

BEAUFORT COUNTY, SOUTH CAROLINA
SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL
GENERAL FUND
For the Year Ended June 30, 2009

	<u>Budget</u>	<u>Actual</u>	<u>Variance Positive (Negative)</u>
Expenditures			
General Government			
County Council			
Personnel	\$ 527,570	\$ 491,344	\$ 36,226
Purchased Services	157,194	153,786	3,408
Supplies	49,849	49,680	169
Capital	62,700	62,680	20
Other	482,179	-	482,179
	<u>1,279,492</u>	<u>757,490</u>	<u>522,002</u>
Auditor			
Personnel	569,596	550,188	19,408
Purchased Services	62,803	49,418	13,385
Supplies	14,658	10,875	3,783
	<u>647,057</u>	<u>610,481</u>	<u>36,576</u>
Treasurer			
Personnel	854,517	880,977	(26,460)
Purchased Services	47,708	67,797	(20,089)
Supplies	21,735	42,990	(21,255)
	<u>923,960</u>	<u>991,764</u>	<u>(67,804)</u>
Clerk of Court			
Personnel	735,783	712,913	22,870
Purchased Services	272,447	248,007	24,440
Supplies	45,812	41,521	4,291
	<u>1,054,042</u>	<u>1,002,441</u>	<u>51,601</u>
Family Court			
Personnel	374,234	338,673	35,561
Purchased Services	70,275	68,702	1,573
Supplies	10,974	10,805	169
	<u>455,483</u>	<u>418,180</u>	<u>37,303</u>
Probate Court			
Personnel	797,145	755,975	41,170
Purchased Services	83,517	65,092	18,425
Supplies	12,042	11,494	548
	<u>892,704</u>	<u>832,561</u>	<u>60,143</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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GENERAL FUND
For the Year Ended June 30, 2009

	Budget	Actual	Variance Positive (Negative)
Coroner			
Personnel	\$ 302,445	\$ 292,086	\$ 10,359
Purchased Services	138,568	120,498	18,070
Supplies	31,321	30,162	1,159
Capital	21,695	21,695	-
	<u>494,029</u>	<u>464,441</u>	<u>29,588</u>
Magistrates Court			
Personnel	1,343,759	1,241,274	102,485
Purchased Services	315,757	288,555	27,202
Supplies	52,245	48,033	4,212
	<u>1,711,761</u>	<u>1,577,862</u>	<u>133,899</u>
Master in Equity			
Personnel	296,676	292,063	4,613
Purchased Services	7,751	7,621	130
Supplies	4,065	3,987	78
	<u>308,492</u>	<u>303,671</u>	<u>4,821</u>
General Subsidies	<u>1,331,982</u>	<u>1,229,580</u>	<u>102,402</u>
County Administrator			
Personnel	303,387	302,284	1,103
Purchased Services	155,060	153,890	1,170
Supplies	9,543	9,492	51
Other	11,942	188	11,754
	<u>479,932</u>	<u>465,854</u>	<u>14,078</u>
Housing Coordinator			
Personnel	67,177	29,747	37,430
Purchased Services	4,885	2,940	1,945
Supplies	1,700	882	818
Other	499,500	(45,800)	545,300
	<u>573,262</u>	<u>(12,231)</u>	<u>585,493</u>
Public Information Officer			
Personnel	188,628	187,803	825
Purchased Services	35,805	35,620	185
Supplies	11,836	11,822	14
Capital	36,649	36,649	-
	<u>272,918</u>	<u>271,894</u>	<u>1,024</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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 GENERAL FUND
 For the Year Ended June 30, 2009

	Budget	Actual	Variance Positive (Negative)
County Attorney			
Personnel	\$ 93,537	\$ 88,753	\$ 4,784
Purchased Services	585,959	582,879	3,080
Supplies	<u>6,796</u>	<u>6,108</u>	<u>688</u>
	<u>686,292</u>	<u>677,740</u>	<u>8,552</u>
Internal Auditor			
Personnel	97,666	54,876	42,790
Purchased Services	5,700	3,472	2,228
Supplies	<u>1,300</u>	<u>392</u>	<u>908</u>
	<u>104,666</u>	<u>58,740</u>	<u>45,926</u>
Public Defender			
Personnel	133,338	132,510	828
Purchased Services	16,872	14,989	1,883
Supplies	<u>5,000</u>	<u>3,645</u>	<u>1,355</u>
	<u>155,210</u>	<u>151,144</u>	<u>4,066</u>
Voter Registration and Elections			
Personnel	948,209	750,167	198,042
Purchased Services	41,925	45,184	(3,259)
Supplies	<u>49,150</u>	<u>32,481</u>	<u>16,669</u>
	<u>1,039,284</u>	<u>827,832</u>	<u>211,452</u>
Assessor			
Personnel	2,326,445	2,209,304	117,141
Purchased Services	86,962	75,920	11,042
Supplies	39,188	45,694	(6,506)
Capital	<u>-</u>	<u>4,119</u>	<u>(4,119)</u>
	<u>2,452,595</u>	<u>2,335,037</u>	<u>117,558</u>
Register of Deeds			
Personnel	531,370	484,574	46,796
Purchased Services	140,185	123,729	16,456
Supplies	<u>22,117</u>	<u>20,767</u>	<u>1,350</u>
	<u>693,672</u>	<u>629,070</u>	<u>64,602</u>
Risk Management			
Personnel	129,234	116,928	12,306
Purchased Services	9,600	8,164	1,436
Supplies	<u>6,000</u>	<u>5,685</u>	<u>315</u>
	<u>144,834</u>	<u>130,777</u>	<u>14,057</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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 GENERAL FUND
 For the Year Ended June 30, 2009

	Budget	Actual	Variance Positive (Negative)
Legislative Delegation			
Personnel	\$ 80,501	\$ 79,582	\$ 919
Purchased Services	4,025	3,894	131
Supplies	251	113	138
	<u>84,777</u>	<u>83,589</u>	<u>1,188</u>
Zoning and Development			
Personnel	225,813	225,206	607
Purchased Services	18,688	18,668	20
Supplies	5,893	5,890	3
	<u>250,394</u>	<u>249,764</u>	<u>630</u>
Planning and Comprehensive Plan			
Personnel	831,867	831,490	377
Purchased Services	212,634	111,882	100,752
Supplies	13,803	13,780	23
	<u>1,058,304</u>	<u>957,152</u>	<u>101,152</u>
GIS			
Personnel	408,690	408,426	264
Purchased Services	110,880	110,857	23
Supplies	16,070	16,060	10
	<u>535,640</u>	<u>535,343</u>	<u>297</u>
DA-Community Services			
Personnel	230,774	190,469	40,305
Purchased Services	62,200	15,489	46,711
Supplies	17,800	1,572	16,228
Other	20,000	20,000	-
	<u>330,774</u>	<u>227,530</u>	<u>103,244</u>
Staff Services			
Personnel	355,363	354,784	579
Purchased Services	35,234	122,857	(87,623)
Supplies	24,631	18,303	6,328
	<u>415,228</u>	<u>495,944</u>	<u>(80,716)</u>
Employee Services			
Personnel	570,298	565,359	4,939
Purchased Services	239,359	239,307	52
Supplies	16,951	16,929	22
	<u>826,608</u>	<u>821,595</u>	<u>5,013</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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 GENERAL FUND
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	Budget	Actual	Variance Positive (Negative)
Records Management			
Personnel	\$ 175,748	\$ 171,499	\$ 4,249
Purchased Services	54,354	54,328	26
Supplies	<u>13,368</u>	<u>15,968</u>	<u>(2,600)</u>
	<u>243,470</u>	<u>241,795</u>	<u>1,675</u>
Finance			
Personnel	608,327	547,258	61,069
Purchased Services	77,764	50,678	27,086
Supplies	<u>11,897</u>	<u>13,715</u>	<u>(1,818)</u>
	<u>697,988</u>	<u>611,651</u>	<u>86,337</u>
Purchasing			
Personnel	230,360	191,769	38,591
Purchased Services	43,072	45,467	(2,395)
Supplies	<u>8,360</u>	<u>4,596</u>	<u>3,764</u>
	<u>281,792</u>	<u>241,832</u>	<u>39,960</u>
Business License			
Personnel	197,144	194,768	2,376
Purchased Services	471,648	470,437	1,211
Supplies	<u>5,093</u>	<u>5,047</u>	<u>46</u>
	<u>673,885</u>	<u>670,252</u>	<u>3,633</u>
Management Information Systems			
Personnel	1,464,278	1,463,923	355
Purchased Services	298,047	309,739	(11,692)
Supplies	83,563	83,464	99
Capital	<u>77,278</u>	<u>77,277</u>	<u>1</u>
	<u>1,923,166</u>	<u>1,934,403</u>	<u>(11,237)</u>
DA-Public Services			
Personnel	275,920	246,546	29,374
Purchased Services	5,449	5,232	217
Supplies	<u>2,120</u>	<u>2,080</u>	<u>40</u>
	<u>283,489</u>	<u>253,858</u>	<u>29,631</u>
Total General Government	<u>23,307,182</u>	<u>21,049,036</u>	<u>2,258,146</u>

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 GENERAL FUND
 For the Year Ended June 30, 2009

	<u>Budget</u>	<u>Actual</u>	Variance Positive (Negative)
Public Safety			
Sheriff's Office			
Personnel	\$ 16,122,416	\$ 15,770,738	\$ 351,678
Purchased Services	1,461,141	1,464,530	(3,389)
Supplies	1,343,262	1,386,090	(42,828)
Capital	791,837	1,094,817	(302,980)
	<u>19,718,656</u>	<u>19,716,175</u>	<u>2,481</u>
Emergency Management			
Personnel	484,577	484,539	38
Purchased Services	124,229	122,616	1,613
Supplies	24,476	31,190	(6,714)
Other	10,000	10,000	-
Emergency Operations	22,658	22,653	5
	<u>665,940</u>	<u>670,998</u>	<u>(5,058)</u>
Communications / Traffic Management			
Personnel	3,379,927	3,259,135	120,792
Purchased Services	2,025,434	2,028,140	(2,706)
Supplies	186,371	143,868	42,503
Capital	166,029	204,890	(38,861)
Other	56,250	75,000	(18,750)
	<u>5,814,011</u>	<u>5,711,033</u>	<u>102,978</u>
Emergency Medical Services			
Personnel	5,845,402	5,176,471	668,931
Purchased Services	397,726	393,096	4,630
Supplies	377,461	377,424	37
Other	130,000	130,000	-
	<u>6,750,589</u>	<u>6,076,991</u>	<u>673,598</u>
Detention Center			
Personnel	4,868,212	4,866,699	1,513
Purchased Services	1,451,786	1,530,954	(79,168)
Supplies	180,459	188,309	(7,850)
Capital	4,287	11,286	(6,999)
	<u>6,504,744</u>	<u>6,597,248</u>	<u>(92,504)</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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GENERAL FUND
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	Budget	Actual	Variance Positive (Negative)
Building Codes and Inspections			
Personnel	\$ 1,321,280	\$ 1,279,586	\$ 41,694
Purchased Services	191,692	162,872	28,820
Supplies	69,056	50,871	18,185
	<u>1,582,028</u>	<u>1,493,329</u>	<u>88,699</u>
Total Public Safety	<u>41,035,968</u>	<u>40,265,774</u>	<u>770,194</u>
Public Works			
Facilities Maintenance			
Personnel	2,740,437	2,638,182	102,255
Purchased Services	2,677,189	2,670,313	6,876
Supplies	533,056	523,801	9,255
	<u>5,950,682</u>	<u>5,832,296</u>	<u>118,386</u>
Public Works			
Personnel	2,243,683	1,988,352	255,331
Purchased Services	572,274	544,562	27,712
Supplies	364,076	347,145	16,931
Capital	29,045	-	29,045
	<u>3,209,078</u>	<u>2,880,059</u>	<u>329,019</u>
Engineering			
Personnel	1,031,698	965,674	66,024
Purchased Services	53,680	42,277	11,403
Supplies	34,400	33,046	1,354
	<u>1,119,778</u>	<u>1,040,997</u>	<u>78,781</u>
Solid Waste / Recycling			
Personnel	1,433,466	1,345,988	87,478
Purchased Services	3,409,736	4,193,565	(783,829)
Supplies	135,893	99,430	36,463
Capital	665,000	-	665,000
	<u>5,644,095</u>	<u>5,638,983</u>	<u>5,112</u>
Total Public Works	<u>15,923,633</u>	<u>15,392,335</u>	<u>531,298</u>

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 GENERAL FUND
 For the Year Ended June 30, 2009

	<u>Budget</u>	<u>Actual</u>	Variance Positive (Negative)
Public Health			
Animal Shelter and Control			
Personnel	\$ 682,376	\$ 681,466	\$ 910
Purchased Services	72,629	72,267	362
Supplies	<u>146,778</u>	<u>154,482</u>	<u>(7,704)</u>
	<u>901,783</u>	<u>908,215</u>	<u>(6,432)</u>
Mosquito Control			
Personnel	932,541	839,808	92,733
Purchased Services	238,695	208,173	30,522
Supplies	451,668	562,365	(110,697)
Capital	<u>20,454</u>	<u>23,899</u>	<u>(3,445)</u>
	<u>1,643,358</u>	<u>1,634,245</u>	<u>9,113</u>
Public Health Subsidies	<u>2,610,970</u>	<u>2,609,449</u>	<u>1,521</u>
Total Public Health	<u>5,156,111</u>	<u>5,151,909</u>	<u>4,202</u>
Public Welfare			
Veterans Affairs Office			
Personnel	205,403	201,418	3,985
Purchased Services	23,993	18,132	5,861
Supplies	<u>4,709</u>	<u>3,980</u>	<u>729</u>
	<u>234,105</u>	<u>223,530</u>	<u>10,575</u>
Department of Social Services			
Personnel	43,250	6,870	36,380
Purchased Services	130,720	117,261	13,459
Supplies	1,600	1,083	517
Other	<u>79,000</u>	<u>79,000</u>	<u>-</u>
	<u>254,570</u>	<u>204,214</u>	<u>50,356</u>
Public Welfare Subsidies	<u>526,000</u>	<u>504,681</u>	<u>21,319</u>
Total Public Welfare	<u>1,014,675</u>	<u>932,425</u>	<u>82,250</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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 GENERAL FUND
 For the Year Ended June 30, 2009

	<u>Budget</u>	<u>Actual</u>	Variance Positive (Negative)
Cultural and Recreation			
Parks and Leisure Services			
Personnel	\$ 2,664,994	\$ 2,400,051	\$ 264,943
Purchased Services	1,416,922	1,413,859	3,063
Supplies	139,339	137,724	1,615
Capital	114,673	114,577	96
Other	141,000	140,952	48
	<u>4,476,928</u>	<u>4,207,163</u>	<u>269,765</u>
Libraries			
Personnel	3,515,639	3,288,494	227,145
Purchased Services	525,053	516,006	9,047
Supplies	626,042	625,588	454
Capital	1,000	763	237
	<u>4,667,734</u>	<u>4,430,851</u>	<u>236,883</u>
Cultural and Recreation Subsidies	<u>4,716,300</u>	<u>4,716,300</u>	<u>-</u>
Total Cultural and Recreation	<u>13,860,962</u>	<u>13,354,314</u>	<u>506,648</u>
Total Expenditures	<u>\$ 100,298,531</u>	<u>\$ 96,145,793</u>	<u>\$ 4,152,738</u>



Photo by Nancy Chesnutt

Fishermen in Beaufort County enjoy pursuing many varieties of finfish and shellfish in local waters.