

BEAUFORT COUNTY, SOUTH CAROLINA
SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL
GENERAL FUND
For the Year Ended June 30, 2008

	<u>Budget</u>	<u>Actual</u>	Variance Positive (Negative)
Expenditures			
General Government			
County Council			
Personnel	\$ 448,938	\$ 478,569	\$ (29,631)
Purchased Services	171,698	153,827	17,871
Supplies	51,482	48,787	2,695
Capital	27,000	26,138	862
Other	<u>26,190</u>	<u>15,000</u>	<u>11,190</u>
	<u>725,308</u>	<u>722,321</u>	<u>2,987</u>
Auditor			
Personnel	578,262	528,085	50,177
Purchased Services	73,593	68,615	4,978
Supplies	<u>13,375</u>	<u>12,117</u>	<u>1,258</u>
	<u>665,230</u>	<u>608,817</u>	<u>56,413</u>
Treasurer			
Personnel	779,161	518,970	260,191
Purchased Services	52,317	45,031	7,286
Supplies	<u>23,574</u>	<u>23,083</u>	<u>491</u>
	<u>855,052</u>	<u>587,084</u>	<u>267,968</u>
Clerk of Court			
Personnel	594,075	564,337	29,738
Purchased Services	339,060	361,060	(22,000)
Supplies	37,887	37,598	289
Capital	<u>48,500</u>	<u>48,484</u>	<u>16</u>
	<u>1,019,522</u>	<u>1,011,479</u>	<u>8,043</u>
Family Court			
Personnel	341,464	302,542	38,922
Purchased Services	75,202	73,403	1,799
Supplies	<u>12,651</u>	<u>9,893</u>	<u>2,758</u>
	<u>429,317</u>	<u>385,838</u>	<u>43,479</u>
Probate Court			
Personnel	740,631	746,811	(6,180)
Purchased Services	76,485	72,826	3,659
Supplies	13,263	13,181	82
Capital	<u>6,750</u>	<u>6,748</u>	<u>2</u>
	<u>837,129</u>	<u>839,566</u>	<u>(2,437)</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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For the Year Ended June 30, 2008

	Budget	Actual	Variance Positive (Negative)
Coroner			
Personnel	\$ 167,376	\$ 215,355	\$ (47,979)
Purchased Services	113,750	166,594	(52,844)
Supplies	<u>11,450</u>	<u>18,570</u>	<u>(7,120)</u>
	<u>292,576</u>	<u>400,519</u>	<u>(107,943)</u>
Magistrates Court			
Personnel	1,138,822	1,209,744	(70,922)
Purchased Services	372,011	300,897	71,114
Supplies	<u>45,534</u>	<u>58,258</u>	<u>(12,724)</u>
	<u>1,556,367</u>	<u>1,568,899</u>	<u>(12,532)</u>
Master in Equity			
Personnel	232,453	249,918	(17,465)
Purchased Services	8,185	6,982	1,203
Supplies	<u>9,115</u>	<u>9,028</u>	<u>87</u>
	<u>249,753</u>	<u>265,928</u>	<u>(16,175)</u>
General Subsidies	<u>1,169,062</u>	<u>1,200,442</u>	<u>(31,380)</u>
County Administrator			
Personnel	283,089	306,091	(23,002)
Purchased Services	96,644	96,506	138
Supplies	<u>9,193</u>	<u>9,175</u>	<u>18</u>
	<u>388,926</u>	<u>411,772</u>	<u>(22,846)</u>
Housing Coordinator			
Personnel	83,238	85,295	(2,057)
Purchased Services	6,625	2,493	4,132
Supplies	2,550	595	1,955
Other	<u>632,500</u>	<u>190,000</u>	<u>442,500</u>
	<u>724,913</u>	<u>278,383</u>	<u>446,530</u>
Public Information Officer			
Personnel	134,214	126,050	8,164
Purchased Services	33,175	32,335	840
Supplies	13,300	13,291	9
Capital	<u>42,590</u>	<u>32,778</u>	<u>9,812</u>
	<u>223,279</u>	<u>204,454</u>	<u>18,825</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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GENERAL FUND
For the Year Ended June 30, 2008

	Budget	Actual	Variance Positive (Negative)
County Attorney			
Personnel	\$ 172,684	\$ 165,751	\$ 6,933
Purchased Services	370,414	372,995	(2,581)
Supplies	<u>14,070</u>	<u>9,830</u>	<u>4,240</u>
	<u>557,168</u>	<u>548,576</u>	<u>8,592</u>
Internal Auditor			
Personnel	150,378	52,548	97,830
Purchased Services	14,750	6,553	8,197
Supplies	<u>8,820</u>	<u>657</u>	<u>8,163</u>
	<u>173,948</u>	<u>59,758</u>	<u>114,190</u>
Public Defender			
Personnel	658,599	680,032	(21,433)
Purchased Services	36,200	24,430	11,770
Supplies	<u>14,228</u>	<u>12,488</u>	<u>1,740</u>
	<u>709,027</u>	<u>716,950</u>	<u>(7,923)</u>
Voter Registration and Elections			
Personnel	553,501	925,181	(371,680)
Purchased Services	170,453	417,520	(247,067)
Supplies	<u>80,803</u>	<u>82,281</u>	<u>(1,478)</u>
	<u>804,757</u>	<u>1,424,982</u>	<u>(620,225)</u>
Assessor			
Personnel	2,082,759	1,914,552	168,207
Purchased Services	128,964	116,413	12,551
Supplies	<u>121,763</u>	<u>133,264</u>	<u>(11,501)</u>
	<u>2,333,486</u>	<u>2,164,229</u>	<u>169,257</u>
Register of Deeds			
Personnel	495,574	498,404	(2,830)
Purchased Services	205,234	201,322	3,912
Supplies	<u>23,279</u>	<u>19,166</u>	<u>4,113</u>
	<u>724,087</u>	<u>718,892</u>	<u>5,195</u>
Risk Management			
Personnel	108,384	116,706	(8,322)
Purchased Services	11,180	11,140	40
Supplies	<u>7,665</u>	<u>7,605</u>	<u>60</u>
	<u>127,229</u>	<u>135,451</u>	<u>(8,222)</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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 GENERAL FUND
 For the Year Ended June 30, 2008

	Budget	Actual	Variance Positive (Negative)
Legislative Delegation			
Personnel	\$ 75,550	\$ 72,310	\$ 3,240
Purchased Services	8,150	3,788	4,362
Supplies	<u>1,725</u>	<u>84</u>	<u>1,641</u>
	<u>85,425</u>	<u>76,182</u>	<u>9,243</u>
Zoning and Development			
Personnel	211,080	215,132	(4,052)
Purchased Services	16,510	18,790	(2,280)
Supplies	<u>4,470</u>	<u>4,733</u>	<u>(263)</u>
	<u>232,060</u>	<u>238,655</u>	<u>(6,595)</u>
Planning and Comprehensive Plan			
Personnel	782,668	772,012	10,656
Purchased Services	411,614	206,460	205,154
Supplies	16,127	16,009	118
Capital	<u>18,489</u>	<u>18,469</u>	<u>20</u>
	<u>1,228,898</u>	<u>1,012,950</u>	<u>215,948</u>
GIS			
Personnel	358,392	392,115	(33,723)
Purchased Services	113,413	117,882	(4,469)
Supplies	20,424	14,188	6,236
Capital	<u>13,100</u>	<u>13,032</u>	<u>68</u>
	<u>505,329</u>	<u>537,217</u>	<u>(31,888)</u>
DA-Community Services			
Personnel	216,709	216,350	359
Purchased Services	19,270	11,912	7,358
Supplies	<u>3,248</u>	<u>1,837</u>	<u>1,411</u>
	<u>239,227</u>	<u>230,099</u>	<u>9,128</u>
Staff Services			
Personnel	329,287	337,418	(8,131)
Purchased Services	42,335	36,924	5,411
Supplies	<u>38,093</u>	<u>17,977</u>	<u>20,116</u>
	<u>409,715</u>	<u>392,319</u>	<u>17,396</u>
Employee Services			
Personnel	532,346	505,978	26,368
Purchased Services	158,613	312,484	(153,871)
Supplies	21,785	19,858	1,927
Capital	<u>4,900</u>	<u>4,895</u>	<u>5</u>
	<u>717,644</u>	<u>843,215</u>	<u>(125,571)</u>

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	Budget	Actual	Variance Positive (Negative)
Records Management			
Personnel	\$ 181,585	\$ 170,443	\$ 11,142
Purchased Services	35,266	32,064	3,202
Supplies	14,171	18,496	(4,325)
Capital	<u>71,602</u>	<u>73,416</u>	<u>(1,814)</u>
	<u>302,624</u>	<u>294,419</u>	<u>8,205</u>
Finance			
Personnel	512,841	459,330	53,511
Purchased Services	64,265	100,208	(35,943)
Supplies	<u>29,160</u>	<u>28,661</u>	<u>499</u>
	<u>606,266</u>	<u>588,199</u>	<u>18,067</u>
Purchasing			
Personnel	172,089	127,747	44,342
Purchased Services	41,100	30,396	10,704
Supplies	<u>27,315</u>	<u>20,972</u>	<u>6,343</u>
	<u>240,504</u>	<u>179,115</u>	<u>61,389</u>
Business License			
Personnel	93,606	87,734	5,872
Purchased Services	225,645	125,573	100,072
Supplies	<u>13,720</u>	<u>9,265</u>	<u>4,455</u>
	<u>332,971</u>	<u>222,572</u>	<u>110,399</u>
Management Information Systems			
Personnel	1,264,716	1,347,614	(82,898)
Purchased Services	313,471	305,753	7,718
Supplies	117,578	117,264	314
Capital	<u>106,415</u>	<u>106,402</u>	<u>13</u>
	<u>1,802,180</u>	<u>1,877,033</u>	<u>(74,853)</u>
DA-Public Services			
Personnel	225,151	207,227	17,924
Purchased Services	12,982	5,094	7,888
Supplies	<u>5,605</u>	<u>5,170</u>	<u>435</u>
	<u>243,738</u>	<u>217,491</u>	<u>26,247</u>
Total General Government	<u>21,512,717</u>	<u>20,963,806</u>	<u>548,911</u>

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	<u>Budget</u>	<u>Actual</u>	Variance Positive (Negative)
Public Safety			
Sheriff's Office			
Personnel	\$ 14,504,913	\$ 14,341,061	\$ 163,852
Purchased Services	1,441,245	1,449,591	(8,346)
Supplies	1,361,390	1,414,396	(53,006)
Capital	<u>787,135</u>	<u>815,129</u>	<u>(27,994)</u>
	<u>18,094,683</u>	<u>18,020,177</u>	<u>74,506</u>
Emergency Management			
Personnel	460,287	488,721	(28,434)
Purchased Services	170,846	145,967	24,879
Supplies	35,812	34,018	1,794
Capital	<u>21,966</u>	<u>21,966</u>	<u>-</u>
	<u>688,911</u>	<u>690,672</u>	<u>(1,761)</u>
Communications / Traffic Management			
Personnel	3,339,076	3,002,342	336,734
Purchased Services	2,285,433	2,140,822	144,611
Supplies	276,177	242,728	33,449
Capital	335,195	251,193	84,002
Other	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	<u>6,310,881</u>	<u>5,712,085</u>	<u>598,796</u>
Emergency Medical Services			
Personnel	5,332,593	5,103,130	229,463
Purchased Services	453,188	364,740	88,448
Supplies	415,401	360,560	54,841
Capital	391,308	113,221	278,087
Other	<u>125,000</u>	<u>125,000</u>	<u>-</u>
	<u>6,717,490</u>	<u>6,066,651</u>	<u>650,839</u>
Detention Center			
Personnel	4,441,237	4,438,277	2,960
Purchased Services	1,459,098	1,487,552	(28,454)
Supplies	199,429	198,338	1,091
Capital	<u>18,131</u>	<u>20,598</u>	<u>(2,467)</u>
	<u>6,117,895</u>	<u>6,144,765</u>	<u>(26,870)</u>

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For the Year Ended June 30, 2008

	Budget	Actual	Variance Positive (Negative)
Building Codes and Inspections			
Personnel	\$ 1,426,089	\$ 1,461,745	\$ (35,656)
Purchased Services	377,211	319,527	57,684
Supplies	89,256	86,247	3,009
Capital	<u>119,109</u>	<u>115,484</u>	<u>3,625</u>
	<u>2,011,665</u>	<u>1,983,003</u>	<u>28,662</u>
Total Public Safety	<u>39,941,525</u>	<u>38,617,353</u>	<u>1,324,172</u>
Public Works			
Facilities Maintenance			
Personnel	2,599,940	2,393,529	206,411
Purchased Services	2,560,232	2,544,948	15,284
Supplies	597,131	616,687	(19,556)
Capital	<u>287,713</u>	<u>265,942</u>	<u>21,771</u>
	<u>6,045,016</u>	<u>5,821,106</u>	<u>223,910</u>
Public Works			
Personnel	2,073,288	1,913,105	160,183
Purchased Services	513,567	453,185	60,382
Supplies	371,574	456,198	(84,624)
Capital	<u>223,984</u>	<u>216,302</u>	<u>7,682</u>
	<u>3,182,413</u>	<u>3,038,790</u>	<u>143,623</u>
Engineering			
Personnel	1,030,846	952,095	78,751
Purchased Services	65,940	53,361	12,579
Supplies	<u>30,700</u>	<u>39,776</u>	<u>(9,076)</u>
	<u>1,127,486</u>	<u>1,045,232</u>	<u>82,254</u>
Solid Waste / Recycling			
Personnel	1,367,725	1,345,829	21,896
Purchased Services	5,651,489	4,547,558	1,103,931
Supplies	161,708	127,669	34,039
Capital	<u>22,000</u>	<u>20,472</u>	<u>1,528</u>
	<u>7,202,922</u>	<u>6,041,528</u>	<u>1,161,394</u>
Public Works Subsidies	<u>-</u>	<u>-</u>	<u>-</u>
Total Public Works	<u>17,557,837</u>	<u>15,946,656</u>	<u>1,611,181</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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GENERAL FUND
For the Year Ended June 30, 2008

	Budget	Actual	Variance Positive (Negative)
Public Health			
Animal Shelter and Control			
Personnel	\$ 567,071	\$ 553,328	\$ 13,743
Purchased Services	77,525	67,239	10,286
Supplies	166,610	169,629	(3,019)
Capital	<u>23,750</u>	<u>23,337</u>	<u>413</u>
	<u>834,956</u>	<u>813,533</u>	<u>21,423</u>
Mosquito Control			
Personnel	882,784	849,703	33,081
Purchased Services	224,847	201,800	23,047
Supplies	589,027	575,953	13,074
Capital	<u>212,032</u>	<u>210,804</u>	<u>1,228</u>
	<u>1,908,690</u>	<u>1,838,260</u>	<u>70,430</u>
Public Health Subsidies	<u>323,540</u>	<u>323,491</u>	<u>49</u>
Total Public Health	<u>3,067,186</u>	<u>2,975,284</u>	<u>91,902</u>
Public Welfare			
Veterans Affairs Office			
Personnel	185,537	189,041	(3,504)
Purchased Services	29,702	22,220	7,482
Supplies	<u>6,689</u>	<u>5,127</u>	<u>1,562</u>
	<u>221,928</u>	<u>216,388</u>	<u>5,540</u>
Department of Social Services			
Personnel	41,357	10,052	31,305
Purchased Services	133,320	120,856	12,464
Supplies	980	525	455
Other	<u>77,000</u>	<u>77,000</u>	<u>-</u>
	<u>252,657</u>	<u>208,433</u>	<u>44,224</u>
Public Welfare Subsidies	<u>511,500</u>	<u>506,500</u>	<u>5,000</u>
Total Public Welfare	<u>986,085</u>	<u>931,321</u>	<u>54,764</u>

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	<u>Budget</u>	<u>Actual</u>	Variance Positive (Negative)
Cultural and Recreation			
Parks and Leisure Services			
Personnel	\$ 2,534,126	\$ 2,388,853	\$ 145,273
Purchased Services	1,468,628	1,474,221	(5,593)
Supplies	160,584	176,009	(15,425)
Capital	109,182	111,626	(2,444)
Other	<u>152,000</u>	<u>170,321</u>	<u>(18,321)</u>
	<u>4,424,520</u>	<u>4,321,030</u>	<u>103,490</u>
Libraries			
Personnel	3,113,708	3,037,496	76,212
Purchased Services	485,046	482,270	2,776
Supplies	675,921	693,930	(18,009)
Capital	<u>129,142</u>	<u>124,005</u>	<u>5,137</u>
	<u>4,403,817</u>	<u>4,337,701</u>	<u>66,116</u>
 Total Cultural and Recreation	 <u>8,828,337</u>	 <u>8,658,731</u>	 <u>169,606</u>
 Total Expenditures	 <u>\$ 91,893,687</u>	 <u>\$ 88,093,151</u>	 <u>\$ 3,800,536</u>