

BEAUFORT COUNTY, SOUTH CAROLINA
SCHEDULE OF EXPENDITURES - BUDGET (GAAP BASIS) AND ACTUAL
GENERAL FUND
For the Year Ended June 30, 2010

	Budget	Actual	Variance Positive (Negative)
Expenditures			
General Government			
County Council			
Personnel	\$ 551,603	\$ 498,619	\$ 52,984
Purchased Services	132,568	114,292	18,276
Supplies	23,177	22,824	353
Other	<u>25,000</u>	<u>-</u>	<u>25,000</u>
	<u>732,348</u>	<u>635,735</u>	<u>96,613</u>
Auditor			
Personnel	574,288	587,691	(13,403)
Purchased Services	41,263	49,378	(8,115)
Supplies	<u>8,200</u>	<u>6,583</u>	<u>1,617</u>
	<u>623,751</u>	<u>643,652</u>	<u>(19,901)</u>
Treasurer			
Personnel	561,894	560,392	1,502
Purchased Services	208,774	215,075	(6,301)
Supplies	<u>33,543</u>	<u>33,487</u>	<u>56</u>
	<u>804,211</u>	<u>808,954</u>	<u>(4,743)</u>
Tax Billings and Credit Card Fees			
Purchased Services	128,110	128,110	-
Supplies	2,046	2,046	-
Other	<u>1,197,493</u>	<u>1,197,493</u>	<u>-</u>
	<u>1,327,649</u>	<u>1,327,649</u>	<u>-</u>
Clerk of Court			
Personnel	744,246	641,225	103,021
Purchased Services	334,135	301,631	32,504
Supplies	<u>23,500</u>	<u>20,618</u>	<u>2,882</u>
	<u>1,101,881</u>	<u>963,474</u>	<u>138,407</u>
Family Court			
Personnel	320,086	249,298	70,788
Purchased Services	71,182	75,528	(4,346)
Supplies	<u>9,000</u>	<u>12,255</u>	<u>(3,255)</u>
	<u>400,268</u>	<u>337,081</u>	<u>63,187</u>
Probate Court			
Personnel	799,156	775,415	23,741
Purchased Services	72,729	64,313	8,416
Supplies	<u>9,076</u>	<u>9,447</u>	<u>(371)</u>
	<u>880,961</u>	<u>849,175</u>	<u>31,786</u>

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GENERAL FUND
For the Year Ended June 30, 2010

	Budget	Actual	Variance Positive (Negative)
Coroner			
Personnel	\$ 274,604	\$ 228,587	\$ 46,017
Purchased Services	102,547	126,779	(24,232)
Supplies	<u>23,098</u>	<u>18,524</u>	<u>4,574</u>
	<u>400,249</u>	<u>373,890</u>	<u>26,359</u>
Magistrates Court			
Personnel	1,466,310	1,243,878	222,432
Purchased Services	292,997	289,565	3,432
Supplies	<u>32,876</u>	<u>27,220</u>	<u>5,656</u>
	<u>1,792,183</u>	<u>1,560,663</u>	<u>231,520</u>
Master in Equity			
Personnel	292,523	300,015	(7,492)
Purchased Services	8,100	6,566	1,534
Supplies	<u>3,300</u>	<u>2,852</u>	<u>448</u>
	<u>303,923</u>	<u>309,433</u>	<u>(5,510)</u>
General Subsidies	<u>1,634,513</u>	<u>1,631,125</u>	<u>3,388</u>
County Administrator			
Personnel	437,284	430,770	6,514
Purchased Services	108,183	472,704	(364,521)
Supplies	16,856	16,068	788
Other	<u>57,239</u>	<u>-</u>	<u>57,239</u>
	<u>619,562</u>	<u>919,542</u>	<u>(299,980)</u>
Housing Coordinator			
Other	<u>-</u>	<u>3,750</u>	<u>(3,750)</u>
Public Information Officer			
Personnel	206,706	215,858	(9,152)
Purchased Services	35,175	42,761	(7,586)
Supplies	19,486	22,796	(3,310)
Capital	<u>2,457</u>	<u>104,594</u>	<u>(102,137)</u>
	<u>263,824</u>	<u>386,009</u>	<u>(122,185)</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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GENERAL FUND
For the Year Ended June 30, 2010

	Budget	Actual	Variance Positive (Negative)
County Attorney			
Personnel	\$ 67,734	\$ 59,715	\$ 8,019
Purchased Services	502,966	492,215	10,751
Supplies	5,384	4,189	1,195
	<u>576,084</u>	<u>556,119</u>	<u>19,965</u>
Internal Auditor			
Personnel	107,482	107,479	3
Purchased Services	4,096	4,095	1
Supplies	136	136	-
	<u>111,714</u>	<u>111,710</u>	<u>4</u>
Voter Registration and Elections			
Personnel	640,947	566,651	74,296
Purchased Services	23,502	94,136	(70,634)
Supplies	63,117	32,975	30,142
	<u>727,566</u>	<u>693,762</u>	<u>33,804</u>
Assessor			
Personnel	2,378,064	2,288,691	89,373
Purchased Services	152,965	110,435	42,530
Supplies	31,363	30,190	1,173
	<u>2,562,392</u>	<u>2,429,316</u>	<u>133,076</u>
Register of Deeds			
Personnel	430,591	406,638	23,953
Purchased Services	123,122	110,019	13,103
Supplies	20,912	17,736	3,176
Capital	13,682	13,681	1
	<u>588,307</u>	<u>548,074</u>	<u>40,233</u>
Risk Management			
Personnel	123,837	123,251	586
Purchased Services	9,051	8,686	365
Supplies	3,685	3,709	(24)
	<u>136,573</u>	<u>135,646</u>	<u>927</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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GENERAL FUND
For the Year Ended June 30, 2010

	Budget	Actual	Variance Positive (Negative)
Legislative Delegation			
Personnel	\$ 81,663	\$ 81,156	\$ 507
Purchased Services	2,450	2,038	412
Supplies	700	431	269
	<u>84,813</u>	<u>83,625</u>	<u>1,188</u>
Zoning and Development			
Personnel	229,530	229,440	90
Purchased Services	18,640	6,798	11,842
Supplies	5,160	4,051	1,109
	<u>253,330</u>	<u>240,289</u>	<u>13,041</u>
Planning and Comprehensive Plan			
Personnel	809,352	809,165	187
Purchased Services	195,463	94,228	101,235
Supplies	9,032	9,657	(625)
	<u>1,013,847</u>	<u>913,050</u>	<u>100,797</u>
GIS			
Personnel	415,736	412,980	2,756
Purchased Services	101,049	149,836	(48,787)
Supplies	13,805	18,570	(4,765)
Capital	14,575	14,439	136
	<u>545,165</u>	<u>595,825</u>	<u>(50,660)</u>
DA-Community Services			
Personnel	143,821	122,517	21,304
Purchased Services	91,534	58,552	32,982
Supplies	1,816	698	1,118
Other	20,000	26,233	(6,233)
	<u>257,171</u>	<u>208,000</u>	<u>49,171</u>
Staff Services			
Personnel	350,050	361,895	(11,845)
Purchased Services	31,329	41,817	(10,488)
Supplies	34,797	24,062	10,735
	<u>416,176</u>	<u>427,774</u>	<u>(11,598)</u>
Employee Services			
Personnel	590,064	634,608	(44,544)
Purchased Services	200,000	287,433	(87,433)
Supplies	15,500	14,725	775
	<u>805,564</u>	<u>936,766</u>	<u>(131,202)</u>

BEAUFORT COUNTY, SOUTH CAROLINA
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GENERAL FUND
For the Year Ended June 30, 2010

	Budget	Actual	Variance Positive (Negative)
Records Management			
Personnel	\$ 195,032	\$ 159,793	\$ 35,239
Purchased Services	40,479	30,120	10,359
Supplies	<u>11,702</u>	<u>9,188</u>	<u>2,514</u>
	<u>247,213</u>	<u>199,101</u>	<u>48,112</u>
Finance			
Personnel	481,594	481,589	5
Purchased Services	42,288	42,284	4
Supplies	<u>22,571</u>	<u>22,568</u>	<u>3</u>
	<u>546,453</u>	<u>546,441</u>	<u>12</u>
Purchasing			
Personnel	204,766	198,240	6,526
Purchased Services	56,569	44,038	12,531
Supplies	<u>6,434</u>	<u>6,039</u>	<u>395</u>
	<u>267,769</u>	<u>248,317</u>	<u>19,452</u>
Business License			
Personnel	197,841	131,214	66,627
Purchased Services	398,823	341,699	57,124
Supplies	<u>3,038</u>	<u>1,447</u>	<u>1,591</u>
	<u>599,702</u>	<u>474,360</u>	<u>125,342</u>
Management Information Systems			
Personnel	1,442,401	1,522,039	(79,638)
Purchased Services	393,315	347,634	45,681
Supplies	116,188	101,732	14,456
Capital	<u>554,304</u>	<u>533,801</u>	<u>20,503</u>
	<u>2,506,208</u>	<u>2,505,206</u>	<u>1,002</u>
DA-Public Services			
Personnel	269,453	250,978	18,475
Purchased Services	5,800	5,637	163
Supplies	<u>250</u>	<u>284</u>	<u>(34)</u>
	<u>275,503</u>	<u>256,899</u>	<u>18,604</u>
General Government Current Expenditures	22,821,855	22,193,897	627,958
General Government Capital Expenditures	<u>585,018</u>	<u>666,515</u>	<u>(81,497)</u>
Total General Government	<u>23,406,873</u>	<u>22,860,412</u>	<u>546,461</u>

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	Budget	Actual	Variance Positive (Negative)
Public Safety			
Sheriff's Office			
Personnel	\$ 16,974,276	\$ 16,476,939	\$ 497,337
Purchased Services	1,670,260	1,614,725	55,535
Supplies	1,576,953	1,454,022	122,931
Capital	<u>478,913</u>	<u>861,786</u>	<u>(382,873)</u>
	<u>20,700,402</u>	<u>20,407,472</u>	<u>292,930</u>
Emergency Management			
Personnel	566,698	496,822	69,876
Purchased Services	137,386	132,738	4,648
Supplies	31,917	31,234	683
Other	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	<u>746,001</u>	<u>670,794</u>	<u>75,207</u>
Communications / Traffic Management			
Personnel	3,413,483	3,176,484	236,999
Purchased Services	2,469,045	2,295,404	173,641
Supplies	195,504	184,853	10,651
Capital	28,228	28,127	101
Other	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	<u>6,181,260</u>	<u>5,759,868</u>	<u>421,392</u>
Emergency Medical Services			
Personnel	5,470,427	5,079,512	390,915
Purchased Services	371,120	384,330	(13,210)
Supplies	374,840	365,178	9,662
Other	<u>130,500</u>	<u>130,586</u>	<u>(86)</u>
	<u>6,346,887</u>	<u>5,959,606</u>	<u>387,281</u>
Detention Center			
Personnel	5,011,222	4,893,313	117,909
Purchased Services	1,422,685	1,352,165	70,520
Supplies	190,178	156,820	33,358
Capital	<u>156,932</u>	<u>6,943</u>	<u>149,989</u>
	<u>6,781,017</u>	<u>6,409,241</u>	<u>371,776</u>

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	Budget	Actual	Variance Positive (Negative)
Building Codes and Inspections			
Personnel	\$ 1,122,692	\$ 1,105,300	\$ 17,392
Purchased Services	178,192	169,753	8,439
Supplies	<u>32,146</u>	<u>36,635</u>	<u>(4,489)</u>
	<u>1,333,030</u>	<u>1,311,688</u>	<u>21,342</u>
Public Safety Current Expenditures	41,424,524	39,621,813	1,802,711
Public Safety Capital Expenditures	<u>664,073</u>	<u>896,856</u>	<u>(232,783)</u>
Total Public Safety	<u>42,088,597</u>	<u>40,518,669</u>	<u>1,569,928</u>
Public Works			
Facilities Maintenance			
Personnel	2,944,094	2,620,583	323,511
Purchased Services	2,567,159	2,780,795	(213,636)
Supplies	<u>564,639</u>	<u>515,875</u>	<u>48,764</u>
	<u>6,075,892</u>	<u>5,917,253</u>	<u>158,639</u>
Public Works			
Personnel	2,265,684	2,052,886	212,798
Purchased Services	567,452	596,294	(28,842)
Supplies	<u>477,483</u>	<u>468,816</u>	<u>8,667</u>
	<u>3,310,619</u>	<u>3,117,996</u>	<u>192,623</u>
Engineering			
Personnel	478,191	365,473	112,718
Purchased Services	43,237	48,327	(5,090)
Supplies	<u>30,683</u>	<u>36,271</u>	<u>(5,588)</u>
	<u>552,111</u>	<u>450,071</u>	<u>102,040</u>
Solid Waste / Recycling			
Personnel	1,462,331	1,435,597	26,734
Purchased Services	4,437,220	3,893,942	543,278
Supplies	97,601	96,780	821
Capital	<u>431,922</u>	<u>285,348</u>	<u>146,574</u>
	<u>6,429,074</u>	<u>5,711,667</u>	<u>717,407</u>
Public Works Current Expenditures	15,935,774	14,911,639	1,024,135
Public Works Capital Expenditures	<u>431,922</u>	<u>285,348</u>	<u>146,574</u>
Total Public Works	<u>16,367,696</u>	<u>15,196,987</u>	<u>1,170,709</u>

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For the Year Ended June 30, 2010

	Budget	Actual	Variance Positive (Negative)
Public Health			
Animal Shelter and Control			
Personnel	\$ 723,760	\$ 697,712	\$ 26,048
Purchased Services	54,931	54,716	215
Supplies	<u>147,297</u>	<u>146,912</u>	<u>385</u>
	<u>925,988</u>	<u>899,340</u>	<u>26,648</u>
Mosquito Control			
Personnel	855,048	810,289	44,759
Purchased Services	287,729	269,628	18,101
Supplies	556,108	534,332	21,776
Capital	<u>98,939</u>	<u>99,837</u>	<u>(898)</u>
	<u>1,797,824</u>	<u>1,714,086</u>	<u>83,738</u>
Environmental Science			
Other	<u>300,000</u>	<u>5,000</u>	<u>295,000</u>
Public Health Subsidies	<u>2,613,567</u>	<u>2,630,740</u>	<u>(17,173)</u>
Public Health Current Expenditures	5,538,440	5,149,329	317,161
Public Health Capital Expenditures	<u>98,939</u>	<u>99,837</u>	<u>(898)</u>
Total Public Health	<u>5,637,379</u>	<u>5,249,166</u>	<u>388,213</u>
Public Welfare			
Veterans Affairs Office			
Personnel	208,072	177,678	30,394
Purchased Services	19,987	13,461	6,526
Supplies	<u>4,800</u>	<u>3,067</u>	<u>1,733</u>
	<u>232,859</u>	<u>194,206</u>	<u>38,653</u>
Department of Social Services			
Personnel	25,305	1,418	23,887
Purchased Services	142,090	115,557	26,533
Supplies	960	130	830
Other	<u>79,000</u>	<u>79,000</u>	<u>-</u>
	<u>247,355</u>	<u>196,105</u>	<u>51,250</u>
Public Welfare Subsidies	<u>484,000</u>	<u>481,320</u>	<u>2,680</u>
Public Welfare Current Expenditures	<u>964,214</u>	<u>871,631</u>	<u>92,583</u>
Total Public Welfare	<u>964,214</u>	<u>871,631</u>	<u>92,583</u>

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For the Year Ended June 30, 2010

	<u>Budget</u>	<u>Actual</u>	Variance Positive (Negative)
Cultural and Recreation			
Parks and Leisure Services			
Personnel	\$ 2,513,410	\$ 2,267,693	\$ 245,717
Purchased Services	1,412,908	1,436,822	(23,914)
Supplies	239,096	215,133	23,963
Capital	60,520	26,911	33,609
Other	<u>140,000</u>	<u>140,000</u>	<u>-</u>
	<u>4,365,934</u>	<u>4,086,559</u>	<u>279,375</u>
Libraries			
Personnel	3,455,931	3,211,074	244,857
Purchased Services	448,171	470,398	(22,227)
Supplies	597,653	610,248	(12,595)
Capital	<u>25,365</u>	<u>3,624</u>	<u>21,741</u>
	<u>4,527,120</u>	<u>4,295,344</u>	<u>231,776</u>
Cultural and Recreation Subsidies	<u>4,716,300</u>	<u>4,716,300</u>	<u>-</u>
Cultural and Recreation Current Expenditures	13,523,469	13,067,668	455,801
Cultural and Recreation Capital Expenditures	<u>85,885</u>	<u>30,535</u>	<u>55,350</u>
Total Cultural and Recreation	<u>13,609,354</u>	<u>13,098,203</u>	<u>511,151</u>
Total Current Expenditures	<u>100,208,276</u>	<u>95,815,977</u>	<u>4,392,299</u>
Total Capital Expenditures	<u>1,865,837</u>	<u>1,979,091</u>	<u>(113,254)</u>
Total Expenditures	<u>\$ 102,074,113</u>	<u>\$ 97,795,068</u>	<u>\$ 4,279,045</u>



Beaufort County

South Carolina



Photo by Michelle Vitale

Dogs, docks and boats are a compatible combination in Beaufort County where water recreation is prized. Recreational fishing from a bridge, dock, boat, inshore or offshore, is common practice and such species as sheepshead, flounder, croaker, sea trout, whiting and cobia are plentiful.



Beaufort County

South Carolina



Photo by Monica Wisner

Sunlight filtered through the branches of trees on sunny mornings in Beaufort County creates shafts of light and shadow that can mesmerize the beholder. A forest of oaks and pines lines either side of a roadway in one of many rural, undeveloped parts of the County.