,808	(217,524)	(20.4)
64600 Postage Direct	975	1,195	1,000	1,000	0	0.0
64603 Office Expenses	12,334	17,317	10,648	10,648	0	0.0
64606 Train Supplies and Equip	0	359	1,000	1,000	0	0.0
64613 Public Education Supplies	396	84	250	250	0	0.0
64615 OtherOperatingSupplies-BridgeV	(17)	96	300	9,300	9,000	3,000.0
64617 Food and Related Supplies	545	258	1,175	1,000	(175)	(14.9)
64654 Noncapital FF&E	0	236	0	0	0	0.0
64800 Consultant Fees	(500)	0	0	0	0	0.0
64806 Security Patrol Services	4,700	4,616	5,500	5,500	0	0.0
64807 Preemployment Screening	25	25	50	50	0	0.0
64826 Printing and Binding	3,406	4,489	4,405	4,405	0	0.0
64846 Mailers (Printing/Postage)	1,592	1,850	1,882	1,882	0	0.0
65003 DAODAS Facility Costs	8,599	10	3,333	12,000	8,667	260.0
65502 Leases Machinery and Equipment	0	0	500	500	0	0.0
65508 Parking Lease	132,140	121,292	118,800	129,690	10,890	9.2

Charleston County
Organizational Report
Run Date: 06/21/10

46500 DAODAS Administration

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
65601 Noncapital IT Purchases	736	0	556	4,000	3,444	619.4
65605 DP Refresh Costs	80,752	60,404	57,355	57,941	586	1.0
65801 Training and Conference	1,985	454	1,246	2,579	1,333	107.0
66600 Telephone ISF Charges	8,528	7,763	7,732	6,749	(983)	(12.7)
66601 Pager ISF Charges	702	327	156	156	0	0.0
66602 Wireless Tech ISF Charges	871	1,433	1,900	1,476	(424)	(22.3)
66701 Maint Contract Machinery	24,404	24,975	30,000	30,000	0	0.0
66702 Advertising	0	0	0	10,000	10,000	0.0
66703 Publications and Subscriptions	200	0	850	200	(650)	(76.5)
66704 Internet Access	2,770	3,672	4,000	4,200	200	5.0
66706 Dues and Memberships	19,906	6,958	7,600	24,058	16,458	216.6
66709 Local Mileage Reimbursement	86	13	150	150	0	0.0
66712 Entertainment and Awards	0	1,543	0	0	0	0.0
66718 Meeting Expenses	175	0	250	250	0	0.0
66721 Bank Charges	8,166	10,235	10,000	10,000	0	0.0
66727 County Admin Charge	1,520,295	1,505,084	1,427,080	1,418,132	(8,948)	(0.6)
66730 Administrative Costs	214	(1,295,899)	(1,298,859)	(1,276,113)	22,746	(1.7)
66800 Fleet ISF	2,039	1,196	5,816	5,143	(673)	(11.6)
66802 Motor Pool ISF	143	0	0	0	0	0.0
66803 Fleet Parts ISF	878	619	0	0	0	0.0
66804 Fleet Sublet ISF	261	105	0	0	0	0.0
66805 Fleet Labor ISF	2,478	1,599	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	934	934	0.0
66902 Copier ISF	3,440	3,527	3,705	3,147	(558)	(15.1)
66905 Postage ISF	9,443	10,884	10,029	10,911	882	8.8
66907 Messenger Service ISF	500	500	65	87	22	33.8
67000 Records Storage ISF	852	655	800	800	0	0.0
67300 Depreciation Expense	240,159	241,935	0	0	0	0.0
89300 Operating Reimbursement In	(283,274)	0	0	0	0	0.0
89400 Operating Reimbursement Out	45,512	46,632	47,849	36,642	(11,207)	(23.4)
Total Expenses Operating	1,856,416	786,441	467,123	528,667	61,544	13.2
78100 CO Office Equipment	14,949	0	0	0	0	0.0
79000 Assets Capitalized	(14,949)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
99710 Interfd Transfer In	1,436,306	1,533,242	1,556,770	1,297,822	(258,948)	(16.6)
Total Interfund Transfer In	1,436,306	1,533,242	1,556,770	1,297,822	(258,948)	(16.6)
99700 Interfd Transfer Out	1,500,000	0	867,815	0	(867,815)	(100.0)

Charleston County
Organizational Report
Run Date: 06/21/10

46500 DAODAS Administration

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Total Interfund Transfer Out	1,500,000	0	867,815	0	(867,815)	(100.0)
REVENUE	479,019	379,666	394,000	351,500	(42,500)	(10.8)
INTERFUND TRANSFER IN	1,436,306	1,533,242	1,556,770	1,297,822	(258,948)	(16.6)
AVAILABLE	1,915,325	1,912,908	1,950,770	1,649,322	(301,448)	(15.4)
Personnel	42,818	1,091,572	1,063,332	845,808	(217,524)	(20.4)
Operating	1,856,416	786,441	467,123	528,667	61,544	13.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,899,234	1,878,013	1,530,455	1,374,475	(155,980)	(10.2)
INTERFUND TRANSFER OUT	1,500,000	0	867,815	0	(867,815)	(100.0)
DISBURSEMENTS	3,399,234	1,878,013	2,398,270	1,374,475	(1,023,795)	(42.7)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
DAODAS Director	14 EXEC	0.98	
Administrative Services Manager	10 EX	0.50	
Financial Officer	9 EX	0.95	
Clinical Compliance Coordinator	8 EX	0.95	
Program Administrator	8 EX	1.00	
Accountant	7 EX	1.00	
Accountant II	6 EX	1.00	
Account Technician	10 NE	3.00	
Administrative Assistant III	8 NE	2.00	
County Services Representative III	8 NE	1.00	
Administrative Assistant I	6 NE	2.00	
County Services Representative I	4 NE	1.00	
TOTAL CURRENT PERSONNEL		15.38	$ 639,751
DAODAS Director	14 EXEC	(0.02)	
Administrative Services Manager	10 EX	0.50	
Financial Officer	9 EX	0.05	
Clinical Compliance Coordinator	8 EX	0.05	36,693
TOTAL PERSONNEL		15.96	$ 676,444

Charleston County
Organizational Budget
Run Date: 06/18/10

546503001 DAODAS Bedded Service

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	84,276	50,106	53,849	53,849	0	0.0
42815 Mental Health Grant	40,333	0	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	306,085	157,356	157,356	157,356	0	0.0
42818 State Block Grant	8,556	4,278	0	3,494	3,494	0.0
42822 Alcohol Beverage Tax	321,328	321,328	316,411	321,327	4,916	1.6
42823 Medicaid Billings-CSM	684,271	714,556	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	28,756	(43,122	830,000	685,600	(144,400)	(17.4)
42856 SC Comm Alcohol Drug Cont Stat	96,872	7,422	0	0	0	0.0
42988 Client Fees-MK	22,666	372	3,000	19,350	16,350	545.0
42989 Insurance Fees-MK	53,521	20,762	40,200	0	(40,200)	(100.0)
42995 Self-Pay Billings-CSM	148,420	20,421	0	0	0	0.0
42999 Insurance Billings-CSM	24,191	(9,045	0	0	0	0.0
Total Revenues	1,819,275	1,244,434	1,400,816	1,240,976	(159,840)	(11.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	502,535	300,765	326,069	286,356	(39,713)	(12.2)
54002 Temporaries	276,083	96,334	139,000	152,486	13,486	9.7
54006 Non Exempt Overtime - Regular	10,316	7,583	6,901	6,900	(1)	(0.0)
54007 Holiday Pay - Regular	2,165	167	584	575	(9)	(1.5)
54010 COLA and Other Sal Adjust-Reg	(367	4,707	0	0	0	0.0
54012 Shift Differential Pay	0	0	1,990	2,000	10	0.5
54020 Detox On-call Pay - Regular	242	31	0	0	0	0.0
54201 Fringe Benefits - Regular	255,341	144,336	149,029	135,334	(13,695)	(9.2)
54400 Contracted Temporary Svc	0	4,167	6,000	0	(6,000)	(100.0)
Total Expenses Personnel	1,046,315	558,090	629,573	583,651	(45,922)	(7.3)
Expenses Operating						
64603 Office Expenses	9,810	1,795	2,411	2,411	0	0.0
64606 Train Supplies and Equip	(104	0	0	0	0	0.0
64613 Public Education Supplies	362	0	575	575	0	0.0
64615 OtherOperatingSupplies-BridgeV	100	0	0	0	0	0.0
64616 Bedding and Linens	7,311	4,509	4,000	4,000	0	0.0
64617 Food and Related Supplies	130,131	77,641	77,000	77,000	0	0.0
64624 Drugs and Medical Supplies	24,526	11,818	11,000	11,000	0	0.0
64648 Custodial & Laundry-BridgeView	395	468	0	0	0	0.0
64654 Noncapital FF&E	9,747	2,241	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546503001 DAODAS Bedded Service

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64804 Professional Medical Services	153,676	3,471	12,000	12,000	0	0.0
64807 Preemployment Screening	325	167	0	200	200	0.0
64826 Printing and Binding	152	0	105	105	0	0.0
64839 Recreational Therapy	219	0	500	500	0	0.0
64840 Contracted Services	2,574	1,100	850	850	0	0.0
64927 Allocated Medical Services	0	46,325	26,284	28,511	2,227	8.5
65003 DAODAS Facility Costs	133,168	69,930	80,014	82,389	2,375	3.0
65601 Noncapital IT Purchases	1,502	0	0	0	0	0.0
65801 Training and Conference	4,024	97	695	695	0	0.0
66600 Telephone ISF Charges	8,657	3,191	4,537	3,225	(1,312)	(28.9)
66602 Wireless Tech ISF Charges	2,279	897	600	924	324	54.0
66703 Publications and Subscriptions	419	0	150	150	0	0.0
66706 Dues and Memberships	825	597	650	650	0	0.0
66709 Local Mileage Reimbursement	(49	10	0	0	0	0.0
66713 Bad Debt Provision	31,083	16,095	6,200	7,250	1,050	16.9
66730 Administrative Costs	257,344	138,167	153,021	153,402	381	0.2
66800 Fleet ISF	1,269	527	3,562	0	(3,562)	(100.0)
66803 Fleet Parts ISF	1,285	0	0	0	0	0.0
66805 Fleet Labor ISF	911	0	0	0	0	0.0
66902 Copier ISF	14,365	2,674	6,440	2,511	(3,929)	(61.0)
66905 Postage ISF	103	44	106	44	(62)	(58.5)
66907 Messenger Service ISF	127	128	65	77	12	18.5
Total Expenses Operating	796,536	381,892	391,765	389,469	(2,296)	(0.6)
Interfund Transfer In						
99710 Interfd Transfer In	22,000	0	0	0	0	0.0
Total Interfund Transfer In	22,000	0	0	0	0	0.0
REVENUE	1,819,275	1,244,434	1,400,816	1,240,976	(159,840)	(11.4)
INTERFUND TRANSFER IN	22,000	0	0	0	0	0.0
AVAILABLE	1,841,275	1,244,434	1,400,816	1,240,976	(159,840)	(11.4)
Personnel	1,046,315	558,090	629,573	583,651	(45,922)	(7.3)
Operating	796,536	381,892	391,765	389,469	(2,296)	(0.6)
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546503001 DAODAS Bedded Service

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
EXPENDITURES	1,842,851	939,982	1,021,338	973,120	(48,218)	(4.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,842,851	939,982	1,021,338	973,120	(48,218)	(4.7)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Bedded Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Program Administrator	8 EX	0.50	
Counselor III	7 EX	1.00	
Program Specialist II	7 EX	0.25	
Registered Nurse	7 EX	0.66	
Counselor II	5 EX	2.00	
Licensed Practical Nurse	10 NE	0.66	
Administrative Assistant III	8 NE	0.33	
Intake Specialist	6 NE	0.20	
Recovery Assistant	5 NE	1.66	
TOTAL CURRENT PERSONNEL		7.46	$ 247,025
Program Specialist II	7 EX	0.75	
Counselor II	5 EX	1.00	
Counselor I	4 EX	(1.00)	
Recovery Assistant	5 NE	0.17	39,331
TOTAL PERSONNEL		8.38	$ 286,356

Charleston County
Organizational Budget
Run Date: 06/18/10

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	0	0	0	10,000	10,000	0.0
42817 SC Comm Alcohol Drug Cont Fed	226,606	233,087	226,606	233,087	6,481	2.9
42988 Client Fees-MK	37,600	40,150	10,000	50,000	40,000	400.0
43505 Miscellaneous Revenues	10,802	2,780	1,000	0	(1,000)	(100.0)
Total Revenues	275,008	276,017	237,606	293,087	55,481	23.3
Expenses Personnel						
54001 Salaries and Wages - Regular	125,926	125,344	113,204	132,087	18,883	16.7
54008 Anticipated Vacancies	0	0	(4,755	0	4,755	(100.0)
54010 COLA and Other Sal Adjust-Reg	413	438	0	0	0	0.0
54201 Fringe Benefits - Regular	50,177	51,237	45,281	49,533	4,252	9.4
Total Expenses Personnel	176,516	177,019	153,730	181,620	27,890	18.1
Expenses Operating						
64600 Postage Direct	12	43	80	80	0	0.0
64603 Office Expenses	1,567	970	1,700	850	(850)	(50.0)
64606 Train Supplies and Equip	500	0	0	0	0	0.0
64613 Public Education Supplies	3,395	3,310	6,000	3,000	(3,000)	(50.0)
64617 Food and Related Supplies	828	534	1,000	750	(250)	(25.0)
64624 Drugs and Medical Supplies	0	100	200	200	0	0.0
64654 Noncapital FF&E	0	0	500	0	(500)	(100.0)
64807 Preemployment Screening	0	0	100	0	(100)	(100.0)
64826 Printing and Binding	34	0	950	200	(750)	(78.9)
65003 DAODAS Facility Costs	21,550	21,599	18,254	24,172	5,918	32.4
65801 Training and Conference	2,554	176	1,304	1,200	(104)	(8.0)
66600 Telephone ISF Charges	1,941	2,165	2,470	2,180	(290)	(11.7)
66602 Wireless Tech ISF Charges	258	493	280	508	228	81.4
66703 Publications and Subscriptions	231	0	0	0	0	0.0
66706 Dues and Memberships	30	30	80	80	0	0.0
66709 Local Mileage Reimbursement	(16	61	350	366	16	4.6
66718 Meeting Expenses	100	0	0	0	0	0.0
66730 Administrative Costs	40,951	42,676	35,347	45,006	9,659	27.3
66800 Fleet ISF	1,075	832	1,656	809	(847)	(51.1)
66802 Motor Pool ISF	46	0	0	0	0	0.0
66803 Fleet Parts ISF	35	91	0	0	0	0.0
66804 Fleet Sublet ISF	102	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	21	269	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,005	1,005	0.0
66902 Copier ISF	1,183	1,828	1,028	1,754	726	70.6
66905 Postage ISF	220	57	234	56	(178)	(76.1)
66907 Messenger Service ISF	127	128	128	77	(51)	(39.8)
Total Expenses Operating	76,744	75,362	71,661	82,293	10,632	14.8
REVENUE	275,008	276,017	237,606	293,087	55,481	23.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	275,008	276,017	237,606	293,087	55,481	23.3
Personnel	176,516	177,019	153,730	181,620	27,890	18.1
Operating	76,744	75,362	71,661	82,293	10,632	14.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	253,260	252,381	225,391	263,913	38,522	17.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	253,260	252,381	225,391	263,913	38,522	17.1

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Community Prevention Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Program Administrator	8 EX	1.00	
Prevention Specialist	4 EX	2.00	
TOTAL CURRENT PERSONNEL		3.00	$ 124,391
Administrative Coordinator I	10 NE	0.20	7,696
TOTAL PERSONNEL		3.20	$ 132,087

Charleston County
Organizational Budget
Run Date: 06/18/10

546518001 DAODAS Criminal Justice

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	38,884	32,403	32,403	32,403	0	0.0
42823 Medicaid Billings-CSM	0	288	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	200	0	2,920	2,920	0.0
42988 Client Fees-MK	384,050	379,259	460,500	591,200	130,700	28.4
42989 Insurance Fees-MK	0	110	0	0	0	0.0
42995 Self-Pay Billings-CSM	106,391	(2,724	0	0	0	0.0
42999 Insurance Billings-CSM	0	1,032	0	0	0	0.0
Total Revenues	529,325	410,568	492,903	626,523	133,620	27.1
Expenses Personnel						
54001 Salaries and Wages - Regular	268,149	261,043	263,148	261,957	(1,191)	(0.4)
54002 Temporaries	24,212	11,849	20,400	20,338	(62)	(0.3)
54006 Non Exempt Overtime - Regular	1,466	798	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	9,691	418	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	16,033	15,194	16,062	16,000	(62)	(0.4)
54201 Fringe Benefits - Regular	104,268	100,106	107,967	107,488	(479)	(0.4)
Total Expenses Personnel	423,819	389,408	407,577	405,783	(1,794)	(0.4)
Expenses Operating						
64603 Office Expenses	1,728	1,308	1,873	1,873	(0)	(0.0)
64613 Public Education Supplies	12,834	15,613	20,000	20,000	0	0.0
64617 Food and Related Supplies	269	108	305	100	(205)	(67.2)
64624 Drugs and Medical Supplies	0	613	50	150	100	200.0
64654 Noncapital FF&E	310	0	1,500	1,500	0	0.0
64807 Preemployment Screening	0	0	100	100	0	0.0
64826 Printing and Binding	0	69	318	250	(68)	(21.4)
64840 Contracted Services	0	0	850	1,000	150	17.6
65003 DAODAS Facility Costs	50,284	47,163	49,888	54,005	4,117	8.3
65801 Training and Conference	4,006	441	2,500	2,500	0	0.0
66600 Telephone ISF Charges	3,088	2,861	2,830	3,415	585	20.7
66602 Wireless Tech ISF Charges	309	771	540	794	254	47.0
66709 Local Mileage Reimbursement	3	34	100	100	0	0.0
66713 Bad Debt Provision	0	9,009	20,500	27,620	7,120	34.7
66730 Administrative Costs	95,553	93,182	95,406	100,554	5,148	5.4
66902 Copier ISF	6,197	2,534	2,346	2,290	(56)	(2.4)
66905 Postage ISF	64	43	99	44	(55)	(55.5)

Charleston County
Organizational Budget
Run Date: 06/18/10

546518001 DAODAS Criminal Justice

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	127	128	65	77	12	18.5
Total Expenses Operating	174,772	173,877	199,270	216,372	17,102	8.6
REVENUE	529,325	410,568	492,903	626,523	133,620	27.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	529,325	410,568	492,903	626,523	133,620	27.1
Personnel	423,819	389,408	407,577	405,783	(1,794)	(0.4)
Operating	174,772	173,877	199,270	216,372	17,102	8.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	598,591	563,285	606,847	622,155	15,308	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	598,591	563,285	606,847	622,155	15,308	2.5

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
Manager Outpatient Services	10 EX	0.30	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counsleor II	5 EX	1.00	
Counselor I	4 EX	2.00	
Administrative Services Coordinator I	10 NE	0.20	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		6.50	$ 261,957
TOTAL PERSONNEL		6.50	$ 261,957

Charleston County
Organizational Budget
Run Date: 06/18/10

546501001 DAODAS Debt Service

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Operating						
67100 Interest Expense on Debt	316,965	287,898	195,333	167,606	(27,727)	(14.2)
67101 Principal Payment on Bonds	0	0	485,743	555,763	70,020	14.4
67103 Amortization of Issue Costs	7,687	7,687	7,688	7,688	0	0.0
Total Expenses Operating	324,652	295,585	688,764	731,057	42,293	6.1
Interfund Transfer In						
99710 Interfd Transfer In	680,321	681,323	681,076	723,369	42,293	6.2
Total Interfund Transfer In	680,321	681,323	681,076	723,369	42,293	6.2
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	680,321	681,323	681,076	723,369	42,293	6.2
AVAILABLE	680,321	681,323	681,076	723,369	42,293	6.2
Personnel	0	0	0	0	0	0.0
Operating	324,652	295,585	688,764	731,057	42,293	6.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	324,652	295,585	688,764	731,057	42,293	6.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	324,652	295,585	688,764	731,057	42,293	6.1

Charleston County
Organizational Budget
Run Date: 06/18/10

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42837 Medicaid Reimb Medical-MK	(28	0	0	0	0	0.0
42988 Client Fees-MK	13,919	5,744	51,714	44,200	(7,514)	(14.5)
42989 Insurance Fees-MK	13,200	20,795	25,317	16,020	(9,297)	(36.7)
42995 Self-Pay Billings-CSM	38,565	115	0	0	0	0.0
42999 Insurance Billings-CSM	(6,385	(730	0	0	0	0.0
Total Revenues	59,271	25,924	77,031	60,220	(16,811)	(21.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	195,711	217,696	199,263	217,408	18,145	9.1
54002 Temporaries	0	0	0	796	796	0.0
54006 Non Exempt Overtime - Regular	246	946	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(8,369	0	8,369	(100.0)
54010 COLA and Other Sal Adjust-Reg	1,379	930	0	0	0	0.0
54201 Fringe Benefits - Regular	75,597	80,950	79,705	81,655	1,950	2.4
Total Expenses Personnel	272,933	300,522	270,599	299,859	29,260	10.8
Expenses Operating						
64603 Office Expenses	1,976	1,699	2,200	1,000	(1,200)	(54.5)
64613 Public Education Supplies	3,738	126	3,000	1,500	(1,500)	(50.0)
64617 Food and Related Supplies	0	0	500	100	(400)	(80.0)
64624 Drugs and Medical Supplies	299	0	800	100	(700)	(87.5)
64654 Noncapital FF&E	0	201	1,000	1,000	0	0.0
64807 Preemployment Screening	0	75	100	75	(25)	(25.0)
64826 Printing and Binding	0	138	300	150	(150)	(50.0)
65601 Noncapital IT Purchases	1,095	2,561	1,960	0	(1,960)	(100.0)
65801 Training and Conference	842	0	1,043	2,000	957	91.8
66709 Local Mileage Reimbursement	0	0	100	50	(50)	(50.0)
66712 Entertainment and Awards	0	0	250	100	(150)	(60.0)
66713 Bad Debt Provision	0	28,809	28,809	18,520	(10,289)	(35.7)
66730 Administrative Costs	63,346	74,441	62,218	74,306	12,088	19.4
66902 Copier ISF	0	3,165	7,470	4,347	(3,123)	(41.8)
66905 Postage ISF	2	0	156	0	(156)	(100.0)
66907 Messenger Service ISF	127	128	128	77	(51)	(39.8)
Total Expenses Operating	71,425	111,343	110,034	103,325	(6,709)	(6.1)
Interfund Transfer In						

Charleston County
Organizational Budget
Run Date: 06/18/10

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
99710 Interfd Transfer In	275,000	283,250	271,920	271,920	0	0.0
Total Interfund Transfer In	275,000	283,250	271,920	271,920	0	0.0
REVENUE	59,271	25,924	77,031	60,220	(16,811)	(21.8)
INTERFUND TRANSFER IN	275,000	283,250	271,920	271,920	0	0.0
AVAILABLE	334,271	309,174	348,951	332,140	(16,811)	(4.8)
Personnel	272,933	300,522	270,599	299,859	29,260	10.8
Operating	71,425	111,343	110,034	103,325	(6,709)	(6.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	344,358	411,865	380,633	403,184	22,551	5.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	344,358	411,865	380,633	403,184	22,551	5.9

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

DIVISION - Detention Outpatient

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Outpatient	10 EX	0.10	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	2.00	
Administrative Services Coordinator I	8 NE	0.20	
TOTAL CURRENT PERSONNEL		6.30	$ 217,408
TOTAL PERSONNEL		6.30	$ 217,408

Charleston County
Organizational Budget
Run Date: 06/18/10

546502001 DAODAS Detox

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	50,106	53,849	53,849	0	0.0
42815 Mental Health Grant	0	15,167	0	0	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	196,453	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	(4,044	132,000	183,000	51,000	38.6
42856 SC Comm Alcohol Drug Cont Stat	0	25,463	10,392	23,490	13,098	126.0
42988 Client Fees-MK	0	32,369	54,200	166,700	112,500	207.6
42989 Insurance Fees-MK	0	22,040	19,900	23,100	3,200	16.1
42995 Self-Pay Billings-CSM	0	98,231	0	0	0	0.0
42999 Insurance Billings-CSM	0	6,605	0	0	0	0.0
Total Revenues	0	591,119	419,070	598,868	179,798	42.9
Expenses Personnel						
54001 Salaries and Wages - Regular	0	200,562	207,220	199,101	(8,119)	(3.9)
54002 Temporaries	0	121,699	116,800	103,424	(13,376)	(11.4)
54006 Non Exempt Overtime - Regular	0	4,124	6,901	6,900	(1)	(0.0)
54007 Holiday Pay - Regular	0	77	584	575	(9)	(1.5)
54012 Shift Differential Pay	0	0	1,990	2,000	10	0.5
54201 Fringe Benefits - Regular	0	105,468	101,869	94,764	(7,105)	(7.0)
54400 Contracted Temporary Svc	0	7,362	12,000	0	(12,000)	(100.0)
Total Expenses Personnel	0	439,292	447,364	406,764	(40,600)	(9.1)
Expenses Operating						
64603 Office Expenses	0	1,685	2,411	2,411	0	0.0
64606 Train Supplies and Equip	0	644	2,500	2,500	0	0.0
64613 Public Education Supplies	0	0	325	325	0	0.0
64616 Bedding and Linens	0	4,412	4,000	4,000	0	0.0
64617 Food and Related Supplies	0	68,612	65,000	65,000	0	0.0
64624 Drugs and Medical Supplies	0	11,546	51,000	51,000	0	0.0
64648 Custodial & Laundry-BridgeView	0	0	1,250	1,250	0	0.0
64654 Noncapital FF&E	0	0	1,000	1,000	0	0.0
64807 Preemployment Screening	0	42	200	200	0	0.0
64826 Printing and Binding	0	0	210	210	0	0.0
64840 Contracted Services	0	1,310	3,070	3,070	0	0.0
64927 Allocated Medical Services	0	55,062	99,297	107,709	8,412	8.5
65003 DAODAS Facility Costs	0	55,361	57,528	54,279	(3,249)	(5.6)

Charleston County
Organizational Budget
Run Date: 06/18/10

546502001 DAODAS Detox

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
65801 Training and Conference	0	37	1,043	1,043	0	0.0
66600 Telephone ISF Charges	0	3,399	4,538	3,470	(1,068)	(23.5)
66602 Wireless Tech ISF Charges	0	757	600	780	180	30.0
66703 Publications and Subscriptions	0	0	1,500	1,500	0	0.0
66706 Dues and Memberships	0	437	650	650	0	0.0
66713 Bad Debt Provision	0	19,769	22,300	65,400	43,100	193.3
66730 Administrative Costs	0	109,382	110,018	101,064	(8,954)	(8.1)
66902 Copier ISF	0	3,377	2,737	3,392	655	23.9
Total Expenses Operating	0	335,832	431,177	470,253	39,076	9.1
REVENUE	0	591,119	419,070	598,868	179,798	42.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	591,119	419,070	598,868	179,798	42.9
Personnel	0	439,292	447,364	406,764	(40,600)	(9.1)
Operating	0	335,832	431,177	470,253	39,076	9.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	775,124	878,541	877,017	(1,524)	(0.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	775,124	878,541	877,017	(1,524)	(0.2)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Detoxification Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Program Specialist II	7 EX	0.25	
Registered Nurse	7 EX	0.66	
Counselor I	4 EX	1.00	
Licensed Practical Nurse	10 NE	0.66	
Administrative Assistant III	8 NE	0.33	
Administrative Assistant II	7 NE	0.30	
Intake Specialist	6 NE	0.20	
Recovery Assistant	5 NE	2.66	
TOTAL CURRENT PERSONNEL		6.26	$ 217,827
Program Specialist II	7 EX	(0.25)	
Recovery Assistant	5 NE	(0.33)	(18,726)
TOTAL PERSONNEL		5.68	$ 199,101

Charleston County
Organizational Budget
Run Date: 06/18/10

546509201 DAODAS-IntensiveFamilyServices

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	43,954	43,046	46,262	0	(46,262)	(100.0)
42817 SC Comm Alcohol Drug Cont Fed	62,737	62,737	62,737	0	(62,737)	(100.0)
42818 State Block Grant	4,105	2,052	0	0	0	0.0
42822 Alcohol Beverage Tax	105,317	105,317	103,706	0	(103,706)	(100.0)
42823 Medicaid Billings-CSM	297,021	291,516	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(32,545	(18,917	301,000	0	(301,000)	(100.0)
42856 SC Comm Alcohol Drug Cont Stat	0	6,475	0	0	0	0.0
42988 Client Fees-MK	0	659	0	0	0	0.0
42995 Self-Pay Billings-CSM	1,318	4,452	0	0	0	0.0
42999 Insurance Billings-CSM	327	(12	0	0	0	0.0
Total Revenues	482,234	497,325	513,705	0	(513,705)	(100.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	327,378	304,210	288,257	0	(288,257)	(100.0)
54006 Non Exempt Overtime - Regular	0	744	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(1,508	(3,099	0	0	0	0.0
54201 Fringe Benefits - Regular	126,617	123,326	108,096	0	(108,096)	(100.0)
Total Expenses Personnel	452,487	425,181	396,353	0	(396,353)	(100.0)
Expenses Operating						
64600 Postage Direct	0	0	25	0	(25)	(100.0)
64603 Office Expenses	2,500	2,188	1,000	0	(1,000)	(100.0)
64613 Public Education Supplies	333	0	100	0	(100)	(100.0)
64617 Food and Related Supplies	0	0	500	0	(500)	(100.0)
64624 Drugs and Medical Supplies	398	796	1,200	0	(1,200)	(100.0)
64654 Noncapital FF&E	0	0	500	0	(500)	(100.0)
64807 Preemployment Screening	0	0	50	0	(50)	(100.0)
64826 Printing and Binding	206	34	150	0	(150)	(100.0)
64839 Recreational Therapy	0	0	150	0	(150)	(100.0)
64840 Contracted Services	786	0	0	0	0	0.0
64847 Transportation of Clients	315	435	300	0	(300)	(100.0)
65003 DAODAS Facility Costs	56,026	52,549	47,997	0	(47,997)	(100.0)
65801 Training and Conference	4,044	0	2,300	0	(2,300)	(100.0)
66600 Telephone ISF Charges	5,924	3,632	2,630	0	(2,630)	(100.0)
66602 Wireless Tech ISF Charges	5,131	3,612	5,000	0	(5,000)	(100.0)
66709 Local Mileage Reimbursement	44,472	46,974	47,000	0	(47,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/18/10

546509201 DAODAS-IntensiveFamilyServices

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66713 Bad Debt Provision	1,798	0	0	0	0	0.0
66718 Meeting Expenses	0	0	200	0	(200)	(100.0)
66730 Administrative Costs	106,463	103,827	91,791	0	(91,791)	(100.0)
66902 Copier ISF	2,303	1,636	1,719	0	(1,719)	(100.0)
66907 Messenger Service ISF	127	128	65	0	(65)	(100.0)
Total Expenses Operating	230,826	215,811	202,677	0	(202,677)	(100.0)
REVENUE	482,234	497,325	513,705	0	(513,705)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	482,234	497,325	513,705	0	(513,705)	(100.0)
Personnel	452,487	425,181	396,353	0	(396,353)	(100.0)
Operating	230,826	215,811	202,677	0	(202,677)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	683,313	640,992	599,030	0	(599,030)	(100.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	683,313	640,992	599,030	0	(599,030)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/18/10

546519001 DAODAS Juvenile Drug Court

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	66,672	79,824	83,157	67,284	(15,873)	(19.1)
54002 Temporaries	4,461	1,719	0	9,911	9,911	0.0
54006 Non Exempt Overtime - Regular	43	(86	0	0	0	0.0
54007 Holiday Pay - Regular	0	78	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,538	1,510	0	0	0	0.0
54201 Fringe Benefits - Regular	26,086	31,548	31,184	26,481	(4,703)	(15.1)
Total Expenses Personnel	99,800	114,593	114,341	103,676	(10,665)	(9.3)
Expenses Operating						
64603 Office Expenses	521	0	350	350	0	0.0
64613 Public Education Supplies	69	0	600	600	0	0.0
64617 Food and Related Supplies	279	0	500	0	(500)	(100.0)
64624 Drugs and Medical Supplies	597	398	750	750	0	0.0
64654 Noncapital FF&E	0	0	250	250	0	0.0
64800 Consultant Fees	1,500	4,200	6,000	6,000	0	0.0
64807 Preemployment Screening	25	25	25	25	0	0.0
64826 Printing and Binding	0	34	0	0	0	0.0
64839 Recreational Therapy	0	0	250	0	(250)	(100.0)
64840 Contracted Services	1,500	0	0	0	0	0.0
65003 DAODAS Facility Costs	12,181	14,168	13,846	13,843	(3)	(0.0)
65601 Noncapital IT Purchases	1,291	0	0	0	0	0.0
65801 Training and Conference	1,093	0	100	0	(100)	(100.0)
66600 Telephone ISF Charges	389	456	1,193	595	(598)	(50.1)
66602 Wireless Tech ISF Charges	2,377	896	600	990	390	65.0
66712 Entertainment and Awards	120	100	500	1,000	500	100.0
66730 Administrative Costs	23,146	27,993	26,480	25,774	(706)	(2.7)
66800 Fleet ISF	4,805	1,192	7,684	4,369	(3,315)	(43.1)
66803 Fleet Parts ISF	1,121	1,311	0	0	0	0.0
66804 Fleet Sublet ISF	482	1,898	0	0	0	0.0
66805 Fleet Labor ISF	1,065	919	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	6,005	6,005	0.0
66902 Copier ISF	236	967	1,597	1,491	(106)	(6.6)
66905 Postage ISF	19	2	15	6	(9)	(60.0)
66907 Messenger Service ISF	127	128	65	77	12	18.5
67300 Depreciation Expense	2,746	2,746	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546519001 DAODAS Juvenile Drug Court

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Total Expenses Operating	55,689	57,433	60,805	62,125	1,320	2.2
Interfund Transfer In						
99710 Interfd Transfer In	182,495	161,473	180,511	165,801	(14,710)	(8.1)
Total Interfund Transfer In	182,495	161,473	180,511	165,801	(14,710)	(8.1)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	182,495	161,473	180,511	165,801	(14,710)	(8.1)
AVAILABLE	182,495	161,473	180,511	165,801	(14,710)	(8.1)
Personnel	99,800	114,593	114,341	103,676	(10,665)	(9.3)
Operating	55,689	57,433	60,805	62,125	1,320	2.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	155,489	172,026	175,146	165,801	(9,345)	(5.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	155,489	172,026	175,146	165,801	(9,345)	(5.3)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Juvenile Drug Court

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Admin. Services Manager	10 EX	0.50	
Drug Court Program Coordinator	5 EX	1.00	
Transportation Aide	3 NE	1.00	
TOTAL CURRENT PERSONNEL		2.50	$ 94,958
DAODAS Director	14 EXEC	0.04	
Admin. Services Manager	10 EX	(0.50)	(27,674)
TOTAL PERSONNEL		2.04	$ 67,284

Charleston County
Organizational Budget
Run Date: 06/18/10

546505001 DAODAS Medical Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	50,226	39,356	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	896	(4,360	51,000	26,850	(24,150)	(47.3)
42856 SC Comm Alcohol Drug Cont Stat	0	287	0	0	0	0.0
42988 Client Fees-MK	16,424	19,367	116,400	116,900	500	0.4
42989 Insurance Fees-MK	13,868	15,743	27,200	38,300	11,100	40.8
42995 Self-Pay Billings-CSM	61,018	135,527	0	0	0	0.0
42999 Insurance Billings-CSM	8,204	8,842	0	0	0	0.0
43505 Miscellaneous Revenues	215	327	0	0	0	0.0
Total Revenues	150,851	215,089	194,600	182,050	(12,550)	(6.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	115,681	111,278	81,808	45,246	(36,562)	(44.7)
54010 COLA and Other Sal Adjust-Reg	1,406	(809	0	0	0	0.0
54201 Fringe Benefits - Regular	43,954	43,757	31,053	16,967	(14,086)	(45.4)
89100 Personnel Reimbursement In	(138,171	0	0	0	0	0.0
Total Expenses Personnel	22,870	154,226	112,861	62,213	(50,648)	(44.9)
Expenses Operating						
64603 Office Expenses	1,844	403	224	224	(0)	(0.2)
64613 Public Education Supplies	0	0	88	88	0	0.0
64624 Drugs and Medical Supplies	106,909	86,045	76,617	80,000	3,383	4.4
64804 Professional Medical Services	181,721	184,423	258,209	292,594	34,385	13.3
64807 Preemployment Screening	25	0	0	0	0	0.0
64826 Printing and Binding	0	0	995	995	0	0.0
64840 Contracted Services	131	0	0	0	0	0.0
64927 Allocated Medical Services	0	(240,135	(292,049	(316,791	(24,742)	8.5
65801 Training and Conference	399	0	348	348	0	0.0
66600 Telephone ISF Charges	2,174	1,840	2,530	2,030	(500)	(19.8)
66602 Wireless Tech ISF Charges	164	0	540	0	(540)	(100.0)
66703 Publications and Subscriptions	379	0	0	0	0	0.0
66706 Dues and Memberships	2,706	650	2,600	2,600	0	0.0
66713 Bad Debt Provision	14,842	27,551	57,700	57,750	50	0.1
66907 Messenger Service ISF	127	0	0	0	0	0.0
89300 Operating Reimbursement In	(183,441	0	0	0	0	0.0
Total Expenses Operating	127,980	60,777	107,802	119,837	12,035	11.2

Charleston County
Organizational Budget
Run Date: 06/18/10

546505001 DAODAS Medical Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
REVENUE	150,851	215,089	194,600	182,050	(12,550)	(6.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	150,851	215,089	194,600	182,050	(12,550)	(6.4)
Personnel	22,870	154,226	112,861	62,213	(50,648)	(44.9)
Operating	127,980	60,777	107,802	119,837	12,035	11.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	150,850	215,003	220,663	182,050	(38,613)	(17.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	150,850	215,003	220,663	182,050	(38,613)	(17.5)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Medical Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Physician Assistant	10 EX	1.00	
Laboratory Assistant	8 NE	1.00	
Administrative Assistant II	7 NE	0.40	
TOTAL CURRENT PERSONNEL		2.40	$ 116,650
Physician Assistant	10 EX	(1.00)	(71,404)
TOTAL PERSONNEL		1.40	$ 45,246

Charleston County
Organizational Budget
Run Date: 06/18/10

546510001 DAODAS New Life

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	33,534	45,065	48,431	48,431	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	252,196	252,196	252,196	252,196	0	0.0
42823 Medicaid Billings-CSM	762,729	946,194	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	55,374	(92,529	1,113,000	945,500	(167,500)	(15.0)
42856 SC Comm Alcohol Drug Cont Stat	0	8,835	0	0	0	0.0
42988 Client Fees-MK	0	0	0	2,500	2,500	0.0
42995 Self-Pay Billings-CSM	7,690	15,447	0	0	0	0.0
42999 Insurance Billings-CSM	(208	(518	0	0	0	0.0
Total Revenues	1,111,315	1,174,690	1,413,627	1,248,627	(165,000)	(11.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	319,109	304,038	312,025	308,429	(3,596)	(1.1)
54002 Temporaries	62,106	76,157	126,700	105,967	(20,733)	(16.4)
54006 Non Exempt Overtime - Regular	5,846	6,057	6,901	6,900	(1)	(0.0)
54007 Holiday Pay - Regular	733	326	603	600	(3)	(0.5)
54010 COLA and Other Sal Adjust-Reg	29,278	5,663	0	0	0	0.0
54012 Shift Differential Pay	0	0	2,049	2,050	1	0.0
54201 Fringe Benefits - Regular	136,801	133,239	141,823	136,197	(5,626)	(4.0)
54400 Contracted Temporary Svc	0	3,511	6,000	0	(6,000)	(100.0)
89100 Personnel Reimbursement In	(387,313	(390,688	(415,000	(325,000	90,000	(21.7)
Total Expenses Personnel	166,560	138,303	181,101	235,143	54,042	29.8
Expenses Operating						
64603 Office Expenses	1,259	1,313	900	900	0	0.0
64613 Public Education Supplies	577	54	750	750	0	0.0
64615 OtherOperatingSupplies-BridgeV	295	1,025	1,264	1,264	0	0.0
64616 Bedding and Linens	3,578	4,215	5,450	5,450	0	0.0
64617 Food and Related Supplies	76,435	85,983	82,000	82,000	0	0.0
64624 Drugs and Medical Supplies	2,350	6,941	9,500	9,500	0	0.0
64625 Vehicle Fuel	0	8	0	0	0	0.0
64634 Plumbing Supplies- BridgeView	2,192	0	0	0	0	0.0
64648 Custodial & Laundry-BridgeView	480	0	500	500	0	0.0
64654 Noncapital FF&E	1,399	3,579	1,000	1,000	0	0.0
64800 Consultant Fees	350	0	0	0	0	0.0
64804 Professional Medical Services	28,934	2,718	4,000	4,000	0	0.0
64807 Preemployment Screening	75	217	100	100	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546510001 DAODAS New Life

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64826 Printing and Binding	28	0	120	120	0	0.0
64839 Recreational Therapy	240	120	400	400	0	0.0
64840 Contracted Services	1,901	567	1,570	1,570	0	0.0
64927 Allocated Medical Services	0	25,885	35,046	38,015	2,969	8.5
65003 DAODAS Facility Costs	66,365	67,231	82,031	74,549	(7,482)	(9.1)
65601 Noncapital IT Purchases	772	0	0	0	0	0.0
65801 Training and Conference	1,201	94	609	609	0	0.0
66600 Telephone ISF Charges	2,253	3,417	1,336	3,070	1,734	129.8
66602 Wireless Tech ISF Charges	1,454	1,430	1,000	1,474	474	47.4
66703 Publications and Subscriptions	165	0	150	150	0	0.0
66706 Dues and Memberships	325	237	310	310	0	0.0
66709 Local Mileage Reimbursement	0	4	0	0	0	0.0
66713 Bad Debt Provision	0	7,436	0	0	0	0.0
66730 Administrative Costs	121,319	132,834	156,878	138,805	(18,073)	(11.5)
66800 Fleet ISF	1,750	1,055	4,400	839	(3,561)	(80.9)
66802 Motor Pool ISF	79	10	100	100	0	0.0
66803 Fleet Parts ISF	734	1,063	0	0	0	0.0
66804 Fleet Sublet ISF	266	0	0	0	0	0.0
66805 Fleet Labor ISF	1,529	1,301	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	875	875	0.0
66902 Copier ISF	0	2,571	2,297	2,593	296	12.9
66905 Postage ISF	0	33	0	33	33	0.0
66907 Messenger Service ISF	127	128	65	77	12	18.5
Total Expenses Operating	318,432	351,469	391,776	369,053	(22,723)	(5.8)
REVENUE	1,111,315	1,174,690	1,413,627	1,248,627	(165,000)	(11.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,111,315	1,174,690	1,413,627	1,248,627	(165,000)	(11.7)
Personnel	166,560	138,303	181,101	235,143	54,042	29.8
Operating	318,432	351,469	391,776	369,053	(22,723)	(5.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	484,992	489,772	572,877	604,196	31,319	5.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546510001 DAODAS New Life

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
DISBURSEMENTS	484,992	489,772	572,877	604,196	31,319	5.5

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - New Life

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Program Administrator	8 EX	0.50	
Program Specialist II	7 EX	0.25	
Registered Nurse	7 EX	0.68	
Counselor II	5 EX	2.00	
Counselor I	4 EX	2.00	
Licensed Practical Nurse	10 NE	0.68	
Administrator Assistant III	8 NE	0.34	
Intake Specialist	6 NE	0.20	
Recovery Assistant	5 NE	1.68	
Transportation Aide	3 NE	0.25	
TOTAL CURRENT PERSONNEL		8.78	$ 329,990
Program Specialist II	7 EX	(0.25)	
Counselor II	5 EX	(1.00)	
Counselor I	4 EX	1.00	
Recovery Assistant	5 NE	(0.34)	(21,561)
TOTAL PERSONNEL		8.19	$ 308,429

Charleston County
Organizational Budget
Run Date: 06/18/10

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	75,600	75,600	75,600	75,600	0	0.0
42823 Medicaid Billings-CSM	0	170	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	109	(289	0	0	0	0.0
42988 Client Fees-MK	924,850	905,497	979,000	914,500	(64,500)	(6.6)
42989 Insurance Fees-MK	28	0	0	650	650	0.0
42995 Self-Pay Billings-CSM	(2,325	619	0	0	0	0.0
42999 Insurance Billings-CSM	(28	50	0	0	0	0.0
Total Revenues	998,234	981,647	1,054,600	990,750	(63,850)	(6.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	345,398	368,252	381,266	374,783	(6,483)	(1.7)
54002 Temporaries	29,838	8,180	11,200	44,231	33,031	294.9
54006 Non Exempt Overtime - Regular	0	56	0	0	0	0.0
54007 Holiday Pay - Regular	0	87	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,809	2,489	0	0	0	0.0
54201 Fringe Benefits - Regular	129,476	138,608	144,767	147,621	2,854	2.0
Total Expenses Personnel	509,521	517,672	537,233	566,635	29,402	5.5
Expenses Operating						
64600 Postage Direct	0	33	0	0	0	0.0
64603 Office Expenses	7,348	6,762	3,564	3,565	1	0.0
64613 Public Education Supplies	461	259	350	350	0	0.0
64617 Food and Related Supplies	1,846	1,898	1,475	1,475	0	0.0
64624 Drugs and Medical Supplies	71,633	69,235	85,319	85,319	0	0.0
64654 Noncapital FF&E	183	0	0	0	0	0.0
64804 Professional Medical Services	144,185	275	0	0	0	0.0
64807 Preemployment Screening	0	25	50	50	0	0.0
64826 Printing and Binding	468	596	614	614	0	0.0
64840 Contracted Services	60,368	51,883	89,614	89,614	0	0.0
64927 Allocated Medical Services	0	97,520	116,820	126,716	9,896	8.5
65003 DAODAS Facility Costs	66,474	64,891	65,349	75,413	10,064	15.4
65601 Noncapital IT Purchases	302	0	0	0	0	0.0
65801 Training and Conference	2,405	216	913	913	0	0.0
66600 Telephone ISF Charges	3,094	3,757	3,473	3,615	142	4.1
66602 Wireless Tech ISF Charges	803	638	540	657	117	21.7
66703 Publications and Subscriptions	496	0	202	202	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66706 Dues and Memberships	625	725	1,150	1,150	0	0.0
66709 Local Mileage Reimbursement	82	41	236	236	0	0.0
66730 Administrative Costs	122,027	128,211	124,974	140,414	15,440	12.4
66902 Copier ISF	3,101	3,021	3,047	2,738	(309)	(10.1)
66905 Postage ISF	97	12	330	12	(318)	(96.4)
66907 Messenger Service ISF	127	128	65	77	12	18.5
Total Expenses Operating	486,125	430,126	498,085	533,130	35,045	7.0
REVENUE	998,234	981,647	1,054,600	990,750	(63,850)	(6.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	998,234	981,647	1,054,600	990,750	(63,850)	(6.0)
Personnel	509,521	517,672	537,233	566,635	29,402	5.5
Operating	486,125	430,126	498,085	533,130	35,045	7.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	995,646	947,798	1,035,318	1,099,765	64,447	6.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	995,646	947,798	1,035,318	1,099,765	64,447	6.2

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Opioid Treatment Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	3.00	
Counselor II	5 EX	4.00	
Counselor I	4 EX	1.00	
Licensed Practical Nurse	10 NE	1.00	
Administrative Assistant II	7 NE	0.60	
TOTAL CURRENT PERSONNEL		10.80	$ 413,160
Counselor II	5 EX	(1.00)	(38,377)
TOTAL PERSONNEL		9.80	$ 374,783

Charleston County
Organizational Budget
Run Date: 06/18/10

546509001 DAODAS Outpatient Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	95,553	78,413	84,270	107,401	23,131	27.4
42808 Federal Grants-Operating	5,500	0	63,296	6,151	(57,145)	(90.3)
42815 Mental Health Grant	52,606	65,788	0	6,000	6,000	0.0
42817 SC Comm Alcohol Drug Cont Fed	153,561	153,561	153,561	184,930	31,369	20.4
42818 State Block Grant	9,328	4,664	9,329	4,647	(4,682)	(50.2)
42822 Alcohol Beverage Tax	27,408	27,408	26,989	80,068	53,079	196.7
42823 Medicaid Billings-CSM	128,642	169,995	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	6,601	(7,734	170,313	248,600	78,287	46.0
42856 SC Comm Alcohol Drug Cont Stat	62,300	10,378	62,300	7,324	(54,976)	(88.2)
42988 Client Fees-MK	67,393	132,638	152,525	140,000	(12,525)	(8.2)
42989 Insurance Fees-MK	38,950	52,342	50,617	44,100	(6,517)	(12.9)
42995 Self-Pay Billings-CSM	(50,921	(65,730	0	0	0	0.0
42999 Insurance Billings-CSM	29,183	(41,012	0	0	0	0.0
43233 Nonprofit Reimbursement	46,298	91,815	46,298	105,221	58,923	127.3
43505 Miscellaneous Revenues	0	26	0	0	0	0.0
Total Revenues	672,402	672,552	819,498	934,441	114,943	14.0
Expenses Personnel						
54001 Salaries and Wages - Regular	675,177	711,756	799,220	737,694	(61,526)	(7.7)
54002 Temporaries	21,201	10,444	0	9,391	9,391	0.0
54006 Non Exempt Overtime - Regular	1,727	2,600	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(33,567	0	33,567	(100.0)
54010 COLA and Other Sal Adjust-Reg	(23,902	5,441	0	0	0	0.0
54201 Fringe Benefits - Regular	255,847	271,253	319,688	278,138	(41,550)	(13.0)
Total Expenses Personnel	930,050	1,001,494	1,085,341	1,025,223	(60,118)	(5.5)
Expenses Operating						
64600 Postage Direct	31	35	50	63	13	25.0
64603 Office Expenses	5,788	3,671	4,000	2,500	(1,500)	(37.5)
64613 Public Education Supplies	1,323	809	500	550	50	10.0
64617 Food and Related Supplies	754	108	600	450	(150)	(25.0)
64624 Drugs and Medical Supplies	0	724	250	425	175	70.0
64654 Noncapital FF&E	3,007	612	2,250	1,000	(1,250)	(55.5)
64800 Consultant Fees	6,845	0	250	0	(250)	(100.0)
64804 Professional Medical Services	3,218	0	0	0	0	0.0
64807 Preemployment Screening	50	25	200	125	(75)	(37.5)

Charleston County
Organizational Budget
Run Date: 06/18/10

546509001 DAODAS Outpatient Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64826 Printing and Binding	172	378	350	325	(25)	(7.1)
64839 Recreational Therapy	0	0	500	325	(175)	(35.0)
64840 Contracted Services	1,232	768	1,600	1,600	0	0.0
64847 Transportation of Clients	24	0	0	50	50	0.0
64927 Allocated Medical Services	0	2,401	6,550	0	(6,550)	(100.0)
65003 DAODAS Facility Costs	119,470	124,898	128,871	143,274	14,403	11.2
65601 Noncapital IT Purchases	3,547	0	1,920	0	(1,920)	(100.0)
65801 Training and Conference	2,656	258	3,611	3,000	(611)	(16.9)
66600 Telephone ISF Charges	5,753	8,280	4,530	10,136	5,606	123.8
66601 Pager ISF Charges	216	39	156	0	(156)	(100.0)
66602 Wireless Tech ISF Charges	730	846	4,920	2,597	(2,323)	(47.2)
66706 Dues and Memberships	0	0	0	100	100	0.0
66709 Local Mileage Reimbursement	92	20	0	24,000	24,000	0.0
66713 Bad Debt Provision	60,198	13,287	13,287	9,100	(4,187)	(31.5)
66718 Meeting Expenses	0	0	0	50	50	0.0
66730 Administrative Costs	227,403	246,771	249,549	266,767	17,218	6.9
66902 Copier ISF	9,481	5,723	2,508	7,449	4,941	197.0
66905 Postage ISF	518	592	1,246	593	(653)	(52.4)
66907 Messenger Service ISF	127	128	128	115	(13)	(10.1)
67300 Depreciation Expense	7,507	7,507	0	0	0	0.0
Total Expenses Operating	460,142	417,880	427,826	474,594	46,768	10.9
Interfund Transfer In						
99710 Interfd Transfer In	294,693	0	0	0	0	0.0
Total Interfund Transfer In	294,693	0	0	0	0	0.0
REVENUE	672,402	672,552	819,498	934,441	114,943	14.0
INTERFUND TRANSFER IN	294,693	0	0	0	0	0.0
AVAILABLE	967,095	672,552	819,498	934,441	114,943	14.0
Personnel	930,050	1,001,494	1,085,341	1,025,223	(60,118)	(5.5)
Operating	460,142	417,880	427,826	474,594	46,768	10.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,390,192	1,419,374	1,513,167	1,499,817	(13,350)	(0.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546509001 DAODAS Outpatient Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
DISBURSEMENTS	1,390,192	1,419,374	1,513,167	1,499,817	(13,350)	(0.9)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Outpatient Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Outpatient Services	10 EX	0.30	
Program Administrator	8 EX	2.00	
Counselor III	7 EX	4.00	
Program Specialist II	7 EX	0.25	
Counselor II	5 EX	4.00	
Counselor I	4 EX	4.00	
Administrative Services Coordinator I	10 NE	0.20	
Administrative Assistant II	7 NE	0.70	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	1.20	
Recovery Assistant	5 NE	1.00	
TOTAL CURRENT PERSONNEL		18.65	$ 749,317
Program Specialist II	7 EX	(0.25)	
Counselor III	7 EX	(1.00)	
Counselor II	5 EX	2.00	
Counselor I	4 EX	1.00	
Recovery Assistant	5 NE	0.25	(11,623)
TOTAL PERSONNEL		20.65	$ 737,694

Charleston County
Organizational Budget
Run Date: 06/18/10

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	5,839	5,839	5,839	5,839	0	0.0
42822 Alcohol Beverage Tax	50,777	50,777	50,000	50,777	777	1.6
42823 Medicaid Billings-CSM	161,364	235,324	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	10,011	(22,373	252,300	224,750	(27,550)	(10.9)
42856 SC Comm Alcohol Drug Cont Stat	27,807	18,575	27,807	16,176	(11,631)	(41.8)
42995 Self-Pay Billings-CSM	1,016	1,920	0	0	0	0.0
Total Revenues	256,814	290,062	335,946	297,542	(38,404)	(11.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	258,939	229,308	232,427	238,098	5,671	2.4
54002 Temporaries	5,373	6,246	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(1,743	4,322	0	0	0	0.0
54201 Fringe Benefits - Regular	96,499	88,892	87,160	89,287	2,127	2.4
Total Expenses Personnel	359,068	328,768	319,587	327,385	7,798	2.4
Expenses Operating						
64603 Office Expenses	1,666	277	1,250	1,250	0	0.0
64613 Public Education Supplies	389	115	500	500	0	0.0
64615 OtherOperatingSupplies-BridgeV	395	648	1,000	1,000	0	0.0
64617 Food and Related Supplies	2,867	1,478	6,000	6,000	0	0.0
64624 Drugs and Medical Supplies	188	0	200	200	0	0.0
64648 Custodial & Laundry-BridgeView	296	355	500	500	0	0.0
64654 Noncapital FF&E	854	0	1,200	1,200	0	0.0
64800 Consultant Fees	0	150	0	0	0	0.0
64804 Professional Medical Services	6,445	0	9,795	9,795	0	0.0
64807 Preemployment Screening	193	0	200	200	0	0.0
64826 Printing and Binding	0	0	25	25	0	0.0
64839 Recreational Therapy	254	393	1,000	1,000	0	0.0
64840 Contracted Services	476	0	0	0	0	0.0
64927 Allocated Medical Services	0	9,808	14,602	15,840	1,238	8.5
65003 DAODAS Facility Costs	45,233	40,590	38,701	43,571	4,870	12.6
65801 Training and Conference	1,801	130	695	695	0	0.0
66600 Telephone ISF Charges	1,919	1,548	4,216	2,025	(2,191)	(52.0)
66601 Pager ISF Charges	126	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	360	749	2,000	1,176	(824)	(41.2)
66703 Publications and Subscriptions	0	0	150	150	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66706 Dues and Memberships	0	0	350	350	0	0.0
66713 Bad Debt Provision	2,655	13,509	14,300	8,650	(5,650)	(39.5)
66730 Administrative Costs	85,954	80,199	74,012	81,127	7,115	9.6
66800 Fleet ISF	1,473	1,783	2,531	598	(1,933)	(76.4)
66803 Fleet Parts ISF	540	55	0	0	0	0.0
66804 Fleet Sublet ISF	0	238	0	0	0	0.0
66805 Fleet Labor ISF	449	53	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,152	1,152	0.0
66902 Copier ISF	662	1,968	1,664	1,484	(180)	(10.8)
66907 Messenger Service ISF	127	128	65	77	12	18.5
67300 Depreciation Expense	6,828	6,828	0	0	0	0.0
Total Expenses Operating	162,150	161,002	174,956	178,565	3,609	2.1
Interfund Transfer In						
99710 Interfd Transfer In	124,938	0	0	0	0	0.0
Total Interfund Transfer In	124,938	0	0	0	0	0.0
REVENUE	256,814	290,062	335,946	297,542	(38,404)	(11.4)
INTERFUND TRANSFER IN	124,938	0	0	0	0	0.0
AVAILABLE	381,752	290,062	335,946	297,542	(38,404)	(11.4)
Personnel	359,068	328,768	319,587	327,385	7,798	2.4
Operating	162,150	161,002	174,956	178,565	3,609	2.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	521,218	489,770	494,543	505,950	11,407	2.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	521,218	489,770	494,543	505,950	11,407	2.3

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

GRANT - Therapeutic Child Care

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Inpatient Services	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor I	4 EX	1.00	
Intake Specialist	6 NE	0.20	
Child Development Assistant	5 NE	5.00	
TOTAL CURRENT PERSONNEL		7.40	$ 238,098
TOTAL PERSONNEL		7.40	$ 238,098

Charleston County
Organizational Budget
Run Date: 06/18/10

546509301 DAODAS-Women's Outpatient Svcs

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	51,599	32,619	35,056	58,187	23,131	66.0
42817 SC Comm Alcohol Drug Cont Fed	328,097	328,097	328,097	359,466	31,369	9.6
42818 State Block Grant	5,224	2,612	5,224	2,971	(2,253)	(43.1)
42822 Alcohol Beverage Tax	38,097	38,097	37,514	90,755	53,241	141.9
42823 Medicaid Billings-CSM	49,320	140,409	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	25,426	(10,001	128,659	177,400	48,741	37.9
42856 SC Comm Alcohol Drug Cont Stat	0	2,688	0	0	0	0.0
42988 Client Fees-MK	6,863	14,656	17,041	61,050	44,009	258.3
42989 Insurance Fees-MK	4,959	9,498	7,466	8,150	684	9.2
42995 Self-Pay Billings-CSM	30,001	47,777	0	0	0	0.0
42999 Insurance Billings-CSM	4,369	215	0	0	0	0.0
Total Revenues	543,955	606,667	559,057	757,979	198,922	35.6
Expenses Personnel						
54001 Salaries and Wages - Regular	285,245	315,693	361,605	436,986	75,381	20.8
54002 Temporaries	(11,825	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	744	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(15,187	0	15,187	(100.0)
54010 COLA and Other Sal Adjust-Reg	7,080	7,395	0	0	0	0.0
54201 Fringe Benefits - Regular	105,988	123,474	144,641	163,870	19,229	13.3
Total Expenses Personnel	386,488	447,306	491,059	600,856	109,797	22.4
Expenses Operating						
64600 Postage Direct	0	0	25	37	12	48.0
64603 Office Expenses	2,138	1,559	2,000	1,500	(500)	(25.0)
64613 Public Education Supplies	564	222	350	400	50	14.3
64617 Food and Related Supplies	500	364	500	150	(350)	(70.0)
64624 Drugs and Medical Supplies	0	0	100	225	125	125.0
64648 Custodial & Laundry-BridgeView	0	0	50	0	(50)	(100.0)
64654 Noncapital FF&E	0	0	500	500	0	0.0
64800 Consultant Fees	150	90	0	0	0	0.0
64804 Professional Medical Services	6,437	0	0	0	0	0.0
64807 Preemployment Screening	75	0	0	125	125	0.0
64826 Printing and Binding	97	69	150	175	25	16.7
64839 Recreational Therapy	0	0	250	275	25	10.0
64840 Contracted Services	179	0	250	0	(250)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/18/10

546509301 DAODAS-Women's Outpatient Svcs

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64847 Transportation of Clients	49	0	200	150	(50)	(25.0)
64927 Allocated Medical Services	0	3,134	6,550	0	(6,550)	(100.0)
65000 Electricity and Gas	293	0	0	0	0	0.0
65003 DAODAS Facility Costs	46,792	54,529	58,307	79,967	21,660	37.1
65801 Training and Conference	481	0	695	3,000	2,305	331.7
66600 Telephone ISF Charges	2,954	3,280	2,600	5,123	2,523	97.0
66601 Pager ISF Charges	0	30	0	0	0	0.0
66602 Wireless Tech ISF Charges	1,460	872	3,280	2,624	(656)	(20.0)
66703 Publications and Subscriptions	0	0	50	0	(50)	(100.0)
66709 Local Mileage Reimbursement	52	139	100	21,100	21,000	21,000.0
66712 Entertainment and Awards	6	0	50	0	(50)	(100.0)
66713 Bad Debt Provision	24,481	9,165	9,165	21,600	12,435	135.7
66718 Meeting Expenses	0	0	200	150	(50)	(25.0)
66730 Administrative Costs	94,684	107,736	112,908	148,894	35,986	31.9
66800 Fleet ISF	2,720	1,167	6,500	2,916	(3,584)	(55.1)
66802 Motor Pool ISF	0	18	0	0	0	0.0
66803 Fleet Parts ISF	688	2,803	0	0	0	0.0
66804 Fleet Sublet ISF	494	2,660	0	0	0	0.0
66805 Fleet Labor ISF	1,732	3,327	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	3,732	3,732	0.0
66902 Copier ISF	217	2,127	7,754	2,842	(4,912)	(63.3)
66905 Postage ISF	0	0	16	0	(16)	(100.0)
66907 Messenger Service ISF	127	128	128	116	(12)	(9.4)
Total Expenses Operating	187,370	193,419	212,678	295,601	82,923	39.0
Interfund Transfer In						
99710 Interfd Transfer In	115,914	0	0	0	0	0.0
Total Interfund Transfer In	115,914	0	0	0	0	0.0
REVENUE	543,955	606,667	559,057	757,979	198,922	35.6
INTERFUND TRANSFER IN	115,914	0	0	0	0	0.0
AVAILABLE	659,869	606,667	559,057	757,979	198,922	35.6
Personnel	386,488	447,306	491,059	600,856	109,797	22.4
Operating	187,370	193,419	212,678	295,601	82,923	39.0

Charleston County
Organizational Budget
Run Date: 06/18/10

546509301 DAODAS-Women's Outpatient Svcs

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	573,858	640,725	703,737	896,457	192,720	27.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	573,858	640,725	703,737	896,457	192,720	27.4

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND **HEALTH AND WELFARE**

GRANT - Women's Outpatient Services

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Manager Outpatient Services	10 EX	0.30	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	2.00	
Administrative Service Coordinator I	10 NE	0.20	
Administrative Assistant II	7 NE	1.00	
Transportation Aide	3 NE	0.75	
TOTAL CURRENT PERSONNEL		8.25	$ 310,485
Counselor II	5 EX	3.00	
Recovery Assistant	5 NE	0.25	126,501
TOTAL PERSONNEL		11.50	$ 436,986

Charleston County
Organizational Budget
Run Date: 06/18/10

F46001001 Awendaw Fire Department

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	1,064,678	1,067,582	1,089,400	1,077,500	(11,900)	(1.1)
42601 Motor Vehicle Taxes Current	96,036	91,837	88,600	70,500	(18,100)	(20.4)
42603 Real Property Taxes Delinquent	101,969	126,288	100,000	125,000	25,000	25.0
42605 Adds to Adds	10,056	(26,751	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	271	271	0	0.0
42811 Local Govt Contrib-Operating	503,555	490,113	470,590	450,192	(20,398)	(4.3)
42842 Motor Carrier	1,376	1,404	1,000	1,000	0	0.0
42851 Federal Non-grant Approp	45,549	41,078	45,000	41,000	(4,000)	(8.9)
42862 Homestead State Revenue	26,006	25,590	0	0	0	0.0
43501 Sale of Personal Property	9,372	4,685	0	0	0	0.0
43504 Insure Proceeds Totals	31,109	0	0	0	0	0.0
43505 Miscellaneous Revenues	41	0	0	0	0	0.0
Total Revenues	1,890,019	1,822,098	1,794,861	1,765,463	(29,398)	(1.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	680,623	700,851	662,185	652,197	(9,988)	(1.5)
54002 Temporaries	71,110	35,459	50,000	50,000	0	0.0
54006 Non Exempt Overtime - Regular	113,921	155,319	190,000	200,000	10,000	5.3
54007 Holiday Pay - Regular	58,010	60,528	65,000	10,000	(55,000)	(84.6)
54017 Skill Based Pay - Regular	0	0	18,000	0	(18,000)	(100.0)
54201 Fringe Benefits - Regular	347,821	376,524	365,705	331,324	(34,381)	(9.4)
54401 Volunteer Points	2,994	3,000	3,000	4,000	1,000	33.3
Total Expenses Personnel	1,274,479	1,331,681	1,353,890	1,247,521	(106,369)	(7.8)
Expenses Operating						
64601 Uniforms	3,926	12,097	13,500	15,000	1,500	11.1
64602 Public Safety Supplies	1,134	0	0	0	0	0.0
64603 Office Expenses	1,268	1,289	750	1,000	250	33.3
64606 Train Supplies and Equip	640	526	1,000	1,500	500	50.0
64613 Public Education Supplies	46	0	500	500	0	0.0
64615 OtherOperatingSupplies-BridgeV	4,610	7,881	6,500	7,000	500	7.7
64624 Drugs and Medical Supplies	0	0	2,000	12,000	10,000	500.0
64633 Carpentry Supplies- BridgeView	980	22,831	5,000	5,000	0	0.0
64634 Plumbing Supplies- BridgeView	3,372	19	3,000	3,000	0	0.0
64635 Electrical Supplies-BridgeView	823	1,387	5,000	5,000	0	0.0
64636 HVAC Supplies - Bridge View	450	8,226	8,000	8,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

F46001001 Awendaw Fire Department

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
64642 Repair and Maint Supplies	3,272	424	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	248,409	16,719	13,000	15,000	2,000	15.4
64648 Custodial & Laundry-BridgeView	1,274	1,340	2,000	2,000	0	0.0
64651 Small Tools	1,675	1,635	2,000	2,000	0	0.0
64654 Noncapital FF&E	1,477	1,182	1,000	1,000	0	0.0
64804 Professional Medical Services	0	0	6,600	7,500	900	13.6
64925 Radio Communications Fee	15,450	15,600	15,600	15,600	0	0.0
65000 Electricity and Gas	11,926	12,913	20,128	22,000	1,872	9.3
65001 Water and Sewer	0	332	125	1,000	875	700.0
65002 Solid Waste Disposal Fee	258	258	270	300	30	11.1
65410 Miscellaneous Insurance	51,021	53,893	56,000	56,000	0	0.0
65601 Noncapital IT Purchases	0	0	11,965	2,000	(9,965)	(83.3)
65801 Training and Conference	1,841	1,044	2,000	1,500	(500)	(25.0)
66000 In House Training	877	3,695	5,000	5,200	200	4.0
66600 Telephone ISF Charges	4,024	5,000	5,849	5,859	10	0.2
66602 Wireless Tech ISF Charges	2,007	1,570	2,700	1,600	(1,100)	(40.7)
66701 Maint Contract Machinery	2,720	892	2,482	4,000	1,518	61.2
66703 Publications and Subscriptions	873	788	1,000	1,000	0	0.0
66705 Maint Cont Bldgs and Grnds	694	565	820	774	(46)	(5.6)
66706 Dues and Memberships	370	425	500	1,000	500	100.0
66707 Rep Maint Con Vehicles	0	3,163	50,000	65,000	15,000	30.0
66716 Contingency	0	0	0	126,529	126,529	0.0
66767 Maint Contract Software	0	0	3,300	3,300	0	0.0
66800 Fleet ISF	54,541	38,209	65,000	19,272	(45,728)	(70.3)
66803 Fleet Parts ISF	16,197	11,460	0	0	0	0.0
66804 Fleet Sublet ISF	9,093	7,063	0	0	0	0.0
66805 Fleet Labor ISF	15,210	10,527	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	58,417	58,417	0.0
66902 Copier ISF	614	1,300	1,172	1,352	180	15.4
66905 Postage ISF	0	0	0	67	67	0.0
67109 Principal Payment on Leases	108,517	113,426	117,806	0	(117,806)	(100.0)
67110 Other Debt Service Costs	36,139	31,230	26,851	0	(26,851)	(100.0)
89300 Operating Reimbursement In	0	(9,550	0	0	0	0.0
Total Expenses Operating	605,728	379,359	462,418	481,270	18,852	4.1
Expenses Capital						
77701 CO Building Construction	0	0	87,200	0	(87,200)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/18/10

F46001001 Awendaw Fire Department

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
78500 CO Vehicles	63,014	0	0	0	0	0.0
Total Expenses Capital	63,014	0	87,200	0	(87,200)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	14,213	36,672	22,459	158.0
Total Interfund Transfer Out	0	0	14,213	36,672	22,459	158.0
REVENUE	1,890,019	1,822,098	1,794,861	1,765,463	(29,398)	(1.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,890,019	1,822,098	1,794,861	1,765,463	(29,398)	(1.6)
Personnel	1,274,479	1,331,681	1,353,890	1,247,521	(106,369)	(7.8)
Operating	605,728	379,359	462,418	481,270	18,852	4.1
Capital	63,014	0	87,200	0	(87,200)	(100.0)
EXPENDITURES	1,943,221	1,711,040	1,903,508	1,728,791	(174,717)	(9.2)
INTERFUND TRANSFER OUT	0	0	14,213	36,672	22,459	158.0
DISBURSEMENTS	1,943,221	1,711,040	1,917,721	1,765,463	(152,258)	(7.9)

EMERGENCY MANAGEMENT

DIVISION - Awendaw Fire Department

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Fire Chief	10 EX	1.00	
Fire Battalion Chief	12 FIRE	3.00	
Fire Lieutenant	10 FIRE	3.00	
Firefighter/ Engineer	9 FIRE	15.00	
TOTAL CURRENT PERSONNEL		22.00	$ 630,094
Emergency Management Director	11 EXEC	0.25	22,103
TOTAL PERSONNEL		22.25	$ 652,197

Charleston County
Organizational Budget
Run Date: 06/18/10

F46007001 East Cooper Fire District

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	113,760	113,007	121,500	120,000	(1,500)	(1.2)
42601 Motor Vehicle Taxes Current	11,560	11,039	10,500	10,000	(500)	(4.8)
42603 Real Property Taxes Delinquent	11,781	10,954	11,000	11,000	0	0.0
42605 Adds to Adds	19,050	441	0	0	0	0.0
42838 Manufacturers' Depreciation	84	0	0	0	0	0.0
42842 Motor Carrier	153	145	150	0	(150)	(100.0)
42862 Homestead State Revenue	2,379	2,569	0	0	0	0.0
Total Revenues	158,767	138,155	143,150	141,000	(2,150)	(1.5)
Expenses Operating						
66732 Lump Sum Appropriation	145,000	145,002	145,000	145,000	0	0.0
Total Expenses Operating	145,000	145,002	145,000	145,000	0	0.0
REVENUE	158,767	138,155	143,150	141,000	(2,150)	(1.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	158,767	138,155	143,150	141,000	(2,150)	(1.5)
Personnel	0	0	0	0	0	0.0
Operating	145,000	145,002	145,000	145,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	145,000	145,002	145,000	145,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	145,000	145,002	145,000	145,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

146002001 Emergency Preparedness

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	229,006	233,616	235,671	236,476	805	0.3
54201 Fringe Benefits - Regular	79,714	83,673	88,377	87,496	(881)	(1.0)
89100 Personnel Reimbursement In	(40,086	(30,290	(40,086	(40,000	86	(0.2)
Total Expenses Personnel	268,634	286,999	283,962	283,972	10	0.0
Expenses Operating						
64601 Uniforms	315	200	400	400	0	0.0
64602 Public Safety Supplies	295	0	500	500	0	0.0
64603 Office Expenses	2,023	1,246	856	1,000	144	16.8
64800 Consultant Fees	15,000	0	0	0	0	0.0
64826 Printing and Binding	0	86	600	600	0	0.0
64925 Radio Communications Fee	4,365	4,200	3,900	3,900	0	0.0
65601 Noncapital IT Purchases	0	11	0	0	0	0.0
65801 Training and Conference	403	0	1,500	1,500	0	0.0
66000 In House Training	200	0	402	500	98	24.4
66600 Telephone ISF Charges	12,556	12,119	12,876	12,928	52	0.4
66601 Pager ISF Charges	156	39	0	0	0	0.0
66602 Wireless Tech ISF Charges	5,722	4,511	5,000	4,500	(500)	(10.0)
66701 Maint Contract Machinery	0	0	120	120	0	0.0
66703 Publications and Subscriptions	1,753	1,962	2,014	2,000	(14)	(0.7)
66706 Dues and Memberships	324	170	340	340	0	0.0
66709 Local Mileage Reimbursement	0	571	1,000	1,000	0	0.0
66800 Fleet ISF	6,568	2,224	5,888	1,766	(4,122)	(70.0)
66802 Motor Pool ISF	0	0	100	500	400	400.0
66803 Fleet Parts ISF	1,406	141	0	0	0	0.0
66804 Fleet Sublet ISF	136	0	0	0	0	0.0
66805 Fleet Labor ISF	2,478	1,071	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	2,083	2,083	0.0
66902 Copier ISF	4,871	7,706	9,865	1,755	(8,110)	(82.2)
66905 Postage ISF	541	499	607	500	(107)	(17.6)
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66909 Letterhead ISF	0	16	0	0	0	0.0
Total Expenses Operating	60,213	37,998	46,903	36,901	(10,002)	(21.3)
REVENUE	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

146002001 Emergency Preparedness

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	268,634	286,999	283,962	283,972	10	0.0
Operating	60,213	37,998	46,903	36,901	(10,002)	(21.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	328,847	324,997	330,865	320,873	(9,992)	(3.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	328,847	324,997	330,865	320,873	(9,992)	(3.0)

EMERGENCY MANAGEMENT

GENERAL FUND **PUBLIC SAFETY**

DIVISION - Emergency Preparedness

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Emergency Preparedness Director	11 EXEC	1.00	
SR Emergency Management Specialist	9 EX	1.00	
Emergency Management Specialist	7 EX	2.00	
TOTAL CURRENT PERSONNEL		4.00	$ 236,476
Emergency Preparedness Director	11 EXEC	(0.50)	
Emergency Management Director	11 EXEC	0.50	-
TOTAL PERSONNEL		4.00	$ 236,476

Charleston County
Organizational Budget
Run Date: 06/18/10

H46003001 Hazardous Materials

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42724 Hazardous Material Permit	144,300	164,975	155,000	200,000	45,000	29.0
43006 Pollution Control Fines	24,519	12,098	10,000	0	(10,000)	(100.0)
Total Revenues	168,819	177,073	165,000	200,000	35,000	21.2
Expenses Personnel						
54001 Salaries and Wages - Regular	184,960	65,364	71,486	103,220	31,734	44.4
54002 Temporaries	9,102	15,036	16,128	16,128	0	0.0
54006 Non Exempt Overtime - Regular	0	940	0	0	0	0.0
54007 Holiday Pay - Regular	0	245	0	0	0	0.0
54201 Fringe Benefits - Regular	72,062	30,643	29,388	41,288	11,900	40.5
Total Expenses Personnel	266,124	112,228	117,002	160,636	43,634	37.3
Expenses Operating						
64602 Public Safety Supplies	1,674	28,107	25,000	22,000	(3,000)	(12.0)
64603 Office Expenses	913	380	500	500	0	0.0
64615 OtherOperatingSupplies-BridgeV	16,805	29,093	12,000	10,000	(2,000)	(16.7)
64667 Public Works Projects	27	0	0	0	0	0.0
65601 Noncapital IT Purchases	214	0	0	0	0	0.0
65605 DP Refresh Costs	8,987	6,674	5,343	4,120	(1,223)	(22.9)
65801 Training and Conference	48,027	12,047	40,000	35,000	(5,000)	(12.5)
66000 In House Training	16,539	7,338	5,000	3,500	(1,500)	(30.0)
66600 Telephone ISF Charges	1,618	2,103	2,196	2,365	169	7.7
66602 Wireless Tech ISF Charges	1,501	2,331	2,000	2,800	800	40.0
66703 Publications and Subscriptions	930	0	1,000	500	(500)	(50.0)
66749 Revenue Collection Cost	0	3,296	3,100	5,100	2,000	64.5
66800 Fleet ISF	2,745	1,859	4,540	2,275	(2,265)	(49.9)
66803 Fleet Parts ISF	929	938	0	0	0	0.0
66804 Fleet Sublet ISF	918	21	0	0	0	0.0
66805 Fleet Labor ISF	1,962	1,234	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	1,608	1,608	0.0
66902 Copier ISF	1,666	2,275	1,477	1,993	516	34.9
66905 Postage ISF	218	1,330	428	917	489	114.3
66907 Messenger Service ISF	1,101	1,226	935	1,009	74	7.9
66910 Color Copier ISF	184	0	0	0	0	0.0
89400 Operating Reimbursement Out	957	821	821	798	(23)	(2.8)

Charleston County
Organizational Budget
Run Date: 06/18/10

H46003001 Hazardous Materials

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Total Expenses Operating	107,915	101,073	104,340	94,485	(9,855)	(9.4)
Interfund Transfer In						
99710 Interfd Transfer In	158,055	0	0	0	0	0.0
Total Interfund Transfer In	158,055	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	13,785	0	0	0	0.0
Total Interfund Transfer Out	0	13,785	0	0	0	0.0
REVENUE	168,819	177,073	165,000	200,000	35,000	21.2
INTERFUND TRANSFER IN	158,055	0	0	0	0	0.0
AVAILABLE	326,874	177,073	165,000	200,000	35,000	21.2
Personnel	266,124	112,228	117,002	160,636	43,634	37.3
Operating	107,915	101,073	104,340	94,485	(9,855)	(9.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	374,039	213,301	221,342	255,121	33,779	15.3
INTERFUND TRANSFER OUT	0	13,785	0	0	0	0.0
DISBURSEMENTS	374,039	227,086	221,342	255,121	33,779	15.3

EMERGENCY MANAGEMENT

DIVISION - Hazardous Materials

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Hazardous Materials Coordinator	11 EX	0.50	
Administrative Services Coordinator I	10 NE	1.00	
TOTAL CURRENT PERSONNEL		1.50	$ 76,568
Emergency Management Director	11 EXEC	0.25	
Emergency Preparedness Director	11 EXEC	0.50	
Hazardous Materials Coordinator	11 EX	(0.50)	26,652
TOTAL PERSONNEL		1.75	$ 103,220

Charleston County
Organizational Report
Run Date: 06/21/10

46017 Northern Charleston Cty Fire

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	129,519	130,682	147,100	150,000	2,900	2.0
42601 Motor Vehicle Taxes Current	12,407	25,250	25,000	22,300	(2,700)	(10.8)
42603 Real Property Taxes Delinquent	5,712	9,470	5,000	10,300	5,300	106.0
42605 Adds to Adds	(319)	458	0	20,000	20,000	0.0
42612 Multi County Park Fees	60	19,837	0	0	0	0.0
42838 Manufacturers' Depreciation	78	0	0	0	0	0.0
42842 Motor Carrier	65	195	0	0	0	0.0
42862 Homestead State Revenue	3,742	3,689	0	0	0	0.0
Total Revenues	151,264	189,581	177,100	202,600	25,500	14.4
65918 Lump Sum Appropriation	147,751	0	177,100	202,600	25,500	14.4
66732 Lump Sum Appropriation	2,180	190,914	0	0	0	0.0
Total Expenses Operating	149,931	190,914	177,100	202,600	25,500	14.4
REVENUE	151,264	189,581	177,100	202,600	25,500	14.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	151,264	189,581	177,100	202,600	25,500	14.4
Personnel	0	0	0	0	0	0.0
Operating	149,931	190,914	177,100	202,600	25,500	14.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	149,931	190,914	177,100	202,600	25,500	14.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	149,931	190,914	177,100	202,600	25,500	14.4

Charleston County
Organizational Budget
Run Date: 06/18/10

146004001 Volunteer Rescue Squad

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Expenses Operating						
66732 Lump Sum Appropriation	262,681	293,262	297,262	297,262	0	0.0
66744 Lump Sum Approp - Capital	90,000	59,000	55,000	0	(55,000)	(100.0)
Total Expenses Operating	352,681	352,262	352,262	297,262	(55,000)	(15.6)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	352,681	352,262	352,262	297,262	(55,000)	(15.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	352,681	352,262	352,262	297,262	(55,000)	(15.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	352,681	352,262	352,262	297,262	(55,000)	(15.6)

Charleston County
Organizational Report
Run Date: 06/21/10

46006 West St.Andrews Fire District

Description Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	5,602	8,838	7,111	6,200	(911)	(12.8)
42601 Motor Vehicle Taxes Current	491	541	400	200	(200)	(50.0)
42603 Real Property Taxes Delinquent	431	58	0	0	0	0.0
42605 Adds to Adds	40	27	0	0	0	0.0
42842 Motor Carrier	5	8	0	0	0	0.0
42862 Homestead State Revenue	14	16	0	0	0	0.0
Total Revenues	6,583	9,488	7,511	6,400	(1,111)	(14.8)
66732 Lump Sum Appropriation	3,225	8,000	8,000	8,000	0	0.0
Total Expenses Operating	3,225	8,000	8,000	8,000	0	0.0
REVENUE	6,583	9,488	7,511	6,400	(1,111)	(14.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,583	9,488	7,511	6,400	(1,111)	(14.8)
Personnel	0	0	0	0	0	0.0
Operating	3,225	8,000	8,000	8,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,225	8,000	8,000	8,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,225	8,000	8,000	8,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

142500001 Emergency Medical Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	10,868	1,365	2,000	1,000	(1,000)	(50.0)
42932 EMS Charges	7,006,570	5,756,714	6,000,000	6,100,000	100,000	1.7
42933 Debt Set Aside	405,800	184,142	400,000	400,000	0	0.0
43500 Reimbursement of Workers Comp	0	6,190	0	0	0	0.0
43515 Credit Card Costs	0	(15,599	0	0	0	0.0
Total Revenues	7,423,238	5,932,812	6,402,000	6,501,000	99,000	1.5
Expenses Personnel						
54001 Salaries and Wages - Regular	4,985,960	4,832,933	4,135,156	4,540,663	405,507	9.8
54002 Temporaries	296,124	185,591	225,000	120,000	(105,000)	(46.7)
54006 Non Exempt Overtime - Regular	1,518,919	1,986,461	2,645,000	1,950,000	(695,000)	(26.3)
54007 Holiday Pay - Regular	135,954	152,653	9,596	75,000	65,404	681.6
54201 Fringe Benefits - Regular	2,522,793	2,710,279	2,582,157	2,448,495	(133,662)	(5.2)
54400 Contracted Temporary Svc	14,785	0	0	0	0	0.0
89100 Personnel Reimbursement In	0	0	(1,526,673	(1,368,638	158,035	(10.3)
Total Expenses Personnel	9,474,535	9,867,917	8,070,236	7,765,520	(304,716)	(3.8)
Expenses Operating						
64601 Uniforms	70,024	63,471	68,500	64,000	(4,500)	(6.6)
64602 Public Safety Supplies	15,178	7,153	0	0	0	0.0
64603 Office Expenses	28,063	21,715	14,970	20,000	5,030	33.6
64606 Train Supplies and Equip	4,062	3,478	4,000	4,000	0	0.0
64615 OtherOperatingSupplies-BridgeV	10,638	9,502	8,000	8,000	0	0.0
64622 Vehicle Auxillary Equip	35,675	52,093	0	0	0	0.0
64624 Drugs and Medical Supplies	527,516	570,639	520,000	551,000	31,000	6.0
64625 Vehicle Fuel	907	45	100	100	0	0.0
64642 Repair and Maint Supplies	465	2,458	2,000	2,000	0	0.0
64648 Custodial & Laundry-BridgeView	9,982	6,601	8,000	10,000	2,000	25.0
64651 Small Tools	149	4	0	0	0	0.0
64654 Noncapital FF&E	5,200	4,960	0	2,500	2,500	0.0
64826 Printing and Binding	1,517	0	0	0	0	0.0
64840 Contracted Services	139,570	324,710	420,000	380,000	(40,000)	(9.5)
64846 Mailers (Printing/Postage)	55,751	6,956	0	7,283	7,283	0.0
64925 Radio Communications Fee	74,092	72,600	72,600	73,200	600	0.8
65601 Noncapital IT Purchases	903	672	0	0	0	0.0
65801 Training and Conference	40,652	13,081	7,500	7,500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/18/10

142500001 Emergency Medical Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
66000 In House Training	1,000	0	0	0	0	0.0
66600 Telephone ISF Charges	59,200	59,161	55,243	47,935	(7,308)	(13.2)
66601 Pager ISF Charges	30,890	29,688	30,672	31,836	1,164	3.8
66602 Wireless Tech ISF Charges	31,264	26,091	31,700	26,600	(5,100)	(16.1)
66701 Maint Contract Machinery	39,020	52,624	50,000	80,000	30,000	60.0
66703 Publications and Subscriptions	3,249	0	0	0	0	0.0
66706 Dues and Memberships	2,945	2,130	2,330	2,300	(30)	(1.3)
66710 Employee Recruitment	6,000	0	0	0	0	0.0
66712 Entertainment and Awards	1,000	0	0	0	0	0.0
66800 Fleet ISF	369,667	318,781	885,616	739,258	(146,358)	(16.5)
66802 Motor Pool ISF	156	48	100	100	0	0.0
66803 Fleet Parts ISF	174,360	196,278	0	0	0	0.0
66804 Fleet Sublet ISF	115,833	173,927	0	0	0	0.0
66805 Fleet Labor ISF	263,168	280,484	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	354,487	354,487	0.0
66902 Copier ISF	8,888	10,892	7,020	3,588	(3,432)	(48.9)
66905 Postage ISF	7,401	3,874	7,078	3,245	(3,833)	(54.1)
66907 Messenger Service ISF	1,101	1,226	1,870	2,018	148	7.9
66910 Color Copier ISF	1,231	0	0	0	0	0.0
67000 Records Storage ISF	4,453	2,597	2,800	2,000	(800)	(28.6)
89300 Operating Reimbursement In	0	0	(106,815	(363,049	(256,234)	239.9
Total Expenses Operating	2,141,170	2,317,939	2,093,284	2,059,901	(33,383)	(1.6)
Expenses Capital						
78901 CO Public Safety Equipment	81,807	78,041	203,200	233,200	30,000	14.8
89500 Capital Reimbursement In	0	0	0	(125,292	(125,292)	0.0
Total Expenses Capital	81,807	78,041	203,200	107,908	(95,292)	(46.9)
Interfund Transfer Out						
99700 Interfd Transfer Out	2,558	2,241	5,000	5,000	0	0.0
Total Interfund Transfer Out	2,558	2,241	5,000	5,000	0	0.0
REVENUE	7,423,238	5,932,812	6,402,000	6,501,000	99,000	1.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	7,423,238	5,932,812	6,402,000	6,501,000	99,000	1.5

Charleston County
Organizational Budget
Run Date: 06/18/10

142500001 Emergency Medical Services

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Personnel	9,474,535	9,867,917	8,070,236	7,765,520	(304,716)	(3.8)
Operating	2,141,170	2,317,939	2,093,284	2,059,901	(33,383)	(1.6)
Capital	81,807	78,041	203,200	107,908	(95,292)	(46.9)
EXPENDITURES	11,697,512	12,263,897	10,366,720	9,933,329	(433,391)	(4.2)
INTERFUND TRANSFER OUT	2,558	2,241	5,000	5,000	0	0.0
DISBURSEMENTS	11,700,070	12,266,138	10,371,720	9,938,329	(433,391)	(4.2)

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	
Emergency Services Development Coordinator	9 EX	1.00	
IT System Specialist	9 EX	0.50	
Paramedic Shift Supervisor	9 EX	4.00	
Project Officer II	9 EX	1.00	
Account Technician	10 NE	2.00	
District Supervisor	10 NE	8.00	
Emergency Medical Equipment Specialist	10 NE	1.00	
Senior Crew Chief	9 NE	15.00	
Administrative Assistant III	8 NE	1.00	
Crew Chief	8 NE	41.00	
Inventory Control Specialist II	8 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Paramedic	6 NE	29.00	
Emergency Medical Technician	4 NE	29.00	
Emergency Medical Trainee	3 NE	2.00	
TOTAL CURRENT PERSONNEL		139.50	$ 4,761,340
IT System Specialist	9 EX	0.50	
Crew Chief	8 NE	(4.00)	
Emergency Medical Technician	4 NE	(1.00)	
Emergency Medical Trainee	3 NE	(1.00)	(220,677)
TOTAL PERSONNEL		134.00	$ 4,540,663

EMERGENCY MEDICAL SERVICES

DIVISION - Emergency Medical Services

DETAILED CAPITAL LISTING

OBJECT	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
78901	Ambulance Stretchers	4	$ 13,300	$ 53,200
78901	AutoPulse Units	2	15,000	30,000
78901	Cardiac Monitors	5	30,000	150,000
TOTAL		11		$ 233,200

Charleston County
Organizational Budget
Run Date: 06/23/10

1D3000001 Risk Management

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
43524 Insurance Premium Rebates	411,628	0	0	0	0	0.0
Total Revenues	411,628	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	79,461	81,304	82,311	54,587	(27,724)	(33.7)
54006 Non Exempt Overtime - Regular	0	529	0	0	0	0.0
54201 Fringe Benefits - Regular	30,186	31,881	30,867	20,197	(10,670)	(34.6)
Total Expenses Personnel	109,647	113,714	113,178	74,784	(38,394)	(33.9)
Expenses Operating						
64603 Office Expenses	997	1,373	750	1,500	750	100.0
64800 Consultant Fees	10,000	10,000	10,000	10,000	0	0.0
64804 Professional Medical Services	136,496	92,103	148,656	148,656	0	0.0
65400 Fire Insurance	509,743	571,795	628,885	628,890	5	0.0
65401 Auto Liability Insurance	441,795	457,590	457,590	461,100	3,510	0.8
65402 Fidelity Bond Insurance	30,959	26,715	29,200	23,215	(5,985)	(20.5)
65403 Malpractice Insurance	53,744	52,123	54,060	47,904	(6,156)	(11.4)
65404 Tort Liability Insurance	777,570	578,051	577,524	617,217	39,693	6.9
65405 MIS Bus Interrupt Insurance	35,118	37,674	38,575	42,990	4,415	11.4
65406 Inland Marine Insurance	230,317	244,750	177,852	162,105	(15,747)	(8.8)
65407 Heavy Equipment Insurance	40,387	42,471	55,585	43,046	(12,539)	(22.5)
65408 Aircraft Liability Insurance	131,837	124,101	126,485	125,385	(1,100)	(0.9)
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	2,029	1,722	4,500	4,500	0	0.0
65411 Auto Comp Collision Ins	124,384	100,064	105,283	101,831	(3,452)	(3.3)
65418 Employ Practices Liab Insure	69,490	60,541	65,000	55,000	(10,000)	(15.4)
66600 Telephone ISF Charges	4,643	0	0	0	0	0.0
66601 Pager ISF Charges	135	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	4,030	0	0	0	0	0.0
66703 Publications and Subscriptions	843	364	924	924	0	0.0
66706 Dues and Memberships	1,045	345	1,000	1,000	0	0.0
66902 Copier ISF	1,480	0	0	0	0	0.0
66905 Postage ISF	376	0	0	0	0	0.0
66907 Messenger Service ISF	1,101	0	0	0	0	0.0
67000 Records Storage ISF	365	0	0	0	0	0.0
89300 Operating Reimbursement In	(648,309)	(643,100)	(721,124)	(566,459)	154,665	(21.4)

Charleston County
Organizational Budget
Run Date: 06/23/10

1D3000001 Risk Management

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Total Expenses Operating	1,991,025	1,789,132	1,791,195	1,939,254	148,059	8.3
REVENUE	411,628	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	411,628	0	0	0	0	0.0
Personnel	109,647	113,714	113,178	74,784	(38,394)	(33.9)
Operating	1,991,025	1,789,132	1,791,195	1,939,254	148,059	8.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,100,672	1,902,846	1,904,373	2,014,038	109,665	5.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,100,672	1,902,846	1,904,373	2,014,038	109,665	5.8

SAFETY & RISK MANAGEMENT

DIVISION - Risk Management

PERSONNEL (Full-Time Equivalency)

POSITION TITLE	GRADE	NO. OF FTE	SALARY
Director Safety and Risk Management	11 EXEC	0.45	
Assistant Risk Manager	9 EX	0.35	
Insurance & Claims Coordinator	10 NE	0.35	
TOTAL CURRENT PERSONNEL		1.15	$ 77,724
Assistant Risk Manager	9 EX	(0.35)	(23,137)
TOTAL PERSONNEL		0.80	$ 54,587

Charleston County
Organizational Budget
Run Date: 06/23/10

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Revenues						
42994 Workers Comp County Contrib	5,045,983	3,918,759	3,434,966	3,421,635	(13,331)	(0.4)
43301 Allocated Interest Earnings	222,912	67,701	30,000	35,000	5,000	16.7
43500 Reimbursement of Workers Comp	3,260	2,798	0	15,000	15,000	0.0
Total Revenues	5,272,155	3,989,258	3,464,966	3,471,635	6,669	0.2
Expenses Personnel						
54001 Salaries and Wages - Regular	288,295	307,561	308,748	267,716	(41,032)	(13.3)
54002 Temporaries	3,194	15,898	20,896	20,896	0	0.0
54006 Non Exempt Overtime - Regular	0	504	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,899	(5,138)	0	0	0	0.0
54201 Fringe Benefits - Regular	113,050	123,627	119,124	103,737	(15,387)	(12.9)
Total Expenses Personnel	407,438	442,452	448,768	392,349	(56,419)	(12.6)
Expenses Operating						
64600 Postage Direct	161	83	175	175	0	0.0
64601 Uniforms	607	1,367	630	630	0	0.0
64602 Public Safety Supplies	42,145	31,550	32,403	32,403	0	0.0
64603 Office Expenses	2,733	1,816	1,000	1,000	0	0.0
64608 Photo and Microfilm Supply	172	318	300	300	0	0.0
64615 OtherOperatingSupplies-BridgeV	5,114	4,986	5,200	9,586	4,386	84.3
64624 Drugs and Medical Supplies	78,014	73,000	78,125	78,125	0	0.0
64642 Repair and Maint Supplies	4,198	0	0	3,000	3,000	0.0
64644 Safety Equipment and Supplies	12,818	9,427	12,500	12,500	0	0.0
64648 Custodial & Laundry-BridgeView	0	0	200	200	0	0.0
64653 Noncapital 800 MHz Equipment	15,000	0	750	0	(750)	(100.0)
64654 Noncapital FF&E	0	3,615	0	0	0	0.0
64667 Public Works Projects	0	196	0	2,000	2,000	0.0
64800 Consultant Fees	1,650	5,395	0	5,000	5,000	0.0
64811 Waste Disposal Services	9,564	10,149	13,000	13,000	0	0.0
64826 Printing and Binding	1,195	306	2,500	2,500	0	0.0
64845 Industrial Hygiene	26,699	29,142	21,500	21,500	0	0.0
64925 Radio Communications Fee	450	1,800	1,800	1,800	0	0.0
64930 Drivers License Checks	0	0	6,480	6,480	0	0.0
65412 Workers Comp Premiums	1,716,117	1,689,780	1,754,148	1,727,692	(26,456)	(1.5)
65420 Workers' Compensation Claims	1,465,013	1,868,900	1,940,000	2,060,000	120,000	6.2
65605 DP Refresh Costs	5,027	4,322	3,405	4,333	928	27.3

Charleston County
Organizational Budget
Run Date: 06/23/10

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
65801 Training and Conference	8,948	1,259	7,000	7,530	530	7.6
66000 In House Training	10,056	10,342	12,000	12,000	0	0.0
66600 Telephone ISF Charges	0	4,180	4,392	4,389	(3)	(0.1)
66602 Wireless Tech ISF Charges	0	3,582	4,000	3,800	(200)	(5.0)
66701 Maint Contract Machinery	36,909	38,458	40,000	40,000	0	0.0
66703 Publications and Subscriptions	974	834	2,000	2,000	0	0.0
66706 Dues and Memberships	3,940	548	4,000	4,100	100	2.5
66709 Local Mileage Reimbursement	0	0	0	250	250	0.0
66800 Fleet ISF	8,528	6,213	16,922	12,974	(3,948)	(23.3)
66802 Motor Pool ISF	354	194	100	500	400	400.0
66803 Fleet Parts ISF	1,158	2,643	0	0	0	0.0
66804 Fleet Sublet ISF	225	105	0	0	0	0.0
66805 Fleet Labor ISF	2,656	2,056	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	0	5,440	5,440	0.0
66902 Copier ISF	0	2,188	1,928	2,122	194	10.1
66905 Postage ISF	0	604	405	548	143	35.3
66907 Messenger Service ISF	0	1,226	935	1,009	74	7.9
67000 Records Storage ISF	0	206	400	400	0	0.0
67300 Depreciation Expense	19,680	28,525	0	0	0	0.0
Total Expenses Operating	3,480,105	3,839,315	3,968,198	4,079,286	111,088	2.8
Expenses Capital						
78901 CO Public Safety Equipment	30,147	32,572	47,000	0	(47,000)	(100.0)
79000 Assets Capitalized	(30,147)	(32,572)	0	0	0	0.0
Total Expenses Capital	0	0	47,000	0	(47,000)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	1,000,000	4,977	0	0	0	0.0
Total Interfund Transfer Out	1,000,000	4,977	0	0	0	0.0
REVENUE	5,272,155	3,989,258	3,464,966	3,471,635	6,669	0.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,272,155	3,989,258	3,464,966	3,471,635	6,669	0.2
Personnel	407,438	442,452	448,768	392,349	(56,419)	(12.6)

Charleston County
Organizational Budget
Run Date: 06/23/10

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2008 Actual	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Approved	Amount Change	Percent Change
Operating	3,480,105	3,839,315	3,968,198	4,079,286	111,088	2.8
Capital	0	0	47,000	0	(47,000)	(100.0)
EXPENDITURES	3,887,543	4,281,767	4,463,966	4,471,635	7,669	0.2
INTERFUND TRANSFER OUT	1,000,000	4,977	0	0	0	0.0
DISBURSEMENTS	4,887,543	4,286,744	4,463,966	4,471,635	7,669	0.2

SAFETY & RISK MANAGEMENT

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	
Assistant Risk Manager	9 EX	0.65	
Safety Compliance Officer	9 EX	1.00	
Safety Officer	6 EX	1.00	
Insurance & Claims Coordinator	10 NE	0.65	
TOTAL CURRENT PERSONNEL		4.85	$ 310,686
Assistant Risk Manager	9 EX	(0.65)	(42,970)
TOTAL PERSONNEL		4.20	$ 267,716

CHARLESTON
COUNTY
SOUTH CAROLINA

End Section