

Darlington County, South Carolina

Approved FY 2021 Budget

June 29th, 2020



FISCAL YEAR

July 1, 2020 Through June 30, 2021

DARLINGTON COUNTY
Approved Budget
Fiscal Year 2020/2021

TABLE OF CONTENTS

GENERAL FUND APPROPRIATIONS SUMMARY	1
GENERAL FUND - EXPENSE DETAIL	3
County Council	3
Administration	3
Finance/Budget/Grants Mgt.	4
Outside/Internal Audit	4
Purchasing	4
Human Resources	5
Safety Committee	5
Delegation	5
Auditor	6
Coroner	6
Veterans Affairs	7
County Attorney	7
Registration/Elections	7
Treasurer	8
Tax Collector	9
Tax Assessor	10
Correctional Center	11
Car Wash	12
Facility Management	12
Admin, Courthouse, Lamar Outreach, Society Hill	

Approved FY 2021 Budget

Outreach, Hartsville Outreach, Mozingo Building Annex Building, Darlington Health Department	
Fleet Operations/Shop	16
Prison Farm	16
Solicitor	17
Probate Court	17
Public Defender	18
Clerk of Court	19
Magistrate	20
Sheriff	21
Health Department – DHEC	22
DSS	23
Codes Enforcement	23
Animal Shelter/Humane Society	24
Alcohol & Drug Citizens Advisory Committee	25
Clemson Extension	25
Soil/Water Conservation	25
Economic Development	25
Planning	26
Recreation	26
Historical Commission	28
Non-Departmental	28
Judgments/Settlements, Pee Dee COG	
Non-Departmental	28
SCAC, NACO, Undistributed Funds, Retiree Health Insurance, Unemployment Compensation, R/R Computers, Pauper's Funeral	28 29

Approved FY 2021 Budget

Unallocated Grants, Surety Bonds, Employee Assistance, Creosote Monitoring	29
Grants	30
Capital	30
All Departments	
TOTAL COUNTY GENERAL FUND EXPENSE	32
GENERAL FUND – REVENUE DETAIL	32
General Property Taxes	32
Intergovernmental Revenues	32
Charges for Services	33
Fines	33
Interest Revenues	33
Rents and Royalties	33
Miscellaneous Revenues	34
Other Financing Sources	34
TOTAL COUNTY GENERAL FUND REVENUES	34
MINOR FUND SUMMARY SHEET	35
EMERGENCY TELEPHONE FUND	37
LIBRARY FUND	39
ENVIRONMENTAL SERVICES FUND	42
DARLINGTON COUNTY FIRE DISTRICT FUND	49
ACCOMMODATIONS TAX	52
DARLINGTON COUNTY AIRPORT FUND	53
ROADS AND BRIDGES FUND	56
EMERGENCY SERVICES FUND	60
911 Communication Center, EMS, Emergency Preparedness	
HOSPITALITY FUND	67

Approved FY 2021 Budget

General Fund - Summary Sheets	Previous Year 18/19		Current Year 19/20		2021	2021
	YTD	Budget	YTD	Budget	Dept Req	ADMIN
Expenses						
Total County Council	911,129.00	984,809.00	672,803.00	1,134,887.00	1,135,933.00	1,282,220.00
Total Auditor	328,280.00	320,171.00	271,046.00	327,716.00	354,550.00	422,534.00
Total Coroner	174,298.00	166,444.00	124,558.00	175,128.00	175,128.00	178,190.00
Total Veterans Affairs	113,664.00	119,874.00	73,379.00	122,552.00	122,952.00	124,564.00
Total County Attorney	39,963.00	50,500.00	39,993.00	50,500.00	50,500.00	50,500.00
Total Registration/Elections	280,880.00	288,645.00	135,600.00	354,144.00	321,564.00	323,927.00
Total Treasurer	356,547.00	420,825.00	236,231.00	461,727.00	461,195.00	397,518.00
Total Tax Collector	332,183.00	305,433.00	187,742.00	300,646.00	340,446.00	267,587.00
Total Tax Assessor	418,454.00	494,844.00	321,975.00	505,488.00	507,430.00	498,786.00
Total Correctional Center	3,300,317.00	3,800,404.00	2,164,726.00	4,110,291.00	3,899,715.00	3,947,584.00
Total Car Wash	2,725.00	3,300.00	807.00	3,300.00	3,485.00	3,300.00
Total Facility Management	820,496.00	782,556.00	532,114.00	784,265.00	809,840.00	820,205.00
Total Fleet Operations/Shop	139,210.00	48,341.00	659,578.00	1,016,014.00	1,062,655.00	1,067,000.00
Total Prison Farm	736,128.00	776,251.00	504,132.00	800,318.00	808,669.00	855,330.00
Total Solicitor	137,200.00	137,200.00	105,000.00	140,000.00	140,000.00	140,000.00
Total Probate Court	405,352.00	398,379.00	264,237.00	409,410.00	408,830.00	415,098.00
Total Public Defender	140,000.00	140,000.00	105,000.00	140,000.00	140,000.00	140,000.00
Total Clerk Of Court	900,333.00	995,110.00	680,131.00	1,051,279.00	1,057,679.00	1,041,197.00
Total Magistrate	628,320.00	831,653.00	400,863.00	863,023.00	880,653.00	844,569.00
Total Sheriff	5,239,269.00	5,728,408.00	3,686,480.00	6,278,557.00	6,381,060.00	5,953,122.00
Total Health Dept.-DHEC	21,948.00	35,536.00	14,039.00	43,750.00	43,750.00	43,750.00
Total DSS	130,653.00	174,862.00	91,681.00	177,703.00	177,703.00	177,973.00
Total Codes Enforcement	307,872.00	386,962.00	183,233.00	425,206.00	443,917.00	424,563.00
Total Animal Shelter/Humane Soc.	162,754.00	164,295.00	85,759.00	173,862.00	181,778.00	180,703.00
Total Alcohol & Drug Advisory Committee	0.00	1,200.00	100.00	1,200.00	1,200.00	1,200.00
Total Clemson Extension	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00
Total Soil/water Conservation	43,660.00	44,000.00	27,263.00	44,000.00	44,000.00	44,000.00

Approved FY 2021 Budget

General Fund - Summary Sheets	Previous Year 18/19		Current Year 19/20		2021	2021
	YTD	Budget	YTD	Budget	Dept Req	ADMIN
Total Economic Development	265,593.00	268,387.00	145,570.00	337,200.00	337,200.00	343,934.00
Total Planning	303,127.00	374,911.00	196,131.00	381,277.00	335,277.00	341,918.00
Total Recreation	511,691.00	562,255.00	360,105.00	568,383.00	568,728.00	563,443.00
Total Historical Commission	123,482.00	138,378.00	100,877.00	143,122.00	171,162.00	151,302.00
Total Non-Departmental	1,467,866.00	982,442.00	579,661.00	558,945.00	530,740.00	468,740.00
Total Grants	(3,950.00)	10,000.00	0.00	1,610,000.00	1,260,000.00	1,260,000.00
Total Capital	60,142.00	348,124.00	0.00	211,241.00	211,241.00	211,241.00
Total Transfers Out GL	0.00	0.00	0.00	0.00	1,067,871.00	1,067,871.00
Total County General Fund Exp.	18,810,826.00	20,295,739.00	12,962,054.00	23,716,374.00	24,448,091.00	24,065,109.00
Revenues						
Total General Property Taxes	14,153,937.00	14,085,000.00	5,399,426.00	15,313,697.00	16,007,725.00	16,007,725.00
Total Licenses And Permits	935,645.00	712,200.00	374,741.00	712,200.00	806,800.00	806,800.00
Total Intergovernmental Revenues	4,586,834.00	3,679,920.00	1,147,145.00	3,181,300.00	4,471,300.00	4,471,300.00
Total Charges For Services	2,093,960.00	1,523,500.00	1,044,422.00	1,643,064.00	1,482,064.00	1,482,064.00
Total Fines	451,731.00	365,000.00	197,609.00	365,000.00	261,000.00	261,000.00
Total Interest Reveune	283,742.00	20,000.00	145,199.00	100,000.00	150,000.00	150,000.00
Total Rents And Royalties	59,515.00	67,770.00	25,700.00	67,770.00	58,720.00	58,720.00
Total Contrib/Don/Private Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total Miscellaneous Revenues	111,752.00	1,337,045.00	278,765.00	1,757,487.00	571,500.00	571,500.00
Total Other Financing Sources	2,581.00	15,000.00	21,561.00	75,000.00	256,000.00	256,000.00
Total County General Fund Revenue	22,679,697.00	21,805,435.00	8,634,568.00	23,215,518.00	24,065,109.00	24,065,109.00
Total County General Fund Revenue	22,679,697.00	21,805,435.00	8,634,568.00	23,215,518.00	24,065,109.00	24,065,109.00
Total County General Fund Exp.	18,810,826.00	20,295,739.00	12,962,054.00	23,716,374.00	24,448,091.00	24,065,109.00
Revenue/Expense Balance	3,868,871.00	1,509,696.00	(4,327,486.00)	(500,856.00)	(382,982.00)	0.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
010 - County Council						
41110 - County Council						
001-010-41110-11100 Reg. Ft Salaries/Wages	136,535.00	137,130.00	105,125.00	163,048.00	163,048.00	164,051.00
001-010-41110-14400 Incentive Pay	1,294.00	1,294.00	1,384.00	1,384.00	1,384.00	1,398.00
001-010-41110-21200 Health Insurance	57,451.00	57,451.00	34,307.00	62,246.00	62,246.00	60,930.00
001-010-41110-22000 Fica	8,846.00	10,490.00	7,040.00	12,579.00	12,579.00	12,657.00
001-010-41110-23200 Police Retirement	1,624.00	1,735.00	1,559.00	2,371.00	2,371.00	2,576.00
001-010-41110-23400 State Retirement	17,158.00	18,503.00	14,792.00	22,927.00	22,927.00	24,950.00
001-010-41110-26000 Worker's Compensation	2,694.00	2,694.00	2,145.00	2,860.00	2,860.00	2,860.00
001-010-41110-27000 Memberships And Dues	50.00	50.00	50.00	50.00	50.00	50.00
001-010-41110-31000 Svcs-Official/Admin.	16,851.00	16,851.00	4,298.00	16,850.00	16,850.00	16,850.00
001-010-41110-34000 Svcs-Tec/General	146.00	250.00	0.00	250.00	250.00	250.00
001-010-41110-43600 Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41110-52100 Tort	4,688.00	4,700.00	0.00	5,875.00	5,875.00	7,050.00
001-010-41110-53700 Postage	478.00	1,000.00	274.00	1,000.00	1,000.00	1,000.00
001-010-41110-54000 Advertising	2,488.00	2,500.00	1,092.00	2,500.00	2,500.00	2,500.00
001-010-41110-55000 Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41110-57000 Travel And Training	20,303.00	20,435.00	4,339.00	25,229.00	24,815.00	25,229.00
001-010-41110-61600 Office Supplies	4,858.00	5,900.00	978.00	5,900.00	4,000.00	4,000.00
001-010-41110-61900 Misc Expenses	8,000.00	8,000.00	3,195.00	8,000.00	8,000.00	8,000.00
001-010-41110-64000 Books & Periodicals	80.00	80.00	83.00	80.00	80.00	80.00
Total County Council	283,544.00	289,063.00	180,661.00	333,149.00	330,835.00	334,431.00
41300 - Administration						
001-010-41300-11100 Reg. Ft Salaries/Wages	146,132.00	169,457.00	116,519.00	205,487.00	205,847.00	208,504.00
001-010-41300-11200 Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41300-14400 Incentive Pay	776.00	3,362.00	792.00	5,137.00	5,137.00	5,213.00
001-010-41300-21200 Health Insurance	19,122.00	25,558.00	12,680.00	28,443.00	28,443.00	34,009.00
001-010-41300-22000 Fica	10,629.00	13,222.00	8,533.00	16,113.00	16,113.00	16,349.00
001-010-41300-23200 Police Retirement	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41300-23400 State Retirement	19,465.00	24,323.00	17,562.00	32,773.00	32,773.00	34,528.00
001-010-41300-26000 Worker's Compensation	1,668.00	1,668.00	1,252.00	1,669.00	1,669.00	1,669.00
001-010-41300-27000 Memberships And Dues	25.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
001-010-41300-34000 Svcs-Tec/General	2,941.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00
001-010-41300-34200 Svcs-Tec/Data Process.	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41300-43100 Repair/Replace Computers	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41300-43600 Re&Mc/office Fur./equip	173.00	200.00	0.00	200.00	200.00	200.00
001-010-41300-43800 First Vehicle Service	162.00	1,000.00	0.00	0.00	0.00	0.00
001-010-41300-44000 Rentals And Leases	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41300-52000 Insurance	930.00	930.00	0.00	1,116.00	1,116.00	1,137.00
001-010-41300-52100 Tort	560.00	560.00	0.00	810.00	810.00	972.00
001-010-41300-52200 Surety Bonds	0.00	0.00	270.00	270.00	270.00	270.00
001-010-41300-53100 Telephone	3,564.00	3,500.00	2,999.00	3,500.00	3,500.00	3,500.00
001-010-41300-53200 Mobile/Celluar Telephone	23.00	750.00	0.00	750.00	750.00	750.00

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-010-41300-53700	Postage	48.00	150.00	18.00	150.00	150.00	150.00	150.00
001-010-41300-57000	Travel And Training	2,909.00	9,000.00	7,184.00	9,000.00	9,000.00	9,000.00	9,000.00
001-010-41300-61600	Office Supplies	1,851.00	1,883.00	686.00	2,000.00	2,000.00	2,000.00	2,000.00
001-010-41300-61900	Spec. Dept. Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41300-62100	Fuel-Veh. & Equip	1,545.00	1,500.00	958.00	1,500.00	1,500.00	1,500.00	1,500.00
001-010-41300-64000	Books & Periodicals	0.00	250.00	125.00	250.00	250.00	250.00	250.00
Total Administration		212,523.00	267,013.00	169,578.00	318,868.00	319,228.00		329,701.00
41510 - Finance/Budget/Grants Mgt.								
001-010-41510-11100	Reg. Ft Salaries/Wages	127,540.00	125,418.00	108,081.00	160,816.00	160,816.00	160,816.00	240,034.00
001-010-41510-14400	Incentive Pay	2,359.00	3,136.00	1,966.00	3,198.00	3,198.00	3,198.00	6,001.00
001-010-41510-21200	Health Insurance	27,093.00	27,093.00	15,421.00	35,351.00	35,351.00	35,351.00	57,209.00
001-010-41510-22000	Fica	9,288.00	9,835.00	7,576.00	12,303.00	12,303.00	12,303.00	18,822.00
001-010-41510-23400	State Retirement	17,266.00	18,261.00	16,021.00	25,505.00	25,505.00	25,505.00	39,750.00
001-010-41510-26000	Worker's Compensation	2,781.00	2,781.00	2,317.00	3,089.00	3,089.00	3,089.00	4,089.00
001-010-41510-27000	Memberships And Dues	100.00	200.00	0.00	200.00	200.00	200.00	200.00
001-010-41510-34200	Svcs-Tec/Data Process.	6,020.00	8,500.00	6,006.00	8,500.00	8,500.00	8,500.00	8,500.00
001-010-41510-52100	Tort	632.00	670.00	0.00	840.00	840.00	840.00	1,008.00
001-010-41510-53200	Mobile/Celluar Telephone	46.00	0.00	199.00	700.00	700.00	700.00	700.00
001-010-41510-53700	Postage	2,300.00	2,300.00	1,868.00	2,300.00	2,300.00	2,300.00	2,300.00
001-010-41510-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41510-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41510-57000	Travel And Training	2,250.00	2,300.00	917.00	2,100.00	2,100.00	2,100.00	2,100.00
001-010-41510-61600	Office Supplies	3,432.00	4,000.00	2,375.00	3,800.00	3,800.00	3,800.00	3,800.00
Total Finance/Budget/Grants Mgt.		201,107.00	204,494.00	162,747.00	258,702.00	258,702.00		384,513.00
41520 - Outside/Internal Audit								
001-010-41520-31000	Svcs-Official/Admin.	53,400.00	57,500.00	52,460.00	50,000.00	53,000.00	53,000.00	53,000.00
Total Outside/Internal Audit		53,400.00	57,500.00	52,460.00	50,000.00	53,000.00		53,000.00
41530 - Purchasing								
001-010-41530-11100	Reg. Ft Salaries/Wages	41,400.00	41,384.00	26,788.00	42,212.00	42,212.00	42,212.00	42,634.00
001-010-41530-14400	Incentive Pay	1,035.00	1,035.00	1,055.00	1,055.00	1,055.00	1,055.00	1,066.00
001-010-41530-21200	Health Insurance	8,309.00	8,309.00	4,986.00	8,593.00	8,593.00	8,593.00	8,593.00
001-010-41530-22000	Fica	2,980.00	3,246.00	1,945.00	3,310.00	3,310.00	3,310.00	3,343.00
001-010-41530-23400	State Retirement	5,614.00	6,026.00	4,120.00	6,568.00	6,568.00	6,568.00	7,060.00
001-010-41530-26000	Worker's Compensation	194.00	194.00	145.00	194.00	194.00	194.00	194.00
001-010-41530-27000	Memberships And Dues	230.00	250.00	0.00	250.00	250.00	250.00	250.00
001-010-41530-34200	Svcs-Tec/General	0.00	0.00	1,800.00	3,000.00	3,000.00	3,000.00	3,000.00
001-010-41530-52100	Tort	34.00	35.00	0.00	45.00	45.00	45.00	54.00
001-010-41530-53700	Postage	168.00	300.00	9.00	300.00	300.00	300.00	300.00
001-010-41530-54000	Advertising	227.00	450.00	66.00	450.00	450.00	450.00	450.00
001-010-41530-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-010-41530-57000	Travel And Training	1,710.00	1,750.00	1,697.00	1,750.00	1,750.00	1,750.00	1,750.00
001-010-41530-61600	Office Supplies	1,500.00	1,500.00	400.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Purchasing		63,401.00	64,479.00	43,011.00	69,227.00	69,227.00	69,227.00	70,194.00
41700 - Human Resources								
001-010-41700-11100	Reg. Ft Salaries/Wages	52,505.00	51,763.00	35,125.00	52,798.00	52,798.00	52,798.00	56,401.00
001-010-41700-11200	Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41700-14400	Incentive Pay	1,294.00	1,295.00	1,384.00	1,320.00	1,320.00	1,320.00	1,410.00
001-010-41700-21200	Health Insurance	5,542.00	5,542.00	3,297.00	5,740.00	5,740.00	5,740.00	5,888.00
001-010-41700-22000	Fica	3,848.00	4,059.00	2,624.00	4,140.00	4,140.00	4,140.00	4,423.00
001-010-41700-23400	State Retirement	7,120.00	7,537.00	5,402.00	8,421.00	8,421.00	8,421.00	9,340.00
001-010-41700-26000	Worker's Compensation	100.00	100.00	75.00	100.00	100.00	100.00	100.00
001-010-41700-27000	Memberships And Dues	244.00	265.00	0.00	265.00	265.00	265.00	265.00
001-010-41700-31000	Svcs-Official/Admin.	2,000.00	2,000.00	1,155.00	2,000.00	2,000.00	2,000.00	2,000.00
001-010-41700-33000	Svcs-Other Professional	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00
001-010-41700-34000	Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41700-52100	Tort	590.00	590.00	0.00	650.00	650.00	650.00	780.00
001-010-41700-53700	Postage	501.00	480.00	201.00	480.00	480.00	480.00	480.00
001-010-41700-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-010-41700-57000	Travel And Training	2,200.00	2,200.00	230.00	2,200.00	2,200.00	2,200.00	2,200.00
001-010-41700-61600	Office Supplies	4,115.00	3,200.00	2,718.00	3,200.00	3,200.00	3,200.00	3,200.00
001-010-41700-64000	Books & Periodicals	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Total Human Resources		80,559.00	79,531.00	54,711.00	81,814.00	81,814.00	81,814.00	86,987.00
41710 - Safety Committe								
001-010-41710-57000	Travel And Training	0.00	600.00	0.00	600.00	1,000.00	1,000.00	600.00
001-010-41710-61500	Medicine & Med Supplies	0.00	1,800.00	0.00	1,800.00	1,400.00	1,400.00	1,800.00
001-010-41710-61600	Office Supplies	0.00	500.00	194.00	500.00	500.00	500.00	500.00
001-010-41710-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Safety Committe		0.00	2,900.00	194.00	2,900.00	2,900.00	2,900.00	2,900.00
48048 - Delegation								
001-010-48048-11200	Reg. Pt Salaries/Wages	11,235.00	11,235.00	7,640.00	11,460.00	11,460.00	11,460.00	11,575.00
001-010-48048-22000	Fica	860.00	860.00	584.00	876.00	876.00	876.00	885.00
001-010-48048-23400	State Retirement	1,523.00	1,636.00	1,170.00	1,783.00	1,783.00	1,783.00	1,917.00
001-010-48048-26000	Worker's Compensation	63.00	63.00	47.00	63.00	63.00	63.00	63.00
001-010-48048-52100	Tort	34.00	35.00	0.00	45.00	45.00	45.00	54.00
001-010-48048-81300	Direct Assistance	2,880.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Delegation		16,595.00	19,829.00	9,441.00	20,227.00	20,227.00	20,227.00	20,494.00
Total County Council		911,129.00	984,809.00	672,803.00	1,134,887.00	1,135,933.00	1,135,933.00	1,282,220.00
011 - Auditor								

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021	Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
41550 - Auditor							
001-011-41550-11100	Reg. Ft Salaries/Wages	139,449.00	136,803.00	92,544.00	139,540.00	158,000.00	138,983.00
001-011-41550-11200	Reg Pt Salaries/Wages						13,344.00
001-011-41550-14400	Incentive Pay	3,337.00	3,337.00	2,189.00	3,415.00	5,000.00	3,475.00
001-011-41550-21200	Health Insurance	16,853.00	16,853.00	11,331.00	17,482.00	18,000.00	31,782.00
001-011-41550-22000	Fica	10,914.00	10,721.00	6,851.00	10,936.00	11,000.00	11,919.00
001-011-41550-23400	State Retirement	20,278.00	19,919.00	14,145.00	21,712.00	22,000.00	25,225.00
001-011-41550-26000	Worker's Compensation	2,556.00	2,556.00	1,917.00	2,556.00	2,900.00	2,556.00
001-011-41550-27000	Memberships And Dues	0.00	0.00	50.00	50.00	100.00	50.00
001-011-41550-34000	Svcs-Tec/General	0.00	0.00	9,109.00	0.00	0.00	0.00
001-011-41550-34200	Svcs-Tec/Data Process.	118,263.00	113,432.00	129,878.00	115,000.00	118,000.00	178,000.00
001-011-41550-43100	Repair/Replace Computers	0.00	0.00	0.00	0.00	0.00	0.00
001-011-41550-52100	Tort	700.00	700.00	0.00	875.00	900.00	1,050.00
001-011-41550-53100	Telephone	1,640.00	1,500.00	1,209.00	1,500.00	2,500.00	1,500.00
001-011-41550-53700	Postage	600.00	600.00	311.00	600.00	600.00	600.00
001-011-41550-55000	Printing And Binding	11,000.00	11,000.00	0.00	11,000.00	12,000.00	11,000.00
001-011-41550-57000	Travel And Training	1,654.00	1,800.00	862.00	1,250.00	1,250.00	1,250.00
001-011-41550-61600	Office Supplies	836.00	750.00	205.00	1,500.00	2,000.00	1,500.00
001-011-41550-64000	Books & Periodicals	200.00	200.00	445.00	300.00	300.00	300.00
Total Auditor		328,280.00	320,171.00	271,046.00	327,716.00	354,550.00	422,534.00
012 - Coroner							
42930 - Coroner							
001-012-42930-11100	Reg. Ft Salaries/Wages	36,346.00	35,647.00	23,075.00	36,360.00	36,360.00	42,000.00
001-012-42930-14400	Incentive Pay	892.00	892.00	909.00	909.00	909.00	1,050.00
001-012-42930-21200	Health Insurance	13,266.00	13,266.00	7,295.00	13,703.00	13,703.00	8,845.00
001-012-42930-22000	Fica	2,426.00	2,796.00	1,626.00	2,851.00	2,851.00	3,293.00
001-012-42930-23200	Police Retirement	6,207.00	6,147.00	4,167.00	6,632.00	6,632.00	8,081.00
001-012-42930-26000	Worker's Compensation	1,919.00	1,450.00	1,088.00	1,450.00	1,450.00	1,450.00
001-012-42930-27000	Memberships And Dues	200.00	200.00	236.00	200.00	200.00	200.00
001-012-42930-31000	Svcs-Official/Admin.	15,500.00	15,500.00	11,897.00	15,500.00	15,500.00	15,500.00
001-012-42930-34200	Svcs-Tec/Data Process.	600.00	600.00	0.00	600.00	600.00	600.00
001-012-42930-43500	Radio Communications	0.00	0.00	47.00	0.00	0.00	0.00
001-012-42930-43600	Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00	0.00
001-012-42930-43700	Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00	0.00
001-012-42930-43800	First Vehicle Service	2,148.00	2,148.00	0.00	0.00	0.00	0.00
001-012-42930-44000	Rentals And Leases	700.00	700.00	496.00	700.00	700.00	700.00
001-012-42930-52000	Insurance	1,990.00	1,990.00	0.00	2,390.00	2,390.00	2,490.00
001-012-42930-52100	Tort	590.00	590.00	0.00	740.00	740.00	888.00
001-012-42930-53100	Telephone	2,179.00	2,090.00	2,924.00	2,090.00	2,090.00	2,090.00
001-012-42930-53200	Mobile/Celluar Telephone	1,156.00	1,080.00	228.00	1,080.00	1,080.00	1,080.00
001-012-42930-53700	Postage	53.00	53.00	0.00	53.00	53.00	53.00
001-012-42930-55000	Printing And Binding	50.00	50.00	0.00	50.00	50.00	50.00
001-012-42930-57000	Travel And Training	1,500.00	1,500.00	25.00	2,100.00	2,100.00	2,100.00

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-012-42930-61600	Office Supplies	475.00	475.00	1,063.00	650.00	650.00	650.00	
001-012-42930-61700	Uniforms/Clothing/Ppe	1,900.00	1,900.00	954.00	1,900.00	1,900.00	1,900.00	
001-012-42930-61900	Spec. Dept. Supplies	1,200.00	1,200.00	1,935.00	2,000.00	2,000.00	2,000.00	
001-012-42930-62100	Fuel-Veh. & Equip	2,871.00	2,750.00	1,390.00	2,750.00	2,750.00	2,750.00	
001-012-42930-62200	Electricity	2,120.00	2,120.00	1,341.00	2,120.00	2,120.00	2,120.00	
Total Coroner		96,288.00	95,144.00	60,696.00	96,828.00	96,828.00	99,890.00	
42931 - Autopsies								
001-012-42931-33000	Svcs-Other Professional	55,770.00	50,000.00	20,410.00	55,000.00	55,000.00	55,000.00	
001-012-42931-34000	Svcs-Tec/General	21,940.00	21,000.00	43,452.00	23,000.00	23,000.00	23,000.00	
001-012-42931-34400	Svcs-Clinical/Medical	300.00	300.00	0.00	300.00	300.00	300.00	
Total Autopsies		78,010.00	71,300.00	63,862.00	78,300.00	78,300.00	78,300.00	
Total Coroner		174,298.00	166,444.00	124,558.00	175,128.00	175,128.00	178,190.00	
013 - Veterans Affairs								
44600 - Veterans Affairs								
001-013-44600-11100	Reg. Ft Salaries/Wages	75,214.00	75,185.00	48,668.00	76,689.00	76,689.00	77,456.00	
001-013-44600-14400	Incentive Pay	1,880.00	1,881.00	1,917.00	1,917.00	1,917.00	1,936.00	
001-013-44600-21200	Health Insurance	5,777.00	5,799.00	3,343.00	5,835.00	5,835.00	5,983.00	
001-013-44600-22000	Fica	5,779.00	5,896.00	3,796.00	6,013.00	6,013.00	6,073.00	
001-013-44600-23400	State Retirement	10,199.00	10,948.00	7,484.00	11,933.00	11,933.00	12,827.00	
001-013-44600-26000	Worker's Compensation	1,720.00	1,720.00	1,290.00	1,720.00	1,720.00	1,720.00	
001-013-44600-27000	Memberships And Dues	40.00	375.00	0.00	375.00	375.00	375.00	
001-013-44600-34000	Svcs-Tec/General	8,944.00	12,000.00	4,228.00	12,000.00	12,000.00	12,000.00	
001-013-44600-44000	Rentals And Leases	794.00	1,250.00	442.00	1,250.00	1,250.00	1,250.00	
001-013-44600-52100	Tort	620.00	620.00	0.00	620.00	620.00	744.00	
001-013-44600-53100	Telephone	1,963.00	900.00	1,128.00	900.00	900.00	900.00	
001-013-44600-53700	Postage	339.00	800.00	192.00	800.00	800.00	800.00	
001-013-44600-57000	Travel And Training	0.00	2,100.00	774.00	2,100.00	2,100.00	2,100.00	
001-013-44600-61600	Office Supplies	395.00	400.00	117.00	400.00	800.00	400.00	
001-013-44600-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	
Total Veterans Affairs		113,664.00	119,874.00	73,379.00	122,552.00	122,952.00	124,564.00	
Total Veterans Affairs		113,664.00	119,874.00	73,379.00	122,552.00	122,952.00	124,564.00	
014 - County Attorney								
41600 - Legal								
001-014-41600-33000	Svcs-Other Professional	39,963.00	50,500.00	39,993.00	50,500.00	50,500.00	50,500.00	
Total County Attorney		39,963.00	50,500.00	39,993.00	50,500.00	50,500.00	50,500.00	
015 - Registration/Elections								
41400 - Admin./support Services								

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-015-41400-11100	Reg. Ft Salaries/Wages	84,669.00	84,634.00	54,786.00	86,330.00	86,330.00	87,193.00	
001-015-41400-11200	Reg. Pt Salaries/Wages	14,605.00	13,982.00	8,528.00	14,261.00	14,261.00	14,403.00	
001-015-41400-14400	Incentive Pay	2,116.00	2,115.00	2,158.00	2,158.00	2,158.00	2,180.00	
001-015-41400-21200	Health Insurance	19,302.00	18,970.00	11,380.00	19,611.00	19,611.00	20,133.00	
001-015-41400-22000	Fica	7,635.00	7,707.00	4,784.00	7,860.00	7,860.00	7,939.00	
001-015-41400-23400	State Retirement	13,683.00	14,360.00	9,858.00	15,652.00	15,652.00	16,824.00	
001-015-41400-26000	Worker's Compensation	2,477.00	2,477.00	1,858.00	2,477.00	2,477.00	2,477.00	
001-015-41400-27000	Memberships And Dues	100.00	80.00	0.00	100.00	400.00	100.00	
001-015-41400-31000	Svcs-Official/Admin.	8,175.00	10,500.00	3,750.00	10,500.00	10,500.00	10,500.00	
001-015-41400-34000	Svcs-Tec/General	11,202.00	13,000.00	9,092.00	13,000.00	13,000.00	13,000.00	
001-015-41400-41000	Water/Sewage	1,259.00	800.00	750.00	1,250.00	1,250.00	1,250.00	
001-015-41400-52100	Tort	643.00	650.00	0.00	815.00	815.00	978.00	
001-015-41400-57000	Travel And Training	4,399.00	3,600.00	1,374.00	3,600.00	4,400.00	3,600.00	
001-015-41400-61100	Brdg, Clng, Chem Supplies	0.00	200.00	0.00	0.00	0.00	0.00	
001-015-41400-62200	Electricity	5,699.00	5,120.00	3,246.00	5,120.00	5,120.00	5,120.00	
Total Admin./support Services		175,964.00	178,195.00	111,564.00	182,734.00	183,834.00	185,697.00	
41410 - Registration								
001-015-41410-53100	Telephone	1,368.00	1,250.00	967.00	1,250.00	1,370.00	1,370.00	
001-015-41410-53700	Postage	2,063.00	2,400.00	1,217.00	2,400.00	2,400.00	2,400.00	
001-015-41410-55000	Printing And Binding	213.00	400.00	0.00	400.00	400.00	400.00	
001-015-41410-61600	Office Supplies	390.00	500.00	0.00	500.00	500.00	500.00	
Total Registration		4,034.00	4,550.00	2,184.00	4,550.00	4,670.00	4,670.00	
41420 - Elections								
001-015-41420-22000	Fica	0.00	0.00	0.00	0.00	0.00	0.00	
001-015-41420-23200	Police Retirement	144.00	0.00	25.00	0.00	0.00	0.00	
001-015-41420-23400	State Retirement	281.00	0.00	21.00	0.00	0.00	0.00	
001-015-41420-31000	Svcs-Official/Admin.	52,975.00	59,800.00	4,310.00	113,660.00	69,500.00	70,000.00	
001-015-41420-34200	Svcs-Tec/Data Process.	25,840.00	25,850.00	0.00	25,850.00	31,250.00	31,250.00	
001-015-41420-43600	Re&Mc/office Fur./equip	0.00	0.00	1,395.00	0.00	0.00	0.00	
001-015-41420-44000	Rentals And Leases	3,694.00	3,500.00	1,489.00	5,000.00	4,300.00	4,300.00	
001-015-41420-52000	Insurance	1,608.00	650.00	0.00	650.00	1,610.00	1,610.00	
001-015-41420-53700	Postage	2,741.00	3,500.00	1,160.00	3,500.00	3,500.00	3,500.00	
001-015-41420-54000	Advertising	2,578.00	2,000.00	0.00	2,600.00	2,600.00	2,600.00	
001-015-41420-55000	Printing And Binding	2,833.00	2,900.00	2,077.00	4,900.00	9,600.00	9,600.00	
001-015-41420-61600	Office Supplies	791.00	700.00	168.00	700.00	700.00	700.00	
001-015-41420-61900	Spec. Dept. Supplies	7,397.00	7,000.00	11,207.00	10,000.00	10,000.00	10,000.00	
Total Elections		100,882.00	105,900.00	21,852.00	166,860.00	133,060.00	133,560.00	
Total Registration/Elections		280,880.00	288,645.00	135,600.00	354,144.00	321,564.00	323,927.00	
016 - Treasurer								
41560 - Treasurer								

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-016-41560-11100	Reg. Ft Salaries/Wages	181,550.00	184,473.00	131,925.00	203,972.00	203,972.00	206,012.00	
001-016-41560-12200	Part Time Temporary	7,455.00	8,585.00	6,267.00	8,757.00	9,000.00	8,845.00	
001-016-41560-14400	Incentive Pay	3,584.00	4,176.00	2,292.00	4,428.00	4,428.00	5,150.00	
001-016-41560-21200	Health Insurance	28,586.00	35,409.00	18,175.00	40,074.00	40,074.00	38,168.00	
001-016-41560-22000	Fica	13,963.00	14,770.00	10,189.00	16,612.00	16,612.00	16,829.00	
001-016-41560-23400	State Retirement	24,618.00	27,954.00	19,960.00	33,101.00	33,101.00	35,580.00	
001-016-41560-26000	Worker's Compensation	2,758.00	2,758.00	2,069.00	2,758.00	2,758.00	2,758.00	
001-016-41560-27000	Memberships And Dues	100.00	75.00	0.00	100.00	100.00	100.00	
001-016-41560-34200	Svcs-Tec/Data Process.	30,892.00	37,400.00	19,748.00	37,400.00	37,400.00	40,000.00	
001-016-41560-43600	Re&Mc/office Fur./equip	2,882.00	700.00	1,021.00	1,000.00	3,000.00	1,000.00	
001-016-41560-44000	Rentals And Leases	38.00	1,350.00	244.00	1,350.00	1,500.00	1,350.00	
001-016-41560-52100	Tort	701.00	705.00	0.00	880.00	880.00	1,056.00	
001-016-41560-52200	Surety Bonds	1,250.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00	
001-016-41560-53100	Telephone	3,727.00	2,000.00	1,838.00	2,500.00	2,500.00	2,500.00	
001-016-41560-53200	Mobile/Cellular Telephone	935.00	0.00	74.00	700.00	900.00	700.00	
001-016-41560-53700	Postage	38,705.00	55,000.00	9,810.00	57,000.00	57,000.00	15,000.00	
001-016-41560-55000	Printing And Binding	10,100.00	39,000.00	9,154.00	43,625.00	39,000.00	15,000.00	
001-016-41560-56700	Licenses, Permits, Fees	0.00	220.00	0.00	220.00	220.00	220.00	
001-016-41560-57000	Travel And Training	1,806.00	2,500.00	2,087.00	3,000.00	4,000.00	3,000.00	
001-016-41560-61600	Office Supplies	2,897.00	2,500.00	1,378.00	3,000.00	3,500.00	3,000.00	
Total Treasurer		356,547.00	420,825.00	236,231.00	461,727.00	461,195.00	397,518.00	
Total Treasurer		356,547.00	420,825.00	236,231.00	461,727.00	461,195.00	397,518.00	
017 - Tax Collector								
41570 - Admin./support Services								
001-017-41570-11100	Reg. Ft Salaries/Wages	100,523.00	100,326.00	50,816.00	102,332.00	107,332.00	75,231.00	
001-017-41570-14400	Incentive Pay	1,122.00	1,749.00	1,144.00	2,498.00	2,498.00	1,820.00	
001-017-41570-21200	Health Insurance	11,272.00	18,999.00	3,377.00	6,244.00	6,244.00	6,393.00	
001-017-41570-22000	Fica	7,616.00	7,867.00	3,881.00	8,020.00	8,020.00	5,894.00	
001-017-41570-23400	State Retirement	13,631.00	14,608.00	7,610.00	15,923.00	15,923.00	12,458.00	
001-017-41570-26000	Worker's Compensation	2,369.00	2,369.00	1,777.00	2,369.00	2,369.00	2,369.00	
001-017-41570-27000	Memberships And Dues	50.00	120.00	80.00	200.00	250.00	200.00	
001-017-41570-34000	Svcs-Tec/General	62,582.00	65,000.00	58,692.00	65,000.00	70,000.00	65,000.00	
001-017-41570-34200	Svcs-Tec/Data Process.	9,501.00	0.00	16,519.00	0.00	0.00	0.00	
001-017-41570-52100	Tort	643.00	645.00	0.00	810.00	810.00	972.00	
001-017-41570-52200	Surety Bonds	0.00	1,200.00	1,300.00	1,300.00	1,300.00	1,300.00	
001-017-41570-53100	Telephone	2,262.00	1,300.00	1,240.00	1,500.00	2,000.00	1,500.00	
001-017-41570-53700	Postage	90,866.00	60,000.00	6,896.00	60,000.00	65,000.00	60,000.00	
001-017-41570-54000	Advertising	24,468.00	24,000.00	31,336.00	27,000.00	50,000.00	27,000.00	
001-017-41570-55000	Printing And Binding	0.00	3,000.00	0.00	3,000.00	3,200.00	3,000.00	
001-017-41570-57000	Travel And Training	1,465.00	2,000.00	1,247.00	2,200.00	2,500.00	2,200.00	
001-017-41570-61600	Office Supplies	3,527.00	2,250.00	1,679.00	2,250.00	3,000.00	2,250.00	
001-017-41570-61900	Spec. Dept. Supplies	286.00	0.00	148.00	0.00	0.00	0.00	
001-017-41570-62100	Fuel-Veh. & Equip	0.00	0.00	0.00	0.00	0.00	0.00	

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
Total Tax Collector	332,183.00	305,433.00	187,742.00	300,646.00	340,446.00	267,587.00
018 - Tax Assessor						
41580 - Admin./support Services						
001-018-41580-11100 Reg. Ft Salaries/Wages	134,773.00	159,344.00	89,170.00	162,531.00	162,531.00	165,210.00
001-018-41580-14400 Incentive Pay	2,844.00	3,984.00	2,319.00	4,063.00	4,063.00	4,130.00
001-018-41580-21200 Health Insurance	32,982.00	32,429.00	18,101.00	33,612.00	33,612.00	29,075.00
001-018-41580-22000 Fica	9,629.00	12,495.00	6,699.00	12,744.00	12,744.00	12,955.00
001-018-41580-23400 State Retirement	18,120.00	23,201.00	13,986.00	25,290.00	25,290.00	27,359.00
001-018-41580-26000 Worker's Compensation	1,688.00	1,688.00	1,266.00	1,688.00	1,688.00	1,688.00
001-018-41580-27000 Memberships And Dues	310.00	340.00	250.00	340.00	340.00	340.00
001-018-41580-34000 Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00
001-018-41580-34200 Svcs-Tec/Data Process.	0.00	56,191.00	28,630.00	56,191.00	56,191.00	45,000.00
001-018-41580-44000 Rentals And Leases	2,383.00	2,900.00	1,261.00	2,900.00	2,900.00	2,900.00
001-018-41580-52100 Tort	712.00	715.00	0.00	900.00	900.00	1,080.00
001-018-41580-53100 Telephone	2,889.00	900.00	1,564.00	900.00	2,707.00	900.00
001-018-41580-53700 Postage	699.00	800.00	517.00	800.00	800.00	800.00
001-018-41580-54000 Advertising	0.00	0.00	0.00	0.00	0.00	0.00
001-018-41580-55000 Printing And Binding	94.00	500.00	0.00	500.00	500.00	500.00
001-018-41580-57000 Travel And Training	(153.00)	2,500.00	1,285.00	2,500.00	2,500.00	2,500.00
001-018-41580-61600 Office Supplies	4,003.00	4,240.00	2,954.00	4,240.00	4,300.00	4,240.00
Total Admin./support Services	210,973.00	302,227.00	168,002.00	309,199.00	311,066.00	298,677.00
41581 - Field Inspection						
001-018-41581-11100 Reg. Ft Salaries/Wages	111,443.00	93,490.00	81,482.00	95,360.00	95,360.00	96,936.00
001-018-41581-14400 Incentive Pay	713.00	2,338.00	727.00	2,384.00	2,384.00	2,423.00
001-018-41581-21200 Health Insurance	30,124.00	29,583.00	17,774.00	30,580.00	30,580.00	31,397.00
001-018-41581-22000 Fica	7,663.00	7,331.00	5,704.00	7,478.00	7,478.00	7,601.00
001-018-41581-23400 State Retirement	14,925.00	13,613.00	11,828.00	14,838.00	14,838.00	16,053.00
001-018-41581-26000 Worker's Compensation	6,069.00	6,069.00	4,552.00	6,069.00	6,069.00	6,069.00
001-018-41581-31000 Svcs-Official/Admin.	0.00	0.00	0.00	0.00	0.00	0.00
001-018-41581-34000 Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00
001-018-41581-34200 Svcs-Tec/Data Process.	24,455.00	26,925.00	24,678.00	26,925.00	27,000.00	26,925.00
001-018-41581-43700 Re&Mc/Vehicles & Equip	0.00	0.00	0.00	0.00	0.00	0.00
001-018-41581-43800 First Vehicle Service	848.00	1,033.00	0.00	0.00	0.00	0.00
001-018-41581-52000 Insurance	1,719.00	2,010.00	0.00	2,400.00	2,400.00	2,421.00
001-018-41581-52100 Tort	115.00	115.00	0.00	145.00	145.00	174.00
001-018-41581-53100 Telephone	0.00	0.00	0.00	0.00	0.00	0.00
001-018-41581-56700 Licenses, Permits, Fees	1,285.00	1,280.00	0.00	1,280.00	1,280.00	1,280.00
001-018-41581-57000 Travel And Training	5,731.00	5,500.00	4,671.00	5,500.00	5,500.00	5,500.00
001-018-41581-61600 Office Supplies	302.00	0.00	0.00	0.00	0.00	0.00
001-018-41581-61900 Spec. Dept. Supplies	0.00	0.00	21.00	0.00	0.00	0.00
001-018-41581-62100 Fuel-Veh. & Equip	597.00	1,380.00	1,171.00	1,380.00	1,380.00	1,380.00
001-018-41581-64000 Books & Periodicals	1,492.00	1,950.00	1,365.00	1,950.00	1,950.00	1,950.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
Total Field Inspection	207,481.00	192,617.00	153,973.00	196,289.00	196,364.00	200,109.00
Total Tax Assessor	418,454.00	494,844.00	321,975.00	505,488.00	507,430.00	498,786.00
021 - Correctional Center						
42310 - Admin./support Services						
001-021-42310-11100 Reg. Ft Salaries/Wages	65,570.00	65,548.00	42,423.00	66,849.00	66,849.00	69,032.00
001-021-42310-14400 Incentive Pay	1,638.00	1,639.00	1,671.00	1,671.00	1,671.00	1,726.00
001-021-42310-21200 Health Insurance	11,209.00	11,036.00	6,595.00	11,241.00	11,241.00	11,729.00
001-021-42310-22000 Fica	4,779.00	5,140.00	3,140.00	5,242.00	5,242.00	5,413.00
001-021-42310-23400 State Retirement	8,891.00	9,544.00	6,524.00	10,402.00	10,402.00	11,432.00
001-021-42310-26000 Worker's Compensation	303.00	303.00	233.00	311.00	311.00	311.00
001-021-42310-27000 Memberships And Dues	125.00	100.00	70.00	100.00	100.00	100.00
001-021-42310-43100 Repair/Replace Computers	0.00	0.00	0.00	0.00	0.00	0.00
001-021-42310-43600 Re&Mc/office Fur./equip	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
001-021-42310-52100 Tort	69.00	70.00	0.00	90.00	90.00	108.00
001-021-42310-53700 Postage	200.00	220.00	200.00	220.00	220.00	220.00
001-021-42310-57000 Travel And Training	595.00	700.00	701.00	700.00	700.00	700.00
001-021-42310-61600 Office Supplies	506.00	1,000.00	522.00	1,000.00	1,000.00	1,000.00
001-021-42310-64000 Books & Periodicals	0.00	0.00	0.00	100.00	100.00	100.00
Total Admin./support Services	93,885.00	95,300.00	62,079.00	100,426.00	100,426.00	104,371.00
42320 - Adult Pre-Trial						
001-021-42320-11100 Reg. Ft Salaries/Wages	1,063,270.00	1,452,918.00	733,566.00	1,506,317.00	1,506,317.00	1,524,434.00
001-021-42320-11200 Reg. Pt Salaries/Wages	78,927.00	61,713.00	48,440.00	62,947.00	62,947.00	63,577.00
001-021-42320-13000 Overtime	292,593.00	175,993.00	161,532.00	183,032.00	200,000.00	188,523.00
001-021-42320-14400 Incentive Pay	8,084.00	24,530.00	8,587.00	25,546.00	25,546.00	38,111.00
001-021-42320-21200 Health Insurance	210,767.00	357,931.00	133,647.00	290,780.00	290,780.00	306,821.00
001-021-42320-22000 Fica	104,590.00	131,210.00	67,714.00	136,005.00	136,005.00	138,820.00
001-021-42320-23200 Police Retirement	215,927.00	291,464.00	156,454.00	319,618.00	319,618.00	333,098.00
001-021-42320-23400 State Retirement	13,456.00	0.00	11,151.00	5,379.00	5,379.00	7,494.00
001-021-42320-26000 Worker's Compensation	88,667.00	88,667.00	66,500.00	88,667.00	88,667.00	88,667.00
001-021-42320-27000 Memberships And Dues	808.00	1,135.00	430.00	1,200.00	2,600.00	1,200.00
001-021-42320-33000 Svsc-Other Professional	371,666.00	402,300.00	214,559.00	402,300.00	402,300.00	402,300.00
001-021-42320-34000 Svcs-Tec/General	12,925.00	14,000.00	13,023.00	15,100.00	15,100.00	15,100.00
001-021-42320-34200 Svcs-Tec/Data Process.	10,084.00	10,605.00	7,239.00	10,700.00	20,700.00	10,700.00
001-021-42320-34400 Svcs-Clinical/Medical	6,731.00	14,000.00	1,650.00	14,000.00	14,000.00	14,000.00
001-021-42320-41000 Water/Sewage	26,136.00	24,881.00	13,747.00	24,881.00	24,881.00	24,881.00
001-021-42320-42010 Garbage Collection & Dispo	2,368.00	2,146.00	2,489.00	2,199.00	2,199.00	2,199.00
001-021-42320-43100 Repair/Replace Computers	0.00	0.00	0.00	0.00	0.00	0.00
001-021-42320-43200 Repairs & Mc/other	16,058.00	15,000.00	2,701.00	15,000.00	15,000.00	15,000.00
001-021-42320-43300 Exterminator	600.00	300.00	450.00	300.00	300.00	300.00
001-021-42320-43400 Hvac Repairs/Maintenance	5,658.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00
001-021-42320-43500 Radio Communications	1,069.00	1,600.00	0.00	600.00	1,600.00	600.00

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-021-42320-43600	Re&Mc/office Fur./equip	0.00	0.00	2,030.00	250,000.00	0.00	0.00	0.00
001-021-42320-43700	Re&Mc/vehicles & Equip	(797.00)	600.00	25.00	600.00	600.00	600.00	600.00
001-021-42320-43800	First Vehicle Service	6,199.00	8,400.00	0.00	0.00	0.00	0.00	0.00
001-021-42320-44000	Rentals And Leases	8,792.00	12,000.00	3,337.00	12,300.00	12,300.00	12,300.00	12,300.00
001-021-42320-45000	Bldg/Const/Ren/Rep Svcs	34,294.00	16,412.00	42,925.00	15,000.00	20,000.00	15,000.00	15,000.00
001-021-42320-52000	Insurance	9,865.00	6,250.00	0.00	7,500.00	7,500.00	7,543.00	7,543.00
001-021-42320-52100	Tort	36,754.00	36,789.00	0.00	45,990.00	45,990.00	68,985.00	68,985.00
001-021-42320-53100	Telephone	10,950.00	5,750.00	8,293.00	5,800.00	5,800.00	5,800.00	5,800.00
001-021-42320-53200	Mobile/Celluar Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-021-42320-53700	Postage	933.00	1,170.00	876.00	1,170.00	1,170.00	1,170.00	1,170.00
001-021-42320-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-021-42320-55000	Printing And Binding	186.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00
001-021-42320-56200	Public Safety Svcs	19,710.00	40,000.00	6,450.00	40,000.00	40,000.00	40,000.00	40,000.00
001-021-42320-57000	Travel And Training	4,086.00	8,000.00	2,960.00	8,000.00	10,000.00	8,000.00	8,000.00
001-021-42320-61100	Brdg, Cng, Chem Supplies	32,315.00	66,000.00	38,951.00	67,866.00	67,650.00	67,650.00	67,650.00
001-021-42320-61200	Bldg Rep/Ren Supplies	41,011.00	18,000.00	10,490.00	20,000.00	20,000.00	20,000.00	20,000.00
001-021-42320-61400	Equip/Vehicle Supplies	0.00	1,320.00	0.00	1,320.00	1,320.00	1,320.00	1,320.00
001-021-42320-61500	Medicine & Med Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-021-42320-61600	Office Supplies	8,918.00	9,000.00	4,646.00	9,000.00	10,000.00	9,000.00	9,000.00
001-021-42320-61700	Uniforms/Clothing/Ppe	17,820.00	25,000.00	16,179.00	35,728.00	38,000.00	25,000.00	25,000.00
001-021-42320-61900	Spec. Dept. Supplies	2,627.00	5,170.00	2,141.00	5,170.00	5,170.00	5,170.00	5,170.00
001-021-42320-62100	Fuel-Veh. & Equip	15,493.00	10,000.00	3,495.00	10,000.00	10,000.00	10,000.00	10,000.00
001-021-42320-62200	Electricity	102,892.00	110,250.00	54,722.00	110,250.00	110,250.00	110,250.00	110,250.00
001-021-42320-62300	Fuel-Oil/Coal/Gas	37,869.00	45,000.00	18,962.00	45,000.00	45,000.00	45,000.00	45,000.00
001-021-42320-63000	Food/Food Prep Supplies	256,985.00	200,000.00	215,345.00	205,000.00	205,000.00	205,000.00	205,000.00
001-021-42320-64000	Books & Periodicals	1,127.00	1,000.00	645.00	1,000.00	1,000.00	1,000.00	1,000.00
001-021-42320-82200	Corrections Canteen Fund	28,019.00	0.00	26,296.00	0.00	0.00	0.00	0.00
Total Adult Pre-Trial		3,206,432.00	3,705,104.00	2,102,647.00	4,009,865.00	3,799,289.00	3,843,213.00	
Total Correctional Center		3,300,317.00	3,800,404.00	2,164,726.00	4,110,291.00	3,899,715.00	3,947,584.00	
022 - Car Wash								
41910 - Car Wash								
001-022-41910-43700	Re&Mc/vehicles & Equip	0.00	800.00	0.00	800.00	800.00	800.00	800.00
001-022-41910-61100	Brdg, Cng, Chem Supplies	656.00	500.00	0.00	500.00	500.00	500.00	500.00
001-022-41910-61900	Spec. Dept. Supplies	0.00	500.00	433.00	500.00	685.00	500.00	500.00
001-022-41910-62300	Fuel-Oil/Coal/Gas	2,069.00	1,500.00	374.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Car Wash		2,725.00	3,300.00	807.00	3,300.00	3,485.00	3,300.00	3,300.00
Total Car Wash		2,725.00	3,300.00	807.00	3,300.00	3,485.00	3,300.00	3,300.00
025 - Facility Management								
41930 - Admin./support Services								
001-025-41930-11100	Reg. Ft Salaries/Wages	96,838.00	100,013.00	65,054.00	101,992.00	101,992.00	78,123.00	78,123.00
001-025-41930-14400	Incentive Pay	1,970.00	2,500.00	1,393.00	2,550.00	2,550.00	1,953.00	1,953.00

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-025-41930-21200	Health Insurance	18,958.00	21,697.00	8,498.00	21,201.00	21,201.00	11,753.00	
001-025-41930-22000	Fica	6,812.00	7,841.00	4,879.00	7,997.00	7,997.00	6,126.00	
001-025-41930-23400	State Retirement	12,476.00	14,560.00	9,902.00	15,870.00	15,870.00	12,937.00	
001-025-41930-26000	Worker's Compensation	10,128.00	13,236.00	9,701.00	13,236.00	13,236.00	13,236.00	
001-025-41930-34000	Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-41000	Water/Sewage	516.00	550.00	235.00	550.00	550.00	550.00	
001-025-41930-43200	Repairs & Mc/other	93.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-43300	Exterminator	67,450.00	46,000.00	19,000.00	46,000.00	46,000.00	46,000.00	
001-025-41930-43700	Re&Mc/vehicles & Equip	0.00	500.00	0.00	500.00	500.00	500.00	
001-025-41930-43800	First Vehicle Service	886.00	6,509.00	0.00	0.00	0.00	0.00	
001-025-41930-44000	Rentals And Leases	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-52000	Insurance	3,315.00	2,650.00	0.00	3,180.00	3,180.00	3,218.00	
001-025-41930-52100	Tort	1,034.00	550.00	0.00	740.00	740.00	888.00	
001-025-41930-53100	Telephone	205.00	550.00	124.00	550.00	550.00	550.00	
001-025-41930-53200	Mobile/Celluar Telephone	2,026.00	1,250.00	602.00	1,250.00	1,250.00	1,250.00	
001-025-41930-56700	Licenses, Permits, Fees	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-57000	Travel And Training	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-61100	Brdg, Clng, Chem Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
001-025-41930-61200	Bldg Rep/Ren Supplies	(684.00)	520.00	23.00	520.00	520.00	520.00	
001-025-41930-61600	Office Supplies	5.00	75.00	89.00	75.00	75.00	75.00	
001-025-41930-61700	Uniforms/Clothing/Ppe	0.00	750.00	0.00	750.00	750.00	750.00	
001-025-41930-61900	Spec. Dept. Supplies	1,043.00	1,000.00	303.00	1,000.00	1,000.00	1,000.00	
001-025-41930-62100	Fuel-Veh. & Equip	13,219.00	7,500.00	3,615.00	7,500.00	7,500.00	7,500.00	
001-025-41930-62200	Electricity	113.00	340.00	98.00	340.00	340.00	340.00	
Total Admin./support Services		236,403.00	228,591.00	123,516.00	225,801.00	225,801.00	187,269.00	
41931 - Courthouse								
001-025-41931-11100	Reg. Ft Salaries/Wages	0.00	0.00	0.00	0.00	0.00	106,500.00	
001-025-41931-14400	Incentive Pay	0.00	0.00	0.00	0.00	0.00	2,663.00	
001-025-41931-21200	Health Insurance	0.00	0.00	0.00	0.00	0.00	28,000.00	
001-025-41931-22000	Fica	0.00	0.00	0.00	0.00	0.00	8,351.00	
001-025-41931-23400	State Retirement	0.00	0.00	0.00	0.00	0.00	17,636.00	
001-025-41931-26000	Worker's Compensation	0.00	0.00	0.00	0.00	0.00	8,000.00	
001-025-41931-34000	Svcs-Tec/General	148,915.00	137,000.00	86,233.00	137,000.00	145,000.00	0.00	
001-025-41931-41000	Water/Sewage	5,795.00	7,000.00	3,268.00	7,000.00	7,000.00	7,000.00	
001-025-41931-42000	Clean./landscaping Svcs	339.00	125.00	144.00	125.00	150.00	125.00	
001-025-41931-43200	Repairs & Mc/other	35,361.00	35,000.00	51,241.00	35,000.00	40,000.00	35,000.00	
001-025-41931-43300	Exterminator	9,300.00	9,300.00	6,200.00	9,300.00	9,300.00	9,300.00	
001-025-41931-43400	Hvac Repairs/Maintenance	90,946.00	59,237.00	61,624.00	55,100.00	60,000.00	55,100.00	
001-025-41931-45000	Bldg/Const/Ren/Rep Svcs	(5,152.00)	6,000.00	32,663.00	6,000.00	6,000.00	6,000.00	
001-025-41931-52000	Insurance	2,298.00	2,510.00	0.00	2,890.00	2,890.00	2,890.00	
001-025-41931-52100	Tort	0.00	680.00	0.00	850.00	850.00	1,020.00	
001-025-41931-61100	Brdg, Clng, Chem Supplies	716.00	8,000.00	788.00	8,000.00	8,000.00	48,000.00	
001-025-41931-61200	Bldg Rep/Ren Supplies	9,988.00	8,000.00	6,730.00	8,000.00	8,000.00	8,000.00	
001-025-41931-61700	Uniforms/Clothing/Ppe	586.00	0.00	383.00	0.00	0.00	0.00	

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-025-41931-62200	Electricity	59,317.00	64,500.00	46,236.00	94,500.00	94,500.00	94,500.00	94,500.00
001-025-41931-62300	Fuel-Oil/Coal/Gas	14,031.00	17,000.00	11,689.00	17,000.00	17,000.00	17,000.00	17,000.00
Total Courthouse		372,440.00	354,352.00	307,199.00	380,765.00	398,690.00		455,085.00
41932 - Lamar Outreach								
001-025-41932-41000	Water/Sewage	2,123.00	1,800.00	1,126.00	1,800.00	1,800.00	1,800.00	1,800.00
001-025-41932-43200	Repairs & Mc/other	427.00	300.00	0.00	300.00	300.00	300.00	300.00
001-025-41932-43300	Exterminator	792.00	660.00	640.00	660.00	660.00	660.00	660.00
001-025-41932-43400	Hvac Repairs/Maintenance	19,747.00	21,450.00	4,785.00	15,200.00	15,200.00	15,200.00	15,200.00
001-025-41932-45000	Bldg/Const/Ren/Rep Svcs	13,867.00	5,000.00	6,957.00	5,000.00	5,000.00	5,000.00	5,000.00
001-025-41932-52000	Insurance	994.00	950.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00
001-025-41932-52100	Tort	0.00	95.00	0.00	120.00	120.00	120.00	144.00
001-025-41932-61100	Brdg, Clng, Chem Supplies	0.00	2,300.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00
001-025-41932-61200	Bldg Rep/Ren Supplies	1,786.00	2,300.00	1,166.00	2,300.00	2,300.00	2,300.00	2,300.00
001-025-41932-61700	Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41932-62200	Electricity	17,683.00	17,900.00	9,974.00	17,900.00	17,900.00	17,900.00	17,900.00
Total Lamar Outreach		57,419.00	52,755.00	24,648.00	46,680.00	46,680.00		46,704.00
41933 - Society Hill Outreach								
001-025-41933-41000	Water/Sewage	462.00	600.00	266.00	600.00	600.00	600.00	600.00
001-025-41933-42010	Garbage Collection & Disposal	1,190.00	1,289.00	1,006.00	1,289.00	1,289.00	1,289.00	1,289.00
001-025-41933-43200	Repairs & Mc/other	0.00	200.00	0.00	200.00	200.00	200.00	200.00
001-025-41933-43400	Hvac Repairs/Maintenance	0.00	8,480.00	393.00	8,480.00	8,480.00	8,480.00	8,480.00
001-025-41933-45000	Bldg/Const/Ren/Rep Svcs	0.00	5,550.00	699.00	5,550.00	5,550.00	5,550.00	5,550.00
001-025-41933-52000	Insurance	2,181.00	3,150.00	0.00	3,625.00	3,625.00	3,625.00	3,625.00
001-025-41933-52100	Tort	0.00	95.00	0.00	120.00	120.00	120.00	144.00
001-025-41933-61100	Brdg, Clng, Chem Supplies	0.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
001-025-41933-61200	Bldg Rep/Ren Supplies	70.00	800.00	184.00	800.00	800.00	800.00	800.00
001-025-41933-61700	Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41933-62200	Electricity	9,033.00	15,450.00	6,433.00	15,450.00	15,450.00	15,450.00	15,450.00
Total Society Hill Outreach		12,936.00	36,914.00	8,981.00	37,414.00	37,414.00		37,438.00
41934 - Hartsville Outreach								
001-025-41934-41000	Water/Sewage	2,163.00	3,000.00	1,704.00	3,000.00	3,000.00	3,000.00	3,000.00
001-025-41934-42000	Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41934-43200	Repairs & Mc/other	0.00	110.00	150.00	110.00	110.00	110.00	110.00
001-025-41934-43400	Hvac Repairs/Maintenance	2,828.00	3,500.00	745.00	3,500.00	3,500.00	3,500.00	3,500.00
001-025-41934-45000	Bldg/Const/Ren/Rep Svcs	5,091.00	10,000.00	2,176.00	10,000.00	10,000.00	10,000.00	10,000.00
001-025-41934-52000	Insurance	1,670.00	2,250.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00
001-025-41934-52100	Tort	0.00	185.00	0.00	235.00	235.00	235.00	282.00
001-025-41934-61100	Brdg, Clng, Chem Supplies	0.00	3,000.00	3.00	3,000.00	3,000.00	3,000.00	3,000.00
001-025-41934-61200	Bldg Rep/Ren Supplies	228.00	2,000.00	1,541.00	2,000.00	2,000.00	2,000.00	2,000.00
001-025-41934-61700	Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41934-62200	Electricity	52,558.00	7,350.00	20,998.00	7,350.00	15,000.00	15,000.00	7,350.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
Total Hartsville Outreach	64,538.00	31,395.00	27,317.00	31,795.00	39,445.00	31,842.00
41935 - Mozingo Building						
001-025-41935-41000 Water/Sewage	1,331.00	700.00	782.00	700.00	700.00	700.00
001-025-41935-42000 Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41935-43200 Repairs & Mc/other	6,574.00	5,300.00	0.00	5,300.00	5,300.00	5,300.00
001-025-41935-43400 Hvac Repairs/Maintenance	3,534.00	3,000.00	2,119.00	3,000.00	3,000.00	3,000.00
001-025-41935-45000 Bldg/Const/Ren/Rep Svcs	7,279.00	10,000.00	8,244.00	1,000.00	1,000.00	1,000.00
001-025-41935-52000 Insurance	1,602.00	1,285.00	0.00	1,480.00	1,480.00	1,480.00
001-025-41935-52100 Tort	0.00	95.00	0.00	120.00	120.00	144.00
001-025-41935-56700 Licenses, Permits, Fees	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41935-61100 Brdg, Clng, Chem Supplies	0.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00
001-025-41935-61200 Bldg Rep/Ren Supplies	226.00	1,545.00	370.00	1,545.00	1,545.00	1,545.00
001-025-41935-61700 Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41935-62200 Electricity	24,821.00	21,550.00	14,802.00	21,550.00	21,550.00	21,550.00
Total Mozingo Building	45,367.00	44,875.00	26,317.00	36,095.00	36,095.00	36,119.00
41936 - Annex Building						
001-025-41936-41000 Water/Sewage	1,065.00	1,400.00	1,084.00	1,400.00	1,400.00	1,400.00
001-025-41936-42000 Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00	0.00
001-025-41936-43200 Repairs & Mc/other	43.00	150.00	0.00	150.00	150.00	150.00
001-025-41936-43400 Hvac Repairs/Maintenance	687.00	0.00	5,648.00	0.00	0.00	0.00
001-025-41936-45000 Bldg/Const/Ren/Rep Svcs	548.00	500.00	3,821.00	500.00	500.00	500.00
001-025-41936-52000 Insurance	964.00	765.00	0.00	900.00	900.00	900.00
001-025-41936-52100 Tort	0.00	35.00	0.00	45.00	45.00	54.00
001-025-41936-61100 Brdg, Clng, Chem Supplies	0.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00
001-025-41936-61200 Bldg Rep/Ren Supplies	1,288.00	1,000.00	531.00	1,000.00	1,000.00	1,000.00
001-025-41936-62200 Electricity	4,946.00	2,950.00	1,484.00	2,950.00	2,950.00	2,950.00
001-025-41936-62300 Fuel-Oil/Coal/Gas	1,051.00	1,850.00	644.00	1,850.00	1,850.00	1,850.00
Total Annex Building	10,592.00	9,950.00	13,212.00	10,095.00	10,095.00	10,104.00
41938 - Darlington Health Dept.						
001-025-41938-43200 Repairs & Mc/other	132.00	150.00	0.00	150.00	150.00	150.00
001-025-41938-43400 Hvac Repairs/Maintenance	18,914.00	18,914.00	861.00	10,700.00	10,700.00	10,700.00
001-025-41938-45000 Bldg/Const/Ren/Rep Svcs	660.00	500.00	0.00	500.00	500.00	500.00
001-025-41938-52000 Insurance	891.00	565.00	0.00	650.00	650.00	650.00
001-025-41938-52100 Tort	0.00	95.00	0.00	120.00	120.00	144.00
001-025-41938-61100 Brdg, Clng, Chem Supplies	6.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
001-025-41938-61200 Bldg Rep/Ren Supplies	165.00	1,500.00	63.00	1,500.00	1,500.00	1,500.00
001-025-41938-61700 Uniforms/Clothing/Ppe	33.00	0.00	0.00	0.00	0.00	0.00
Total Darlington Health Dept.	20,801.00	23,724.00	924.00	15,620.00	15,620.00	15,644.00
Total Facility Management	820,496.00	782,556.00	532,114.00	784,265.00	809,840.00	820,205.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
026 - Fleet Operations/Shop						
41941 - First Vehicle Service						
001-026-41941-11100 Reg. Ft Salaries/Wages	0.00	0.00	119,720.00	195,000.00	195,000.00	196,950.00
001-026-41941-13000 Overtime	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
001-026-41941-14400 Incentive Pay	0.00	0.00	0.00	0.00	0.00	4,785.00
001-026-41941-21200 Health Insurance	0.00	0.00	8,245.00	37,000.00	37,000.00	34,083.00
001-026-41941-22000 Fica	0.00	0.00	8,647.00	15,683.00	15,683.00	15,433.00
001-026-41941-23400 State Retirement	0.00	0.00	18,410.00	31,898.00	31,898.00	32,615.00
001-026-41941-26000 Worker's Compensation	0.00	0.00	6,150.00	8,200.00	8,200.00	8,200.00
001-026-41941-34100 Environmental Testing	0.00	0.00	0.00	0.00	0.00	0.00
001-026-41941-41000 Water/Sewage	2,305.00	2,500.00	1,348.00	2,500.00	2,500.00	2,500.00
001-026-41941-42010 Garbage Collection & Disp	1,190.00	1,000.00	1,070.00	1,000.00	1,000.00	1,000.00
001-026-41941-43600 Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00	0.00
001-026-41941-43700 Re&Mc/vehicles & Equip	31,686.00	2,300.00	32,723.00	2,300.00	2,300.00	2,300.00
001-026-41941-43800 Vehicle Services	(623.00)	1,910.00	311,643.00	229,000.00	250,000.00	250,000.00
001-026-41941-44000 Rentals/Leases	0.00	0.00	141,444.00	439,643.00	465,284.00	465,284.00
001-026-41941-45000 Bldg/Const/Ren/Rep Svcs	0.00	500.00	(31,686.00)	500.00	500.00	500.00
001-026-41941-52000 Insurance	5,345.00	2,130.00	0.00	2,560.00	2,560.00	2,620.00
001-026-41941-53100 Telephone	953.00	700.00	676.00	700.00	700.00	700.00
001-026-41941-56700 Licenses, Permits, Fees	2,243.00	300.00	0.00	300.00	300.00	300.00
001-026-41941-61200 Bldg Rep/Ren Supplies	6,285.00	400.00	0.00	400.00	400.00	400.00
001-026-41941-62100 Fuel-Veh. & Equip	3,254.00	4,301.00	2,021.00	4,300.00	4,300.00	4,300.00
001-026-41941-62200 Electricity	7,394.00	9,150.00	3,055.00	9,150.00	9,150.00	9,150.00
001-026-41941-62300 Fuel-Oil/Coal/Gas	2,308.00	2,500.00	3,108.00	2,500.00	2,500.00	2,500.00
Total First Vehicle Service	62,340.00	27,691.00	626,574.00	992,634.00	1,039,275.00	1,043,620.00
41943 - Inventory Growth						
001-026-41943-43700 Re&Mc/vehicles & Equip	0.00	7,000.00	(1,948.00)	7,000.00	7,000.00	7,000.00
001-026-41943-52000 Insurance	(19,952.00)	13,650.00	0.00	16,380.00	16,380.00	16,380.00
001-026-41943-62100 Fuel-Veh. & Equip	96,822.00	0.00	34,952.00	0.00	0.00	0.00
Total Inventory Growth	76,870.00	20,650.00	33,004.00	23,380.00	23,380.00	23,380.00
Total Fleet Operations/Shop	139,210.00	48,341.00	659,578.00	1,016,014.00	1,062,655.00	1,067,000.00
027 - Prison Farm						
42350 - Sentenced Adults						
001-027-42350-11100 Reg. Ft Salaries/Wages	266,193.00	277,090.00	209,071.00	305,459.00	305,459.00	311,604.00
001-027-42350-11200 Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	18,873.00
001-027-42350-13000 Overtime	63,797.00	36,056.00	16,340.00	37,498.00	37,498.00	38,623.00
001-027-42350-14400 Incentive Pay	1,018.00	5,639.00	1,038.00	3,809.00	3,809.00	7,990.00
001-027-42350-21200 Health Insurance	50,740.00	64,208.00	30,683.00	55,303.00	55,303.00	69,220.00
001-027-42350-22000 Fica	24,105.00	24,388.00	16,589.00	26,528.00	26,528.00	28,832.00
001-027-42350-23200 Police Retirement	53,374.00	53,987.00	40,572.00	62,555.00	62,555.00	71,015.00

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-027-42350-23400	State Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-027-42350-26000	Worker's Compensation	14,280.00	14,280.00	10,710.00	14,280.00	14,280.00	14,280.00	14,280.00
001-027-42350-33000	Svsc-Other Professional	2,000.00	0.00	0.00	9,000.00	11,000.00	11,000.00	11,000.00
001-027-42350-34200	Svcs-Tec/Data Process.	4,559.00	4,000.00	330.00	4,000.00	4,000.00	4,000.00	4,000.00
001-027-42350-34400	Svcs-Clinical/Medical	7,380.00	6,500.00	5,136.00	6,500.00	6,500.00	6,500.00	6,500.00
001-027-42350-41000	Water/Sewage	12,607.00	14,000.00	6,544.00	14,000.00	14,000.00	14,000.00	14,000.00
001-027-42350-42010	Garbage Collection & Dispt	2,368.00	2,100.00	2,005.00	2,100.00	2,100.00	2,100.00	2,100.00
001-027-42350-43200	Repairs & Mc/other	0.00	0.00	22.00	0.00	0.00	0.00	0.00
001-027-42350-43300	Exterminator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-027-42350-43400	Hvac Repairs/Maintenance	649.00	1,500.00	1,321.00	1,500.00	3,000.00	1,500.00	1,500.00
001-027-42350-43500	Radio Communications	83.00	500.00	212.00	500.00	500.00	500.00	500.00
001-027-42350-43700	Re&Mc/vehicles & Equip	12,653.00	18,000.00	8,779.00	18,000.00	18,000.00	15,000.00	15,000.00
001-027-42350-43800	First Vehicle Service	11,618.00	10,316.00	0.00	0.00	0.00	0.00	0.00
001-027-42350-44000	Rentals And Leases	4,220.00	1,960.00	2,260.00	1,960.00	2,500.00	1,960.00	1,960.00
001-027-42350-45000	Bldg/Const/Ren/Rep Svcs	40,043.00	16,000.00	33,215.00	11,688.00	12,000.00	8,000.00	8,000.00
001-027-42350-52000	Insurance	5,261.00	5,600.00	473.00	6,720.00	6,720.00	6,741.00	6,741.00
001-027-42350-52100	Tort	7,755.00	8,920.00	0.00	11,150.00	11,150.00	16,725.00	16,725.00
001-027-42350-53100	Telephone	989.00	1,200.00	891.00	1,200.00	1,200.00	1,200.00	1,200.00
001-027-42350-53200	Mobile/Celluar Telephone	1,345.00	530.00	614.00	1,400.00	1,400.00	1,400.00	1,400.00
001-027-42350-53700	Postage	91.00	100.00	3.00	100.00	100.00	100.00	100.00
001-027-42350-54000	Advertising	0.00	100.00	0.00	100.00	100.00	100.00	100.00
001-027-42350-57000	Travel And Training	947.00	400.00	1,522.00	1,000.00	1,500.00	1,000.00	1,000.00
001-027-42350-61100	Brdg, Clng, Chem Supplies	6,175.00	4,500.00	6,904.00	4,500.00	6,000.00	6,000.00	6,000.00
001-027-42350-61200	Bldg Rep/Ren Supplies	23,246.00	14,210.00	1,998.00	6,901.00	6,900.00	5,000.00	5,000.00
001-027-42350-61500	Medicine & Med Supplies	1,393.00	7,000.00	2,953.00	7,000.00	7,000.00	7,000.00	7,000.00
001-027-42350-61600	Office Supplies	1,151.00	1,500.00	946.00	1,500.00	1,500.00	1,500.00	1,500.00
001-027-42350-61700	Uniforms/Clothing/Ppe	6,220.00	5,000.00	3,054.00	5,000.00	6,000.00	6,000.00	6,000.00
001-027-42350-61900	Spec. Dept. Supplies	2,750.00	3,000.00	6,832.00	3,000.00	4,000.00	3,000.00	3,000.00
001-027-42350-62100	Fuel-Veh. & Equip	13,017.00	16,517.00	8,599.00	16,517.00	16,517.00	16,517.00	16,517.00
001-027-42350-62200	Electricity	25,331.00	27,950.00	13,836.00	27,950.00	27,950.00	27,950.00	27,950.00
001-027-42350-62300	Fuel-Oil/Coal/Gas	5,555.00	8,000.00	3,900.00	8,000.00	8,000.00	6,500.00	6,500.00
001-027-42350-63000	Food/Food Prep Supplies	60,874.00	120,000.00	61,900.00	120,000.00	120,000.00	120,000.00	120,000.00
001-027-42350-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-027-42350-81200	Compensation For Inmates	1,829.00	1,200.00	1,462.00	3,600.00	3,600.00	3,600.00	3,600.00
001-027-42350-82200	Corrections Canteen Fund	512.00	0.00	3,418.00	0.00	0.00	0.00	0.00
Total Sentenced Adults		736,128.00	776,251.00	504,132.00	800,318.00	808,669.00	855,330.00	855,330.00
Total Prison Farm		736,128.00	776,251.00	504,132.00	800,318.00	808,669.00	855,330.00	855,330.00
030 - Solicitor								
41200 - Solicitor								
001-030-41200-56500	Direct Assist./govt.Organiz	137,200.00	137,200.00	105,000.00	140,000.00	140,000.00	140,000.00	140,000.00
Total Solicitor		137,200.00	137,200.00	105,000.00	140,000.00	140,000.00	140,000.00	140,000.00
031 - Probate Court								

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
41210 - Probate Court						
001-031-41210-11100 Reg. Ft Salaries/Wages	159,454.00	188,233.00	121,819.00	191,986.00	191,986.00	193,907.00
001-031-41210-14400 Incentive Pay	21,865.00	4,706.00	3,150.00	4,800.00	4,800.00	4,848.00
001-031-41210-21200 Health Insurance	38,776.00	38,130.00	24,850.00	39,445.00	39,445.00	40,489.00
001-031-41210-22000 Fica	13,020.00	14,761.00	8,991.00	15,054.00	15,054.00	15,205.00
001-031-41210-23200 Police Retirement	11,011.00	11,684.00	7,975.00	12,609.00	12,609.00	13,433.00
001-031-41210-23400 State Retirement	14,755.00	17,539.00	11,951.00	19,117.00	19,117.00	20,549.00
001-031-41210-26000 Worker's Compensation	4,682.00	4,682.00	3,512.00	4,682.00	4,682.00	4,682.00
001-031-41210-27000 Memberships And Dues	100.00	0.00	50.00	0.00	0.00	0.00
001-031-41210-31000 Svcs-Official/Admin.	324.00	750.00	0.00	750.00	750.00	750.00
001-031-41210-34200 Svcs-Tec/Data Process.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001-031-41210-43600 Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00	0.00
001-031-41210-44000 Rentals And Leases	2,215.00	3,000.00	629.00	3,000.00	3,000.00	3,000.00
001-031-41210-52100 Tort	701.00	705.00	0.00	890.00	890.00	1,068.00
001-031-41210-52200 Surety Bonds	0.00	750.00	750.00	750.00	750.00	750.00
001-031-41210-53100 Telephone	2,619.00	2,400.00	1,443.00	2,400.00	2,400.00	2,400.00
001-031-41210-53700 Postage	1,336.00	3,500.00	1,227.00	3,500.00	3,500.00	3,500.00
001-031-41210-55000 Printing And Binding	2,584.00	2,500.00	2,111.00	2,500.00	2,500.00	2,500.00
001-031-41210-57000 Travel And Training	1,423.00	1,110.00	690.00	1,110.00	1,110.00	1,110.00
001-031-41210-61600 Office Supplies	10,522.00	6,500.00	7,376.00	6,583.00	6,500.00	6,500.00
001-031-41210-64000 Books & Periodicals	59.00	250.00	417.00	250.00	250.00	250.00
Total Probate Court	286,446.00	302,200.00	197,941.00	310,426.00	310,343.00	315,941.00
41225 - Mental Health Hearings						
001-031-41225-11100 Reg. Ft Salaries/Wages	78,179.00	65,640.00	41,656.00	66,953.00	66,953.00	66,953.00
001-031-41225-11200 Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	0.00
001-031-41225-22000 Fica	5,661.00	5,022.00	3,045.00	5,122.00	5,122.00	5,122.00
001-031-41225-23200 Police Retirement	10,660.00	11,317.00	7,573.00	12,212.00	12,212.00	12,882.00
001-031-41225-23400 State Retirement	1,700.00	0.00	0.00	0.00	0.00	0.00
001-031-41225-26000 Worker's Compensation	0.00	0.00	0.00	0.00	0.00	0.00
001-031-41225-34000 Svcs-Tec/General	8,455.00	3,500.00	3,699.00	3,500.00	3,500.00	3,500.00
001-031-41225-34200 Svcs-Tec/Data Process.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001-031-41225-44000 Rentals And Leases	1,352.00	1,000.00	629.00	1,000.00	1,000.00	1,000.00
001-031-41225-53100 Telephone	2,010.00	1,600.00	963.00	1,600.00	1,600.00	1,600.00
001-031-41225-53700 Postage	5,113.00	2,600.00	2,867.00	2,600.00	2,600.00	2,600.00
001-031-41225-55000 Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00
001-031-41225-57000 Travel And Training	569.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
001-031-41225-61600 Office Supplies	4,207.00	3,500.00	4,864.00	3,997.00	3,500.00	3,500.00
Total Mental Health Hearings	118,906.00	96,179.00	66,296.00	98,984.00	98,487.00	99,157.00
Total Probate Court	405,352.00	398,379.00	264,237.00	409,410.00	408,830.00	415,098.00
032 - Public Defender						
41230 - Public Defender						

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-032-41230-56500	Direct Assist./govt.Organiz	140,000.00	140,000.00	105,000.00	140,000.00	140,000.00	140,000.00	
Total Public Defender		140,000.00	140,000.00	105,000.00	140,000.00	140,000.00	140,000.00	140,000.00
Total Public Defender		140,000.00	140,000.00	105,000.00	140,000.00	140,000.00	140,000.00	140,000.00
033 - Clerk Of Court								
41240 - C/C Admin./support Svcs.								
001-033-41240-11100	Reg. Ft Salaries/Wages	263,077.00	317,882.00	167,863.00	312,325.00	312,325.00	315,448.00	
001-033-41240-11300	ROD Supplement							20,000.00
001-033-41240-14400	Incentive Pay	6,033.00	7,341.00	6,815.00	7,808.00	7,808.00	8,386.00	
001-033-41240-21200	Health Insurance	61,194.00	61,862.00	35,375.00	57,290.00	57,290.00	72,495.00	
001-033-41240-22000	Fica	19,557.00	24,926.00	12,683.00	24,490.00	24,490.00	26,303.00	
001-033-41240-23200	Police Retirement	2,991.00	3,176.00	2,152.00	3,425.00	3,425.00	3,649.00	
001-033-41240-23400	State Retirement	33,086.00	43,602.00	23,867.00	45,676.00	45,676.00	52,409.00	
001-033-41240-26000	Worker's Compensation	2,637.00	2,637.00	1,978.00	2,637.00	2,637.00	2,637.00	
001-033-41240-27000	Memberships And Dues	0.00	0.00	0.00	0.00	0.00	0.00	
001-033-41240-31000	Svcs-Official/Admin.	67,607.00	165,110.00	113,824.00	165,110.00	165,110.00	115,110.00	
001-033-41240-34000	Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00	
001-033-41240-34200	Svcs-Tec/Data Process.	25,792.00	22,500.00	23,144.00	22,500.00	22,500.00	22,500.00	
001-033-41240-43600	Re&Mc/office Fur./equip	1,446.00	0.00	0.00	1,446.00	1,446.00	0.00	
001-033-41240-44000	Rentals And Leases	1,247.00	7,250.00	1,454.00	7,250.00	7,250.00	7,250.00	
001-033-41240-52100	Tort	620.00	625.00	0.00	790.00	790.00	948.00	
001-033-41240-52200	Surety Bonds	0.00	180.00	180.00	180.00	180.00	180.00	
001-033-41240-53100	Telephone	4,581.00	3,650.00	2,140.00	3,650.00	3,650.00	3,650.00	
001-033-41240-53700	Postage	9,211.00	600.00	3,510.00	600.00	7,000.00	4,500.00	
001-033-41240-55000	Printing And Binding	1,185.00	1,400.00	968.00	1,400.00	1,400.00	1,400.00	
001-033-41240-57000	Travel And Training	912.00	1,000.00	492.00	1,000.00	1,000.00	1,000.00	
001-033-41240-61600	Office Supplies	6,211.00	6,230.00	2,992.00	6,230.00	6,230.00	6,230.00	
Total C/C Admin./support Svcs.		507,387.00	669,971.00	399,437.00	663,807.00	670,207.00	664,095.00	
41244 - Family Court/Support Enf.								
001-033-41244-11100	Reg. Ft Salaries/Wages	250,857.00	176,174.00	165,806.00	218,371.00	218,371.00	220,555.00	
001-033-41244-14400	Incentive Pay	4,967.00	4,405.00	5,066.00	5,459.00	5,459.00	5,514.00	
001-033-41244-21200	Health Insurance	50,170.00	45,091.00	31,338.00	54,436.00	54,436.00	49,023.00	
001-033-41244-22000	Fica	17,492.00	13,814.00	11,676.00	17,123.00	17,123.00	17,294.00	
001-033-41244-23400	State Retirement	34,016.00	25,651.00	25,399.00	33,979.00	33,979.00	36,524.00	
001-033-41244-26000	Worker's Compensation	2,294.00	2,294.00	1,721.00	2,294.00	2,294.00	2,294.00	
001-033-41244-31000	Svcs-Official/Admin.	1,684.00	6,000.00	350.00	6,000.00	6,000.00	6,000.00	
001-033-41244-34200	Svcs-Tec/Data Process.	2,757.00	2,240.00	26,760.00	2,240.00	2,240.00	2,240.00	
001-033-41244-44000	Rentals And Leases	9,442.00	7,750.00	3,818.00	7,750.00	7,750.00	7,750.00	
001-033-41244-52100	Tort	402.00	350.00	0.00	440.00	440.00	528.00	
001-033-41244-52200	Surety Bonds	0.00	0.00	180.00	180.00	180.00	180.00	
001-033-41244-53100	Telephone	3,687.00	1,400.00	2,075.00	1,400.00	1,400.00	1,400.00	
001-033-41244-53700	Postage	5,655.00	25,000.00	1,672.00	25,000.00	25,000.00	15,000.00	
001-033-41244-55000	Printing And Binding	3,181.00	7,000.00	3,199.00	7,000.00	7,000.00	7,000.00	

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-033-41244-57000	Travel And Training	1,619.00	1,300.00	362.00	1,300.00	1,300.00		1,300.00
001-033-41244-61600	Office Supplies	4,723.00	6,670.00	1,272.00	4,500.00	4,500.00		4,500.00
Total Family Court/Support Enf.		392,946.00	325,139.00	280,694.00	387,472.00	387,472.00		377,102.00
Total Clerk Of Court		900,333.00	995,110.00	680,131.00	1,051,279.00	1,057,679.00		1,041,197.00
034 - Magistrate								
41250 - Magistrate								
001-034-41250-11100	Reg. Ft Salaries/Wages	372,659.00	493,609.00	250,234.00	500,297.00	500,297.00		511,061.00
001-034-41250-11200	Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00		0.00
001-034-41250-11300	Chief Magistrate Suppleme	0.00	3,122.00	0.00	3,122.00	3,122.00		3,122.00
001-034-41250-13000	Overtime	0.00	0.00	0.00	0.00	0.00		0.00
001-034-41250-14400	Incentive Pay	5,371.00	8,576.00	5,826.00	9,244.00	9,244.00		8,000.00
001-034-41250-21200	Health Insurance	51,940.00	98,337.00	32,883.00	97,650.00	97,650.00		63,490.00
001-034-41250-22000	Fica	27,545.00	30,820.00	18,636.00	39,224.00	39,224.00		39,946.00
001-034-41250-23200	Police Retirement	19,471.00	41,104.00	14,720.00	49,430.00	49,430.00		48,390.00
001-034-41250-23400	State Retirement	33,891.00	33,607.00	25,376.00	36,174.00	36,174.00		43,499.00
001-034-41250-26000	Worker's Compensation	12,782.00	12,782.00	9,587.00	12,782.00	12,782.00		12,782.00
001-034-41250-27000	Memberships And Dues	200.00	150.00	150.00	250.00	250.00		250.00
001-034-41250-31000	Svcs-Official/Admin.	11,038.00	10,000.00	4,824.00	10,000.00	11,500.00		10,000.00
001-034-41250-34200	Svcs-Tec/Data Process.	22,500.00	25,000.00	0.00	30,000.00	30,000.00		30,000.00
001-034-41250-41000	Water/Sewage	0.00	1,300.00	0.00	1,300.00	1,300.00		1,300.00
001-034-41250-43100	Repair/Replace Computers	3,571.00	7,000.00	912.00	7,000.00	7,500.00		7,000.00
001-034-41250-43300	Exterminator	0.00	100.00	0.00	300.00	300.00		300.00
001-034-41250-43500	Radio Communications	1,145.00	500.00	564.00	700.00	700.00		700.00
001-034-41250-43600	Re&Mc/office Fur./equip	409.00	0.00	0.00	0.00	0.00		0.00
001-034-41250-43700	Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00		0.00
001-034-41250-43800	First Vehicle Service	5,202.00	4,296.00	0.00	0.00	0.00		0.00
001-034-41250-44000	Rentals And Leases	6,092.00	4,000.00	3,741.00	5,200.00	5,700.00		5,200.00
001-034-41250-52000	Insurance	4,728.00	4,120.00	0.00	4,120.00	4,800.00		4,194.00
001-034-41250-52100	Tort	6,411.00	6,420.00	0.00	8,025.00	8,025.00		9,630.00
001-034-41250-52200	Surety Bonds	0.00	1,400.00	1,400.00	1,400.00	1,400.00		1,400.00
001-034-41250-53100	Telephone	5,983.00	6,210.00	3,979.00	6,500.00	6,700.00		6,500.00
001-034-41250-53200	Mobile/Celluar Telephone	0.00	0.00	0.00	0.00	0.00		0.00
001-034-41250-53700	Postage	6,079.00	7,000.00	5,859.00	7,000.00	8,000.00		7,000.00
001-034-41250-55000	Printing And Binding	0.00	750.00	646.00	750.00	750.00		750.00
001-034-41250-57000	Travel And Training	3,462.00	4,000.00	2,433.00	4,000.00	4,200.00		4,000.00
001-034-41250-61200	Bldg Rep/Ren Supplies	6,159.00	1,000.00	821.00	1,000.00	6,200.00		1,000.00
001-034-41250-61600	Office Supplies	5,245.00	6,000.00	4,004.00	6,000.00	6,300.00		6,000.00
001-034-41250-61700	Uniforms/Clothing/Ppe	1,328.00	2,000.00	1,591.00	2,000.00	2,500.00		2,000.00
001-034-41250-61900	Spec. Dept. Supplies	0.00	200.00	4,753.00	200.00	6,500.00		200.00
001-034-41250-62100	Fuel-Veh. & Equip	8,302.00	12,500.00	4,280.00	12,500.00	12,500.00		10,000.00
001-034-41250-62200	Electricity	4,913.00	4,410.00	2,657.00	5,605.00	5,605.00		5,605.00
001-034-41250-64000	Books & Periodicals	1,894.00	1,340.00	987.00	1,250.00	2,000.00		1,250.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021		Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
Total Magistrate	628,320.00	831,653.00	400,863.00	863,023.00	880,653.00		844,569.00
Total Magistrate	628,320.00	831,653.00	400,863.00	863,023.00	880,653.00		844,569.00
035 - Sheriff							
42100 - Sheriff							
001-035-42100-11100 Reg. Ft Salaries/Wages	2,499,969.00	2,777,618.00	1,755,907.00	2,970,226.00	3,402,528.00		3,001,494.00
001-035-42100-11200 Reg. Pt Salaries/Wages	14,085.00	0.00	0.00	0.00	25,000.00		0.00
001-035-42100-11400 Civil Process Server	0.00	31,114.00	0.00	33,136.00	33,136.00		34,669.00
001-035-42100-13000 Overtime	197,726.00	212,100.00	134,388.00	225,887.00	250,000.00		230,426.00
001-035-42100-14400 Incentive Pay	41,492.00	60,286.00	40,082.00	71,623.00	71,623.00		75,904.00
001-035-42100-21200 Health Insurance	459,300.00	577,105.00	279,728.00	571,554.00	557,876.00		574,128.00
001-035-42100-22000 Fica	199,566.00	236,065.00	138,803.00	252,517.00	249,763.00		255,700.00
001-035-42100-23200 Police Retirement	417,739.00	469,970.00	320,128.00	589,015.00	582,449.00		605,099.00
001-035-42100-23400 State Retirement	18,257.00	19,373.00	14,713.00	22,839.00	22,839.00		20,150.00
001-035-42100-26000 Worker's Compensation	131,705.00	131,705.00	98,779.00	133,498.00	131,705.00		131,705.00
001-035-42100-27000 Memberships And Dues	6,591.00	4,300.00	308.00	4,500.00	5,000.00		4,500.00
001-035-42100-34000 Svcs-Tec/General	1,700.00	11,000.00	1,320.00	11,000.00	11,000.00		11,000.00
001-035-42100-34200 Svcs-Tec/Data Process.	60,134.00	22,056.00	20,962.00	22,056.00	22,056.00		22,056.00
001-035-42100-34400 Svcs-Clinical/Medical	23,609.00	19,000.00	10,885.00	19,000.00	19,000.00		19,000.00
001-035-42100-43100 Repair/Replace Computers	51,254.00	46,000.00	44,570.00	46,000.00	55,000.00		46,000.00
001-035-42100-43300 Exterminator	0.00	500.00	100.00	500.00	500.00		500.00
001-035-42100-43400 Hvac Repairs/Maintenance	19,975.00	14,500.00	100.00	2,500.00	2,500.00		2,500.00
001-035-42100-43500 Radio Communications	136,345.00	139,165.00	60,582.00	89,567.00	100,000.00		100,000.00
001-035-42100-43600 Re&Mc/office Fur./equip	0.00	0.00	394,737.00	433,088.00	0.00		0.00
001-035-42100-43700 Re&Mc/vehicles & Equip	2,902.00	15,000.00	16,053.00	15,000.00	15,000.00		15,000.00
001-035-42100-43800 First Vehicle Service	188,230.00	172,416.00	0.00	0.00	0.00		0.00
001-035-42100-44000 Rentals And Leases	25,067.00	13,000.00	11,061.00	13,000.00	13,000.00		13,000.00
001-035-42100-45000 Bldg/Const/Ren/Rep Svcs	2,682.00	3,696.00	5,138.00	3,696.00	4,000.00		3,696.00
001-035-42100-52000 Insurance	63,688.00	72,800.00	4,991.00	87,360.00	88,630.00		88,630.00
001-035-42100-52100 Tort	59,043.00	61,600.00	0.00	77,000.00	115,500.00		115,500.00
001-035-42100-52200 Surety Bonds	0.00	1,400.00	1,400.00	1,400.00	1,400.00		1,400.00
001-035-42100-53100 Telephone	5,795.00	14,400.00	12,410.00	14,400.00	14,400.00		14,400.00
001-035-42100-53200 Mobile/Celluar Telephone	69,426.00	58,500.00	3,111.00	58,500.00	58,500.00		58,500.00
001-035-42100-53700 Postage	1,370.00	1,500.00	667.00	1,500.00	1,500.00		1,500.00
001-035-42100-54000 Advertising	0.00	1,000.00	810.00	1,000.00	1,000.00		1,000.00
001-035-42100-55000 Printing And Binding	6,261.00	2,500.00	977.00	4,000.00	4,000.00		4,000.00
001-035-42100-56700 Licenses, Permits, Fees	0.00	500.00	130.00	500.00	500.00		500.00
001-035-42100-57000 Travel And Training	30,836.00	20,000.00	18,583.00	17,500.00	25,000.00		17,500.00
001-035-42100-61100 Brdg, Clng, Chem Supplies	2,926.00	1,500.00	1,683.00	1,500.00	1,500.00		1,500.00
001-035-42100-61200 Bldg Rep/Ren Supplies	1,586.00	1,180.00	1,115.00	1,180.00	1,180.00		1,180.00
001-035-42100-61400 Equip/Vehicle Supplies	12,707.00	10,000.00	3,733.00	10,000.00	10,000.00		10,000.00
001-035-42100-61500 Medicine & Med Supplies	532.00	2,400.00	1,101.00	2,400.00	2,400.00		2,400.00
001-035-42100-61600 Office Supplies	16,696.00	19,972.00	8,520.00	20,000.00	20,000.00		17,500.00
001-035-42100-61700 Uniforms/Clothing/Ppe	107,639.00	87,707.00	43,919.00	50,000.00	55,000.00		55,000.00
001-035-42100-61900 Spec. Dept. Supplies	17,787.00	27,653.00	17,047.00	27,653.00	27,653.00		27,653.00
001-035-42100-62100 Fuel-Veh. & Equip	257,020.00	273,000.00	158,808.00	278,000.00	278,000.00		275,000.00

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-035-42100-62200	Electricity	2,317.00	500.00	1,389.00	500.00	500.00		500.00
001-035-42100-63000	Food/Food Prep Supplies	3,832.00	3,000.00	591.00	3,000.00	5,000.00		3,000.00
001-035-42100-64000	Books & Periodicals	0.00	800.00	0.00	800.00	800.00		800.00
Total Sheriff		5,157,789.00	5,637,881.00	3,629,329.00	6,188,395.00	6,286,438.00		5,863,990.00
42124 - Victim's Advocate								
001-035-42124-11100	Reg. Ft Salaries/Wages	54,120.00	57,497.00	40,360.00	58,643.00	58,643.00		59,230.00
001-035-42124-13000	Overtime	1,216.00	529.00	0.00	540.00	5,000.00		545.00
001-035-42124-14400	Incentive Pay	0.00	789.00	0.00	764.00	764.00		1,426.00
001-035-42124-21200	Health Insurance	9,447.00	11,423.00	5,098.00	10,080.00	10,080.00		6,199.00
001-035-42124-22000	Fica	4,082.00	4,439.00	2,978.00	4,586.00	4,586.00		5,427.00
001-035-42124-23400	State Retirement	7,402.00	7,222.00	6,052.00	9,209.00	9,209.00		9,899.00
001-035-42124-25000	Unemployment Compensa	0.00	0.00	0.00	0.00	0.00		0.00
001-035-42124-26000	Worker's Compensation	325.00	325.00	244.00	325.00	325.00		325.00
001-035-42124-27000	Memberships And Dues	125.00	180.00	0.00	180.00	180.00		180.00
001-035-42124-43500	Radio Communications	0.00	0.00	0.00	0.00	0.00		0.00
001-035-42124-43800	First Vehicle Service	1,292.00	2,588.00	0.00	0.00	0.00		0.00
001-035-42124-44000	Rentals And Leases	0.00	0.00	0.00	0.00	0.00		0.00
001-035-42124-52000	Insurance	0.00	1,425.00	0.00	1,710.00	1,710.00		1,738.00
001-035-42124-52100	Tort	57.00	60.00	0.00	75.00	75.00		113.00
001-035-42124-53100	Telephone	419.00	300.00	397.00	300.00	300.00		300.00
001-035-42124-53200	Mobile/Celluar Telephone	0.00	250.00	0.00	250.00	250.00		250.00
001-035-42124-53700	Postage	464.00	250.00	452.00	250.00	250.00		250.00
001-035-42124-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00		0.00
001-035-42124-57000	Travel And Training	2,374.00	2,500.00	1,570.00	2,500.00	2,500.00		2,500.00
001-035-42124-61600	Office Supplies	157.00	750.00	0.00	750.00	750.00		750.00
Total Victim's Advocate		81,480.00	90,527.00	57,151.00	90,162.00	94,622.00		89,132.00
Total Sheriff		5,239,269.00	5,728,408.00	3,686,480.00	6,278,557.00	6,381,060.00		5,953,122.00
040 - Health Dept.-DHEC								
44100 - Health Dept.-DHEC								
001-040-44100-41000	Water/Sewage	3,566.00	2,600.00	2,766.00	2,600.00	2,600.00		2,600.00
001-040-44100-42000	Clean./landscaping Svcs	2,400.00	2,200.00	1,400.00	2,200.00	2,200.00		2,200.00
001-040-44100-43600	Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00		0.00
001-040-44100-44000	Rentals And Leases	0.00	100.00	0.00	100.00	100.00		100.00
001-040-44100-53100	Telephone	5,536.00	6,000.00	3,543.00	6,000.00	6,000.00		6,000.00
001-040-44100-53700	Postage	0.00	2,000.00	0.00	2,000.00	2,000.00		2,000.00
001-040-44100-61100	Brdg, Clnng, Chem Supplies	0.00	1,750.00	0.00	1,750.00	1,750.00		1,750.00
001-040-44100-61600	Office Supplies	0.00	2,000.00	0.00	2,000.00	2,000.00		2,000.00
001-040-44100-62200	Electricity	10,446.00	18,886.00	6,330.00	27,100.00	27,100.00		27,100.00
Total Health Dept.-DHEC		21,948.00	35,536.00	14,039.00	43,750.00	43,750.00		43,750.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
042 - DSS						
48006 - DSS						
001-042-48006-31000 Svcs-Official/Admin.	0.00	1,030.00	0.00	1,030.00	1,030.00	1,030.00
001-042-48006-53100 Telephone	21,951.00	29,000.00	8,570.00	29,000.00	29,000.00	29,000.00
001-042-48006-53200 Mobile/Celluar Telephone	0.00	0.00	0.00	0.00	0.00	0.00
001-042-48006-56500 Direct Assist./govt.Organiz	3,788.00	38,000.00	3,123.00	38,000.00	38,000.00	38,000.00
Total DSS	25,739.00	68,030.00	11,693.00	68,030.00	68,030.00	68,030.00
48007 - Maip-DSS						
001-042-48007-11200 Reg. Pt Salaries/Wages	11,592.00	11,794.00	7,193.00	12,028.00	12,028.00	12,148.00
001-042-48007-22000 Fica	887.00	902.00	550.00	920.00	920.00	929.00
001-042-48007-23400 State Retirement	1,572.00	1,718.00	1,106.00	1,871.00	1,871.00	2,012.00
001-042-48007-26000 Worker's Compensation	59.00	59.00	45.00	60.00	60.00	60.00
Total Maip-DSS	14,110.00	14,473.00	8,894.00	14,879.00	14,879.00	15,149.00
48008 - Maip-State						
001-042-48008-56500 Direct Assist./govt.Organiz	90,804.00	92,359.00	71,094.00	94,794.00	94,794.00	94,794.00
Total Maip-State	90,804.00	92,359.00	71,094.00	94,794.00	94,794.00	94,794.00
Total DSS	130,653.00	174,862.00	91,681.00	177,703.00	177,703.00	177,973.00
043 - Codes Enforcement						
42410 - Adm./bldg./codes Enforc.						
001-043-42410-11100 Reg. Ft Salaries/Wages	164,784.00	229,833.00	105,472.00	234,529.00	245,000.00	235,476.00
001-043-42410-13000 Overtime	612.00	2,384.00	0.00	2,431.00	2,431.00	2,480.00
001-043-42410-14400 Incentive Pay	4,133.00	4,538.00	4,216.00	5,861.00	5,861.00	5,857.00
001-043-42410-21200 Health Insurance	37,551.00	32,828.00	18,444.00	50,691.00	50,691.00	46,804.00
001-043-42410-22000 Fica	12,178.00	16,265.00	7,850.00	18,568.00	18,568.00	18,827.00
001-043-42410-23400 State Retirement	22,428.00	30,293.00	16,217.00	36,855.00	36,855.00	39,786.00
001-043-42410-26000 Worker's Compensation	10,246.00	10,246.00	7,685.00	10,246.00	10,246.00	10,246.00
001-043-42410-27000 Memberships And Dues	440.00	800.00	425.00	800.00	1,000.00	800.00
001-043-42410-34400 Svcs-Clinical/Medical	433.00	150.00	35.00	500.00	700.00	500.00
001-043-42410-52100 Tort	643.00	645.00	0.00	810.00	810.00	972.00
001-043-42410-53100 Telephone	2,450.00	1,710.00	2,266.00	1,710.00	3,200.00	1,710.00
001-043-42410-53200 Mobile/Celluar Telephone	1,093.00	800.00	314.00	4,260.00	3,000.00	3,000.00
001-043-42410-53700 Postage	276.00	200.00	76.00	300.00	300.00	300.00
001-043-42410-57000 Travel And Training	2,564.00	3,000.00	402.00	3,000.00	3,500.00	3,000.00
001-043-42410-61600 Office Supplies	2,332.00	2,400.00	1,364.00	2,400.00	2,800.00	2,400.00
001-043-42410-61900 Spec. Dept. Supplies	0.00	0.00	0.00	0.00	0.00	0.00
001-043-42410-64000 Books & Periodicals	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total Adm./bldg./codes Enforc.	262,163.00	336,092.00	164,766.00	373,961.00	385,962.00	373,158.00
42420 - Bldg./codes Enforcement						

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-043-42420-34200	Svcs-Tec/Data Process.	2,803.00	2,900.00	2,943.00	3,100.00	3,300.00	3,100.00	
001-043-42420-43500	Radio Communications	0.00	0.00	0.00	0.00	0.00	0.00	
001-043-42420-43700	Re&Mc/Vehicles & Equip	594.00	1,000.00	0.00	1,000.00	3,000.00	1,000.00	
001-043-42420-43800	First Vehicle Service	11,350.00	5,115.00	0.00	0.00	0.00	0.00	
001-043-42420-44000	Rentals And Leases	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001-043-42420-52000	Insurance	2,388.00	5,000.00	212.00	6,000.00	6,000.00	6,049.00	
001-043-42420-52100	Tort	115.00	345.00	0.00	435.00	435.00	522.00	
001-043-42420-53700	Postage	0.00	300.00	0.00	500.00	600.00	500.00	
001-043-42420-54000	Advertising	0.00	150.00	0.00	150.00	200.00	150.00	
001-043-42420-57000	Travel And Training	1,915.00	2,200.00	134.00	4,000.00	4,500.00	4,000.00	
001-043-42420-61600	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
001-043-42420-61700	Uniforms/Clothing/Ppe	403.00	1,500.00	247.00	1,500.00	2,000.00	1,500.00	
001-043-42420-61900	Spec. Dept. Supplies	936.00	1,500.00	506.00	1,500.00	1,500.00	1,500.00	
001-043-42420-62100	Fuel-Veh. & Equip	16,731.00	15,000.00	10,296.00	16,000.00	18,000.00	16,000.00	
001-043-42420-64000	Books & Periodicals	109.00	1,000.00	401.00	1,000.00	1,000.00	1,000.00	
Total Bldg./codes Enforcement		37,344.00	37,510.00	14,739.00	36,685.00	42,035.00	36,821.00	
44120 - Rabies/Animal Control								
001-043-44120-33000	Svsc-Other Professional	0.00	300.00	0.00	300.00	300.00	300.00	
001-043-44120-43700	Re&Mc/Vehicles & Equip	0.00	0.00	2,970.00	0.00	0.00	0.00	
001-043-44120-43800	First Vehicle Service	1,848.00	2,700.00	0.00	0.00	0.00	0.00	
001-043-44120-52000	Insurance	2,120.00	1,165.00	0.00	1,400.00	1,400.00	1,400.00	
001-043-44120-52100	Tort	92.00	95.00	0.00	120.00	120.00	144.00	
001-043-44120-53200	Mobile/Celluar Telephone	637.00	800.00	200.00	3,140.00	2,000.00	3,140.00	
001-043-44120-57000	Travel And Training	0.00	0.00	0.00	0.00	0.00	0.00	
001-043-44120-61100	Brdg, Clng, Chem Supplies	0.00	300.00	0.00	300.00	300.00	300.00	
001-043-44120-61200	Bldg Rep/Ren Supplies	0.00	800.00	0.00	800.00	800.00	800.00	
001-043-44120-61700	Uniforms/Clothing/Ppe	628.00	1,000.00	92.00	1,300.00	1,500.00	1,300.00	
001-043-44120-61900	Spec. Dept. Supplies	434.00	1,000.00	170.00	1,000.00	2,000.00	1,000.00	
001-043-44120-62100	Fuel-Veh. & Equip	2,606.00	5,000.00	296.00	6,000.00	6,500.00	6,000.00	
001-043-44120-63000	Food/Food Prep Supplies	0.00	200.00	0.00	200.00	1,000.00	200.00	
Total Rabies/Animal Control		8,365.00	13,360.00	3,728.00	14,560.00	15,920.00	14,584.00	
Total Codes Enforcement		307,872.00	386,962.00	183,233.00	425,206.00	443,917.00	424,563.00	
047 - Animal Shelter/Humane Soc.								
48012 - Animal Shelter/Humane Soc.								
001-047-48012-34000	Svcs-Tec/General	113,857.00	113,857.00	75,000.00	119,549.00	123,135.00	123,135.00	
001-047-48012-41000	Water/Sewage	8,182.00	5,500.00	4,491.00	5,500.00	5,500.00	5,500.00	
001-047-48012-42010	Garbage Collection & Dispo	1,190.00	1,288.00	1,010.00	1,288.00	1,288.00	1,288.00	
001-047-48012-43400	Hvac Repairs/Maintenance	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001-047-48012-45000	Bldg/Const/Ren/Rep Svcs	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
001-047-48012-53100	Telephone	537.00	650.00	412.00	650.00	650.00	650.00	
001-047-48012-61100	Brdg, Clng, Chem Supplies	23,000.00	23,000.00	0.00	25,300.00	27,830.00	27,830.00	

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-047-48012-61200	Bldg Rep/Ren Supplies	0.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
001-047-48012-61600	Office Supplies	643.00	1,000.00	0.00	1,000.00	1,100.00	1,100.00	1,100.00
001-047-48012-61900	Spec. Dept. Supplies	6,100.00	6,100.00	0.00	6,100.00	6,600.00	6,600.00	6,600.00
001-047-48012-62200	Electricity	9,245.00	6,300.00	4,846.00	7,875.00	9,075.00	9,075.00	8,000.00
Total Animal Shelter/Humane Soc.		162,754.00	164,295.00	85,759.00	173,862.00	181,778.00	181,778.00	180,703.00
048 - Alcohol & Drug Advisory Committee								
48018 - Alcohol & Drug Advisory Committee								
001-048-48018-31000	Svcs-Official/Admin.	1,325.00	1,200.00	100.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Alcohol & Drug Advisory Committee		0.00	1,200.00	100.00	1,200.00	1,200.00	1,200.00	1,200.00
050 - Clemson Extension								
48024 - H. Agent/Direct Assist.								
001-050-48024-56500	Direct Assist./govt.Organiz	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00
Total Clemson Extension		11,240.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00
052 - Soilwater Conservation								
48030 - Beaver Usda Program								
001-052-48030-56500	Direct Assist./govt.Organiz	43,660.00	44,000.00	27,263.00	44,000.00	44,000.00	44,000.00	44,000.00
Total Soilwater Conservation		43,660.00	44,000.00	27,263.00	44,000.00	44,000.00	44,000.00	44,000.00
060 - Economic Development								
46510 - Development Board								
001-060-46510-11100	Reg. Ft Salaries/Wages	118,568.00	118,522.00	76,758.00	207,101.00	207,101.00	209,172.00	209,172.00
001-060-46510-14400	Incentive Pay	2,963.00	2,964.00	3,024.00	5,178.00	5,178.00	5,229.00	5,229.00
001-060-46510-21200	Health Insurance	8,723.00	8,590.00	5,126.00	17,452.00	17,452.00	19,094.00	19,094.00
001-060-46510-22000	Fica	9,149.00	9,295.00	6,007.00	15,844.00	15,844.00	16,402.00	16,402.00
001-060-46510-23400	State Retirement	16,078.00	17,257.00	11,804.00	32,226.00	32,226.00	34,638.00	34,638.00
001-060-46510-26000	Worker's Compensation	4,404.00	4,404.00	3,303.00	4,404.00	4,404.00	4,404.00	4,404.00
001-060-46510-46309	Pee Dee Electric Loan Pay	52,000.00	52,520.00	0.00	0.00	0.00	0.00	0.00
001-060-46510-52100	Tort	620.00	625.00	0.00	785.00	785.00	785.00	785.00
001-060-46510-56400	Membership Fees	43,054.00	44,000.00	32,290.00	44,000.00	44,000.00	44,000.00	44,000.00
001-060-46510-57000	Travel And Training	6,000.00	6,000.00	4,650.00	6,000.00	6,000.00	6,000.00	6,000.00
001-060-46510-61600	Office Supplies	15.00	0.00	505.00	0.00	0.00	0.00	0.00
001-060-46510-62200	Electricity	4,019.00	4,210.00	2,103.00	4,210.00	4,210.00	4,210.00	4,210.00
Total Development Board		265,593.00	268,387.00	145,570.00	337,200.00	337,200.00	343,934.00	343,934.00
Total Economic Development		265,593.00	268,387.00	145,570.00	337,200.00	337,200.00	343,934.00	343,934.00
061 - Planning								

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
41960 - Planning						
001-061-41960-11100	Reg. Ft Salaries/Wages	164,842.00	158,861.00	107,467.00	162,038.00	168,192.00
001-061-41960-14400	Incentive Pay	3,609.00	3,972.00	3,681.00	4,051.00	4,205.00
001-061-41960-21200	Health Insurance	38,483.00	37,828.00	22,680.00	39,135.00	40,169.00
001-061-41960-22000	Fica	11,924.00	12,457.00	7,882.00	12,706.00	13,188.00
001-061-41960-23400	State Retirement	22,199.00	23,131.00	16,350.00	25,213.00	27,853.00
001-061-41960-26000	Worker's Compensation	8,114.00	8,114.00	6,086.00	8,114.00	8,114.00
001-061-41960-27000	Memberships And Dues	973.00	2,000.00	528.00	2,000.00	2,000.00
001-061-41960-31000	Svcs-Official/Admin.	1,675.00	2,400.00	1,125.00	2,400.00	2,400.00
001-061-41960-33000	Svcs-Other Professional	38,985.00	100,000.00	22,113.00	100,000.00	50,000.00
001-061-41960-34200	Svcs-Tec/Data Process.	0.00	3,800.00	2,500.00	4,000.00	4,000.00
001-061-41960-43800	First Vehicle Service	26.00	2,148.00	0.00	0.00	0.00
001-061-41960-44000	Rentals And Leases	4,673.00	6,500.00	2,258.00	6,500.00	6,500.00
001-061-41960-52000	Insurance	530.00	695.00	0.00	835.00	835.00
001-061-41960-52100	Tort	632.00	705.00	0.00	885.00	1,062.00
001-061-41960-53100	Telephone	621.00	1,100.00	469.00	1,100.00	1,100.00
001-061-41960-53200	Mobile/Celluar Telephone	637.00	800.00	199.00	900.00	900.00
001-061-41960-53700	Postage	471.00	400.00	140.00	600.00	600.00
001-061-41960-54000	Advertising	420.00	500.00	33.00	600.00	700.00
001-061-41960-56700	Licenses, Permits, Fees	0.00	2,000.00	0.00	2,000.00	2,000.00
001-061-41960-57000	Travel And Training	1,610.00	4,000.00	224.00	4,000.00	4,000.00
001-061-41960-61600	Office Supplies	2,355.00	2,500.00	2,396.00	3,000.00	3,000.00
001-061-41960-62100	Fuel-Veh. & Equip	348.00	1,000.00	0.00	1,200.00	1,200.00
Total Planning		303,127.00	374,911.00	196,131.00	335,277.00	341,918.00
070 - Recreation						
45110 - Admin./support Services						
001-070-45110-11100	Reg. Ft Salaries/Wages	165,201.00	138,402.00	128,652.00	141,513.00	151,650.00
001-070-45110-14400	Incentive Pay	2,659.00	2,678.00	2,852.00	2,659.00	3,791.00
001-070-45110-21200	Health Insurance	30,310.00	29,797.00	17,861.00	30,827.00	31,644.00
001-070-45110-22000	Fica	12,103.00	10,793.00	9,348.00	11,029.00	11,891.00
001-070-45110-23400	State Retirement	22,401.00	20,152.00	19,586.00	22,019.00	25,113.00
001-070-45110-26000	Worker's Compensation	6,606.00	6,606.00	4,955.00	6,606.00	6,606.00
001-070-45110-31000	Svcs-Official/Admin.	325.00	225.00	75.00	225.00	225.00
001-070-45110-41000	Water/Sewage	738.00	1,100.00	670.00	1,100.00	1,100.00
001-070-45110-42010	Garbage Collection & Disp	1,245.00	1,288.00	1,256.00	2,038.00	2,038.00
001-070-45110-43800	First Vehicle Service	1,606.00	8,184.00	0.00	0.00	0.00
001-070-45110-44000	Rentals And Leases	2,899.00	5,430.00	2,001.00	5,430.00	5,430.00
001-070-45110-52000	Insurance	6,024.00	4,750.00	367.00	5,700.00	5,756.00
001-070-45110-52100	Tort	620.00	625.00	0.00	785.00	942.00
001-070-45110-53100	Telephone	1,352.00	1,400.00	653.00	1,400.00	1,400.00
001-070-45110-53700	Postage	0.00	200.00	0.00	230.00	230.00
001-070-45110-61600	Office Supplies	135.00	800.00	492.00	800.00	750.00
001-070-45110-61900	Spec. Dept. Supplies	991.00	2,050.00	2,598.00	2,050.00	2,050.00

Approved FY 2021 Budget

General Fund Budget		**** Previous Year ****		**** Current Year ****		2021		Admin
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-070-45110-62100	Fuel-Veh. & Equip	4,324.00	6,500.00	3,386.00	6,000.00	6,000.00	6,000.00	6,000.00
001-070-45110-62200	Electricity	9,542.00	9,800.00	5,499.00	9,000.00	9,000.00	9,000.00	9,000.00
001-070-45110-63000	Food/Food Prep Supplies	343.00	520.00	375.00	520.00	520.00	520.00	520.00
Total Admin./support Services		269,424.00	251,300.00	200,626.00	249,931.00	250,076.00		266,136.00
45120 - Athletics								
001-070-45120-11100	Reg. Ft Salaries/Wages	34,300.00	70,192.00	22,973.00	71,647.00	71,647.00		65,925.00
001-070-45120-11200	Reg. Pt Salaries/Wages	874.00	17,039.00	0.00	17,380.00	17,380.00		0.00
001-070-45120-14400	Incentive Pay	928.00	1,755.00	0.00	1,791.00	1,791.00		1,632.00
001-070-45120-21200	Health Insurance	11,209.00	11,036.00	8,597.00	11,432.00	11,432.00		11,729.00
001-070-45120-22000	Fica	2,623.00	6,808.00	1,672.00	6,948.00	6,948.00		5,120.00
001-070-45120-23400	State Retirement	4,657.00	12,701.00	3,400.00	13,853.00	13,853.00		10,813.00
001-070-45120-26000	Worker's Compensation	3,714.00	3,714.00	2,786.00	3,714.00	3,714.00		3,714.00
001-070-45120-33000	Svsc-Other Professional	2,827.00	4,000.00	3,212.00	4,000.00	4,000.00		4,000.00
001-070-45120-52100	Tort	437.00	440.00	0.00	550.00	550.00		660.00
001-070-45120-61900	Spec. Dept. Supplies	86,570.00	54,500.00	52,566.00	54,500.00	54,500.00		54,500.00
Total Athletics		148,139.00	182,185.00	95,206.00	185,815.00	185,815.00		158,093.00
45130 - Programs								
001-070-45130-11100	Reg. Ft Salaries/Wages	33,938.00	60,325.00	22,499.00	61,531.00	61,531.00		65,376.00
001-070-45130-14400	Incentive Pay	840.00	849.00	890.00	840.00	840.00		1,575.00
001-070-45130-21200	Health Insurance	5,860.00	5,775.00	3,437.00	6,051.00	6,051.00		6,199.00
001-070-45130-22000	Fica	2,553.00	4,680.00	1,724.00	4,771.00	4,771.00		5,122.00
001-070-45130-23400	State Retirement	4,602.00	8,783.00	3,461.00	9,574.00	9,574.00		10,826.00
001-070-45130-26000	Worker's Compensation	2,962.00	2,962.00	2,222.00	2,962.00	2,962.00		2,962.00
001-070-45130-52100	Tort	57.00	60.00	0.00	75.00	75.00		90.00
001-070-45130-54200	Promotional Advertising	286.00	600.00	0.00	600.00	600.00		600.00
001-070-45130-55000	Printing And Binding	714.00	350.00	0.00	350.00	400.00		350.00
001-070-45130-61900	Spec. Dept. Supplies	1,175.00	2,100.00	372.00	2,100.00	2,250.00		2,100.00
Total Programs		52,987.00	86,484.00	34,605.00	88,854.00	89,054.00		95,200.00
45140 - Maintenance/Parks								
001-070-45140-11200	Reg. Pt Salaries/Wages	29,152.00	32,223.00	20,892.00	32,524.00	32,524.00		32,849.00
001-070-45140-22000	Fica	2,230.00	2,466.00	1,598.00	2,488.00	2,488.00		2,513.00
001-070-45140-23400	State Retirement	3,953.00	4,692.00	3,217.00	5,661.00	5,661.00		5,440.00
001-070-45140-26000	Worker's Compensation	100.00	100.00	75.00	100.00	100.00		100.00
001-070-45140-52100	Tort	57.00	405.00	0.00	510.00	510.00		612.00
001-070-45140-61100	Brdg, Clng, Chem Supplies	371.00	0.00	58.00	0.00	0.00		0.00
001-070-45140-61200	Bldg Rep/Ren Supplies	5,278.00	2,400.00	3,828.00	2,500.00	2,500.00		2,500.00
Total Maintenance/Parks		41,141.00	42,286.00	29,668.00	43,783.00	43,783.00		44,014.00
Total Recreation		511,691.00	562,255.00	360,105.00	568,383.00	568,728.00		563,443.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
072 - Historical Commission						
41978 - Historical Commission						
001-072-41978-11100 Reg. Ft Salaries/Wages	58,082.00	68,344.00	44,239.00	69,711.00	110,002.00	89,965.00
001-072-41978-14400 Incentive Pay	1,078.00	1,078.00	1,099.00	1,099.00	1,684.00	1,760.00
001-072-41978-21200 Health Insurance	11,209.00	11,036.00	8,557.00	11,432.00	13,267.00	11,729.00
001-072-41978-22000 Fica	4,200.00	5,312.00	3,169.00	5,417.00	8,544.00	7,017.00
001-072-41978-23400 State Retirement	7,876.00	9,952.00	6,803.00	10,847.00	12,089.00	14,898.00
001-072-41978-26000 Worker's Compensation	1,821.00	1,821.00	1,366.00	1,821.00	1,821.00	1,821.00
001-072-41978-27000 Memberships And Dues	0.00	0.00	118.00	195.00	195.00	195.00
001-072-41978-31000 Svcs-Official/Admin.	1,850.00	2,000.00	750.00	2,000.00	2,000.00	2,000.00
001-072-41978-34000 Svcs-Tec/General	21,072.00	18,840.00	11,492.00	18,840.00	0.00	0.00
001-072-41978-34300 Direct Assist. Non-Govt.	0.00	1,642.00	1,666.00	1,642.00	1,642.00	1,642.00
001-072-41978-41000 Water/Sewage	1,345.00	750.00	675.00	950.00	950.00	950.00
001-072-41978-43200 Repairs & Mc/other	270.00	400.00	540.00	400.00	400.00	400.00
001-072-41978-43400 Hvac Repairs/Maintenance	1,523.00	1,750.00	12,750.00	1,750.00	1,750.00	1,750.00
001-072-41978-44000 Rentals And Leases	1,345.00	1,000.00	937.00	1,000.00	1,500.00	1,000.00
001-072-41978-52000 Insurance	1,486.00	2,700.00	0.00	3,105.00	3,105.00	3,105.00
001-072-41978-52100 Tort	620.00	625.00	0.00	785.00	785.00	942.00
001-072-41978-53100 Telephone	597.00	1,480.00	449.00	1,480.00	780.00	1,480.00
001-072-41978-53700 Postage	108.00	198.00	105.00	198.00	198.00	198.00
001-072-41978-61200 Bldg Rep/Ren Supplies	360.00	1,250.00	0.00	1,350.00	1,350.00	1,350.00
001-072-41978-61600 Office Supplies	1,509.00	1,500.00	1,891.00	2,500.00	2,500.00	2,500.00
001-072-41978-61900 Spec. Dept. Supplies	152.00	200.00	0.00	200.00	200.00	200.00
001-072-41978-62200 Electricity	6,654.00	6,100.00	4,271.00	6,100.00	6,100.00	6,100.00
001-072-41978-64000 Books & Periodicals	325.00	400.00	0.00	300.00	300.00	300.00
Total Historical Commission	123,482.00	138,378.00	100,877.00	143,122.00	171,162.00	151,302.00
090 - Non-Departmental						
41987 - Judgements And Settlements						
001-090-41987-80600 Judgements/Legal Settlements	0.00	5,000.00	17,106.00	5,000.00	5,000.00	5,000.00
Total Judgements And Settlements	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
48050 - Pee Dee Cog						
001-090-48050-56400 Membership Fees	51,511.00	51,511.00	51,511.00	51,511.00	51,511.00	51,511.00
Total Pee Dee Cog	51,511.00	51,511.00	51,511.00	51,511.00	51,511.00	51,511.00
48051 - Scac						
001-090-48051-56400 Membership Fees	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00
Total Scac	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00
48052 - Naco						
001-090-48052-56400 Membership Fees	1,374.00	1,374.00	1,374.00	1,374.00	1,374.00	1,374.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
Total Naco	1,374.00	1,374.00	1,374.00	1,374.00	1,374.00	1,374.00
48500 - Undistributed Funds						
001-090-48500-43600 Re&Mc/office Fur./equip	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
001-090-48500-44000 Rentals And Leases	4,991.00	4,640.00	3,743.00	4,640.00	4,640.00	4,640.00
001-090-48500-61900 Spec. Dept. Supplies	0.00	2,000.00	1,012.00	2,000.00	2,000.00	2,000.00
001-090-48500-89000 Contingency Acct	183,387.00	192,100.00	43,546.00	123,141.00	100,000.00	43,000.00
001-090-48500-89100 Contingency For Bond	0.00	0.00	0.00	0.00	0.00	0.00
Total Undistributed Funds	226,481.00	203,740.00	37,629.00	134,781.00	111,640.00	49,640.00
48504 - Unemployment Compensation						
001-090-48504-25000 Unemployment Compensa	23,840.00	75,000.00	63,624.00	75,720.00	75,000.00	75,000.00
Total Unemployment Compensation	23,840.00	75,000.00	63,624.00	75,720.00	75,000.00	75,000.00
48506 - R/R Computers-Contingency						
001-090-48506-33000 Svsc-Other Professional	137,499.00	100,000.00	70,468.00	101,605.00	100,000.00	100,000.00
001-090-48506-34200 Svcs-Tec/Data Process.	46,194.00	43,221.00	22,091.00	30,721.00	32,000.00	32,000.00
001-090-48506-43100 Repair/Replace Computers	92,154.00	93,381.00	55,132.00	99,018.00	95,000.00	95,000.00
001-090-48506-53300 Countywide Phone System	0.00	0.00	0.00	0.00	0.00	0.00
001-090-48506-53500 Data Processing Internet F	38,051.00	28,000.00	20,507.00	28,000.00	28,000.00	28,000.00
001-090-48506-53550 County Web Site	7,050.00	13,500.00	2,850.00	13,500.00	13,500.00	13,500.00
Total R/R Computers-Contingency	320,948.00	278,102.00	171,048.00	272,844.00	268,500.00	268,500.00
48508 - Pauper's Funeral Contig.						
001-090-48508-81900 Paupers Funeral	0.00	500.00	200.00	500.00	500.00	500.00
Total Pauper's Funeral Contig.	0.00	500.00	200.00	500.00	500.00	500.00
48509 - Unallocated Grants						
001-090-48509-89900 Miscellaneous Grants	850,000.00	350,000.00	237,300.00	0.00	0.00	0.00
Total Unallocated Grants	850,000.00	350,000.00	237,300.00	0.00	0.00	0.00
48510 - Surety Bonds						
001-090-48510-52200 Surety Bonds	62.00	1,000.00	1,640.00	1,000.00	1,000.00	1,000.00
Total Surety Bonds	62.00	1,000.00	1,640.00	1,000.00	1,000.00	1,000.00
48511 - Employee Assistance						
001-090-48511-33000 Svsc-Other Professional	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
Total Employee Assistance	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
48512 - Cresote Monitoring						
001-090-48512-33000 Svcs-Other Professional	0.00	0.00	0.00	0.00	0.00	0.00
Total Cresote Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Total Non-Departmental	1,467,866.00	982,442.00	579,661.00	558,945.00	530,740.00	468,740.00
099 - Grants						
43170 - CTC Grants						
001-099-43170-31000 Svcs-Official/Admin.	(3,950.00)	10,000.00	0.00	10,000.00	10,000.00	10,000.00
001-099-43170-42053 CTC Projects	0.00	0.00	0.00	1,600,000.00	1,250,000.00	1,250,000.00
Total CTC Grants	(3,950.00)	10,000.00	0.00	1,610,000.00	1,260,000.00	1,260,000.00
Total Grants	(3,950.00)	10,000.00	0.00	1,610,000.00	1,260,000.00	1,260,000.00
118 - Tax Assessor						
41580 - Admin./support Services						
001-118-41580-74300 Lease/Purchase Mach./equ	0.00	3,450.00	0.00	3,450.00	3,450.00	3,450.00
Total Tax Assessor Capital	0.00	3,450.00	0.00	3,450.00	3,450.00	3,450.00
42320 - Adult Pre-Trial						
001-121-42320-74400 Vehicles	56,883.00	56,883.00	0.00	0.00	0.00	0.00
Total Adult Pre-Trial	56,883.00	56,883.00	0.00	0.00	0.00	0.00
Total Correctional Center Capital	56,883.00	56,883.00	0.00	0.00	0.00	0.00
125 - Facility Maintenance						
41930 - Admin./support Services						
001-125-41930-74300 Lease/Purchase Mach./equ	0.00	6,036.00	0.00	6,036.00	6,036.00	6,036.00
Total Admin./support Services	0.00	6,036.00	0.00	6,036.00	6,036.00	6,036.00
Total Facility Maintenance Capital	0.00	6,036.00	0.00	6,036.00	6,036.00	6,036.00
126 - Fleet Operations/Shop						
41941 - First Vehicle Service						
001-126-41941-74300 Lease/Purchase Mach./equ	0.00	54,324.00	0.00	54,324.00	54,324.00	54,324.00
Total Fleet Operations/Shop Capital	0.00	54,324.00	0.00	54,324.00	54,324.00	54,324.00
127 - Prison Farm						
42350 - Sentenced Adults						

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021		Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
001-127-42350-74300 Lease/Purchase Mach./equ	0.00	5,174.00	0.00	5,174.00	5,174.00	5,174.00	5,174.00
Total Prison Farm Capital	0.00	5,174.00	0.00	5,174.00	5,174.00	5,174.00	5,174.00
134 - Magistrate							
41250 - Magistrate							
001-134-41250-74300 Lease/Purchase Mach./equ	0.00	6,683.00	0.00	6,683.00	6,683.00	6,683.00	6,683.00
Total Magistrate Capital	0.00	6,683.00	0.00	6,683.00	6,683.00	6,683.00	6,683.00
135 - Sheriff							
42100 - Sheriff							
001-135-42100-74300 Lease/Purchase Mach./equ	0.00	117,917.00	0.00	117,917.00	117,917.00	117,917.00	117,917.00
001-135-42100-74400 Vehicles	1,059.00	0.00	0.00	0.00	0.00	0.00	0.00
Sheriff	1,059.00	117,917.00	0.00	117,917.00	117,917.00	117,917.00	117,917.00
Total Sheriff Capital	1,059.00	117,917.00	0.00	117,917.00	117,917.00	117,917.00	117,917.00
143 - Public Safety/Comm Svcs.							
42420 - Bldg./codes Enforcement							
001-143-42420-74300 Lease/Purchase Mach./equ	0.00	4,743.00	0.00	4,743.00	4,743.00	4,743.00	4,743.00
Total Bldg./codes Enforcement	0.00	4,743.00	0.00	4,743.00	4,743.00	4,743.00	4,743.00
Total Public Safety/Comm Svcs. Capital	0.00	4,743.00	0.00	4,743.00	4,743.00	4,743.00	4,743.00
170 - Recreation							
45110 - Admin./support Services							
001-170-45110-74300 Lease/Purchase Mach./equ	0.00	9,054.00	0.00	9,054.00	9,054.00	9,054.00	9,054.00
Total Recreation Capital	0.00	9,054.00	0.00	9,054.00	9,054.00	9,054.00	9,054.00
171 - Parks							
45320 - Pard Cultural Grants							
001-171-45320-47629 Pard Grants	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
Total Pard Cultural Grants Capital	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
172 - Historical Commission							
41978 - Historical Commission							
001-172-41978-73000 Improv. Other Than Bldgs.	2,200.00	3,860.00	0.00	3,860.00	3,860.00	3,860.00	3,860.00
Total Historical Commission Capital	2,200.00	3,860.00	0.00	3,860.00	3,860.00	3,860.00	3,860.00
Total Capital	60,142.00	348,124.00	0.00	211,241.00	211,241.00	211,241.00	211,241.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
Transfers from General Fund						
001-950-00096-39106 Trans to Emerg Services Fund					978,498.00	978,498.00
001-950-00096-39106 Transfer to Airport					89,373.00	89,373.00
Total Tranfer Out	0.00	0.00	0.00	0.00	1,067,871.00	1,067,871.00
Total County General Fund Exp.	18,810,826.00	20,295,739.00	12,962,054.00	23,716,374.00	24,448,091.00	24,065,109.00
003 - County General						
004 - Revenue						
00311 - General Property Taxes						
003-004-00311-31101 Current Taxes	13,492,434.00	12,750,000.00	5,132,965.00	14,023,697.00	14,717,725.00	14,717,725.00
003-004-00311-31105 Delinquent Tax Collection	538,301.00	660,000.00	260,947.00	610,000.00	610,000.00	610,000.00
003-004-00311-31109 Fees In Lieu Of Taxes	123,202.00	675,000.00	5,514.00	680,000.00	680,000.00	680,000.00
Total General Property Taxes	14,153,937.00	14,085,000.00	5,399,426.00	15,313,697.00	16,007,725.00	16,007,725.00
00320 - Licenses And Permits						
003-004-00320-32101 Hawkers License	800.00	1,200.00	800.00	1,200.00	800.00	800.00
003-004-00320-32201 Tax Assessor's Fees	7,489.00	6,000.00	3,953.00	6,000.00	6,000.00	6,000.00
003-004-00320-32301 Cable Vision Franchise	403,997.00	320,000.00	0.00	320,000.00	420,000.00	420,000.00
003-004-00320-32401 Bldg./code Enf/Permit Fees	517,359.00	375,000.00	367,488.00	375,000.00	375,000.00	375,000.00
003-004-00320-32402 Communications Tower Fe	6,000.00	10,000.00	2,500.00	10,000.00	5,000.00	5,000.00
Total Licenses And Permits	935,645.00	712,200.00	374,741.00	712,200.00	806,800.00	806,800.00
00330 - Intergovernmental Revenues						
003-004-00330-33101 Fam. Court Dss Filing Fee	49,532.00	40,000.00	11,700.00	40,000.00	20,000.00	20,000.00
003-004-00330-33102 Fam. Court Dss Unit Cost	376,053.00	220,000.00	120,115.00	220,000.00	175,000.00	175,000.00
003-004-00330-33103 Family Court Sip	60,876.00	30,000.00	19,383.00	30,000.00	25,000.00	25,000.00
003-004-00330-33107 Sheriff Grant	0.00	75,000.00	4,820.00	0.00	0.00	0.00
003-004-00330-33108 Fema Funds	286,968.00	0.00	182,264.00	0.00	0.00	0.00
003-004-00330-33114 Sheriff Dss Unit Cost	12,755.00	10,000.00	2,228.00	10,000.00	0.00	0.00
003-004-00330-33116 Federal Inmates	138,874.00	100,000.00	94,576.00	75,000.00	100,000.00	100,000.00
003-004-00330-33201 Social Services Rebate	21,469.00	50,000.00	6,185.00	50,000.00	20,000.00	20,000.00
003-004-00330-33202 Election & Regis. Rebate	108,126.00	74,000.00	3,750.00	74,000.00	74,000.00	74,000.00
003-004-00330-33205 Salary Supplements	6,300.00	6,300.00	3,152.00	6,300.00	6,300.00	6,300.00
003-004-00330-33207 Veterans Affairs	6,040.00	6,000.00	3,080.00	6,000.00	6,000.00	6,000.00
003-004-00330-33220 State Revenues	500,000.00	0.00	0.00	0.00	0.00	0.00
003-004-00330-33408 State Allocation Pard	0.00	80,000.00	0.00	0.00	0.00	0.00
003-004-00330-33416 Miscellaneous Grants	350,000.00	350,000.00	0.00	0.00	0.00	0.00
003-004-00330-33476 CTC Attendance	2,400.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
003-004-00330-33501 Local Government Fund	2,644,441.00	2,568,620.00	695,892.00	2,600,000.00	2,750,000.00	2,750,000.00
003-004-00330-33502 Accommodation Tax	0.00	25,000.00	0.00	25,000.00	0.00	0.00
003-004-00330-33506 Hospitality Tax	0.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021		Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget	
003-004-00330-33507 CTC projects	23,000.00	0.00	0.00	0.00		1,250,000.00	1,250,000.00
Total Intergovernmental Revenues	4,586,834.00	3,679,920.00	1,147,145.00	3,181,300.00		4,471,300.00	4,471,300.00
00340 - Charges For Services							
003-004-00340-34101 Clerk Of Court Fees	140,627.00	125,000.00	167,885.00	125,000.00		175,000.00	175,000.00
003-004-00340-34102 Documentary Stamps	299,896.00	140,000.00	0.00	140,000.00		40,000.00	40,000.00
003-004-00340-34103 Historical Commission Fee	0.00	1,000.00	0.00	1,000.00		0.00	0.00
003-004-00340-34104 Judge Of Probate Fees	180,667.00	120,000.00	58,712.00	120,000.00		90,000.00	90,000.00
003-004-00340-34105 Magistrate Fees	162,068.00	108,000.00	93,401.00	108,000.00		120,000.00	120,000.00
003-004-00340-34106 Tax Collector Cost & Fees	529,181.00	350,000.00	382,980.00	400,000.00		400,000.00	400,000.00
003-004-00340-34109 Treas. Data Process Fees	16,522.00	20,000.00	0.00	20,000.00		16,000.00	16,000.00
003-004-00340-34112 Family Court Fees	173,445.00	160,000.00	91,765.00	160,000.00		115,000.00	115,000.00
003-004-00340-34114 Mental Health Hearings	120,400.00	120,000.00	54,900.00	120,000.00		120,000.00	120,000.00
003-004-00340-34118 Decal Issuance Fees	42,731.00	37,000.00	0.00	37,000.00		0.00	0.00
003-004-00340-34119 Planning Commission Fees	12,005.00	4,000.00	3,095.00	4,000.00		4,000.00	4,000.00
003-004-00340-34120 Solicitor Bad Check Fees	5,479.00	5,000.00	738.00	5,000.00		2,500.00	2,500.00
003-004-00340-34204 Sheriff Fees	11,332.00	8,500.00	4,134.00	8,500.00		5,000.00	5,000.00
003-004-00340-34208 School Resource Officer	322,419.00	285,000.00	155,840.00	354,564.00		354,564.00	354,564.00
003-004-00340-34505 Recreation Prog Fees	77,188.00	40,000.00	30,972.00	40,000.00		40,000.00	40,000.00
Total Charges For Services	2,093,960.00	1,523,500.00	1,044,422.00	1,643,064.00		1,482,064.00	1,482,064.00
00351 - Fines							
003-004-00351-35101 Clerk Of Court Fines	52,301.00	3,000.00	2,593.00	3,000.00		3,000.00	3,000.00
003-004-00351-35102 Family Court Fines	3,667.00	2,000.00	614.00	2,000.00		1,000.00	1,000.00
003-004-00351-35104 Magistrate Fines	315,679.00	260,000.00	163,104.00	260,000.00		215,000.00	215,000.00
003-004-00351-35111 Victim Advocate Program	76,088.00	90,000.00	29,731.00	90,000.00		40,000.00	40,000.00
003-004-00351-35112 Victim Advocate - Society H	3,996.00	10,000.00	1,567.00	10,000.00		2,000.00	2,000.00
Total Fines	451,731.00	365,000.00	197,609.00	365,000.00		261,000.00	261,000.00
00361 - Interest Reveune							
003-004-00361-36101 Interest Earned	283,742.00	20,000.00	145,199.00	100,000.00		150,000.00	150,000.00
Total Interest Reveune	283,742.00	20,000.00	145,199.00	100,000.00		150,000.00	150,000.00
00363 - Rents And Royalties							
003-004-00363-36301 Rents Received Misc.	4,100.00	5,000.00	2,100.00	5,000.00		2,400.00	2,400.00
003-004-00363-36302 Darpo Rv Park	200.00	3,000.00	0.00	3,000.00		0.00	0.00
003-004-00363-36303 Usda Rent	41,039.00	40,000.00	20,000.00	40,000.00		40,000.00	40,000.00
003-004-00363-36305 Farmland Rent	4,471.00	12,000.00	0.00	12,000.00		12,000.00	12,000.00
003-004-00363-36308 Lake Darpo Cabin Rent	1,905.00	3,000.00	0.00	3,000.00		0.00	0.00
003-004-00363-36309 Darpo Firing Range	0.00	200.00	0.00	200.00		0.00	0.00
003-004-00363-36312 Prosperity Daycare	7,800.00	4,320.00	3,600.00	4,320.00		4,320.00	4,320.00
003-004-00363-36313 Late Fees & Penalties	0.00	250.00	0.00	250.00		0.00	0.00

Approved FY 2021 Budget

General Fund Budget	**** Previous Year ****		**** Current Year ****		2021	Admin
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Budget
Total Rents And Royalties	59,515.00	67,770.00	25,700.00	67,770.00	58,720.00	58,720.00
00365 - Contrib/Don/Private Sources						
Private Source Contribution Darlington Co Progress					0.00	0.00
Total Contrib/Don/Private Sources	0.00	0.00	0.00	0.00	0.00	0.00
00370 - Miscellaneous Revenues						
003-004-00370-37004 Carried Forward Pos	0.00	1,240,371.00	0.00	1,680,987.00	500,000.00	500,000.00
003-004-00370-37009 Correction Center-Canteen	62,503.00	55,000.00	35,574.00	55,000.00	50,000.00	50,000.00
003-004-00370-37011 Miscellaneous Revenue	36,087.00	35,174.00	238,584.00	15,000.00	15,000.00	15,000.00
003-004-00370-37012 Prison Farm Canteen	13,162.00	6,500.00	4,607.00	6,500.00	6,500.00	6,500.00
Total Miscellaneous Revenues	111,752.00	1,337,045.00	278,765.00	1,757,487.00	571,500.00	571,500.00
00390 - Other Financing Sources						
003-004-00390-39112 Capital Lease Project Fund	0.00	0.00	0.00	0.00	0.00	0.00
003-004-00390-39207 Trans In - Enviro Services				0.00	95,500.00	95,500.00
003-004-00390-39211 Trans In - Roads & Bridges	0.00	0.00	0.00	0.00	100,000.00	100,000.00
003-004-00390-39212 Trans In - Emergency Services				0.00	35,500.00	35,500.00
Total Other Financing Sources	2,581.00	15,000.00	21,561.00	75,000.00	256,000.00	256,000.00
Total County General Fund Revenue	22,679,697.00	21,805,435.00	8,634,568.00	23,215,518.00	24,065,109.00	24,065,109.00
Total County General Fund Revenue	22,679,697.00	21,805,435.00	8,634,568.00	23,215,518.00	24,065,109.00	24,065,109.00
Total County General Fund Exp.	18,810,826.00	20,295,739.00	12,962,054.00	23,716,374.00	24,448,091.00	24,065,109.00
County General Fund Rev/Exp Balance	3,868,871.00	1,509,696.00	(4,327,486.00)	(500,856.00)	(382,982.00)	0.00

Approved FY 2021 Budget

Minor Funds Summary Sheet - Balance Sheet

Emergency Telephone Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN Request
Total Emerg. Telep. System Revenues	468,487.00	824,859.00	159,778.00	1,640,670.00	623,754.00	626,254.00
Total Emerg. Telephone System Expense	596,480.00	824,859.00	526,692.00	1,640,670.00	675,777.00	626,254.00
Total Emerg. Telephone Revenue/Expense Balance	(127,993.00)	0.00	(366,914.00)	0.00	(52,023.00)	0.00

Library Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN Request
Total Darlington County Library Revenue	1,603,592.00	1,431,410.00	570,293.00	1,474,951.00	1,556,000.00	1,531,611.00
Total Darlington County Library Expenses	1,436,436.00	1,440,457.00	808,494.00	1,506,201.00	1,556,000.00	1,531,611.00
Total Darlington County Library Rev/Exp Balance	167,156.00	(9,047.00)	(238,201.00)	(31,250.00)	0.00	0.00

Environmental Services Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN Request
Total Environmental Services Revenue	2,907,907.00	2,807,470.00	1,223,657.00	2,934,750.00	2,833,500.00	2,833,500.00
Total Environmental Services Expense	2,589,631.00	2,807,470.00	1,428,775.00	2,934,750.00	3,806,428.00	2,833,500.00
Total Environmental Services Revenue/Expense Balance	318,276.00	0.00	(205,118.00)	0.00	(972,928.00)	0.00

Darlington County Fire District Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN Request
Total Darlington County Fire District Revenue	1,955,501.00	2,313,370.00	463,109.00	2,368,850.00	2,522,498.00	2,492,072.00
Total Darlington County Fire District Expense	3,044,000.00	2,316,210.00	2,148,214.00	4,703,423.00	2,582,438.00	2,492,072.00
Total Darlington County Fire District Rev/Exp Balance	(1,088,499.00)	(2,840.00)	(1,685,105.00)	(2,334,573.00)	(59,940.00)	0.00

Accommodations Tax	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN Request
Total Accommodations Tax Revenue	0.00	0.00	0.00	0.00	78,000.00	70,000.00
Total Accommodations Tax Grants/Expense	0.00	0.00	0.00	0.00	13,000.00	70,000.00
Total Accommodations Tax Revenue/Grants Balance	0.00	0.00	0.00	0.00	65,000.00	0.00

Darlington County Airport Fund	**** Previous Year ****		**** Current Year ****		2020	2020
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN Request
Total Airport Revenue	574,827.00	2,352,072.00	3,134,151.00	4,617,583.00	437,927.00	1,264,453.00
Total Airport Expense	360,398.00	2,292,392.00	4,136,826.00	4,781,986.00	390,847.00	1,264,453.00
Total Airport Revenue Expense Balance	214,429.00	59,680.00	(1,002,675.00)	(164,403.00)	47,080.00	0.00

Approved FY 2021 Budget

Minor Funds Summary Sheet - Balance Sheet

Roads and Bridges Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN Request
Total Road Maintenance Fund Revenue	1,809,728.00	1,686,402.00	856,498.00	1,751,757.00	1,781,200.00	1,781,200.00
Total Road Maintenance Fund Expense	1,484,333.00	1,686,402.00	725,019.00	1,751,757.00	1,915,556.00	1,781,200.00
Total Road Maintenance Fund Revenue/Expense Balance	325,395.00	0.00	131,479.00	0.00	(134,356.00)	0.00

Emergency Services Fund 911 Communications/EMS/Emergency Preparedness	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN Request
Emergency Services Revenue Totals	4,481,890.00	4,416,897.00	1,953,416.00	4,587,031.00	4,587,031.00	5,032,121.00
Emergency Services Expense Totals	4,209,555.00	4,438,342.00	2,370,032.00	4,617,484.00	4,657,563.00	5,032,121.00
Emergency Services Revenue/Expense Balance	272,335.00	(21,445.00)	(416,616.00)	(30,453.00)	(70,532.00)	0.00

Hospitality Tax	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN Request
Total Hospitality Tax Revenue	0.00	0.00	0.00	225,000.00	225,000.00	225,000.00
Total Hospitality Tax Expense	0.00	0.00	0.00	225,000.00	225,000.00	225,000.00
Total Hospitality Tax Revenue/Grants Balance	0.00	0.00	0.00	0.00	0.00	0.00

Approved FY 2021 Budget

Emergency Telephone Fund		**** Previous Year ****		**** Current Year ****		2021		2021	
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
064 - E911 Subscriber Supp. Svcs									
42980 - E911 Subscriber Supp. Svcs.									
004-064-42980-11100	Reg. Ft Salaries/Wages	228,222.00	224,763.00	134,149.00	247,450.00	247,450.00		245,212.00	
004-064-42980-14400	Incentive Pay	0.00	5,620.00	5,520.00	6,186.00	6,186.00		6,130.00	
004-064-42980-21200	Health Insurance	36,532.00	38,946.00	20,323.00	40,648.00	40,648.00		35,522.00	
004-064-42980-22000	Fica	1,617.00	17,196.00	10,689.00	18,930.00	18,930.00		18,759.00	
004-064-42980-23200	Police Retirement	28,627.00	0.00	0.00	0.00	0.00		0.00	
004-064-42980-23400	State Retirement	18,994.00	30,321.00	21,843.00	36,097.00	36,097.00		40,607.00	
004-064-42980-25000	Unemployment Compensation	0.00	1,200.00	0.00	4,949.00	4,949.00		4,949.00	
004-064-42980-26000	Worker's Compensation	335.00	335.00	251.00	335.00	335.00		335.00	
004-064-42980-34000	Svcs-Tec/General	4,150.00	5,720.00	21,511.00	5,720.00	5,720.00		5,720.00	
004-064-42980-34200	Svcs-Tec/Data Process.	23,174.00	21,200.00	38,515.00	21,200.00	72,946.00		73,000.00	
004-064-42980-43100	Repair/Replace Computers	3,323.00	6,000.00	3,099.00	6,000.00	6,000.00		6,000.00	
004-064-42980-43600	Re&Mc/office Fur./equip	3,986.00	8,211.00	2,824.00	8,211.00	8,200.00		6,000.00	
004-064-42980-44000	Rentals And Leases	4,368.00	1,608.00	1,554.00	1,600.00	1,600.00		1,600.00	
004-064-42980-52100	Tort	50.00	60.00	0.00	75.00	75.00		90.00	
004-064-42980-53100	Telephone	80,703.00	121,148.00	39,043.00	121,148.00	121,148.00		121,148.00	
004-064-42980-53200	Mobile/Celluar Telephone	1,134.00	860.00	478.00	860.00	1,148.00		860.00	
004-064-42980-53700	Postage	26.00	75.00	59.00	75.00	75.00		75.00	
004-064-42980-54000	Advertising	0.00	0.00	0.00	0.00	0.00		0.00	
004-064-42980-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00		0.00	
004-064-42980-57000	Travel And Training	10,694.00	5,000.00	5,887.00	5,000.00	5,000.00		5,000.00	
004-064-42980-61600	Office Supplies	1,969.00	1,000.00	913.00	1,000.00	1,000.00		1,000.00	
004-064-42980-61900	Spec. Dept. Supplies	2,277.00	2,019.00	3,906.00	2,019.00	2,019.00		2,019.00	
004-064-42980-89000	Contigency	0.00	0.00	0.00	0.00	0.00		3,330.00	
Total E911 Subscriber Supp. Svcs		450,181.00	491,282.00	310,564.00	527,503.00	579,526.00		577,356.00	
164 - E911 Subscriber Supp. Svcs									
42980 - E911 Subscriber Supp. Svcs.									
004-164-42980-74600	Furn/Fixt. Under \$500	491.00	0.00	0.00	0.00	0.00		0.00	
004-164-42980-74700	Other Equip Over \$500	145,808.00	333,577.00	216,128.00	1,113,167.00	96,251.00		48,898.00	
Total E911 Subscriber Supp. Svcs		146,299.00	333,577.00	216,128.00	1,113,167.00	96,251.00		48,898.00	
Total Emerg. Telephone System Expense		596,480.00	824,859.00	526,692.00	1,640,670.00	675,777.00		626,254.00	
006 - Emerg. Telep. System									
004 - Revenue									

Approved FY 2021 Budget

Emergency Telephone Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
00340 - Charges For Services						
006-004-00340-34202 E-911 Surcharge/Sub. Fee	428,207.00	819,859.00	148,710.00	618,754.00	618,754.00	618,754.00
Total Charges For Services	428,207.00	819,859.00	148,710.00	618,754.00	618,754.00	618,754.00
00361 - Interest Reveune						
006-004-00361-36101 Interest Earned	40,280.00	5,000.00	11,068.00	5,000.00	5,000.00	7,500.00
Total Interest Reveune	40,280.00	5,000.00	11,068.00	5,000.00	5,000.00	7,500.00
00370 - Miscellaneous Revenues						
006-004-00370-37004 Carried Forward PO's	0.00	0.00	0.00	194,195.00	0.00	0.00
006-004-00370-37011 Miscellaneous Revenue	0.00	0.00	0.00	822,721.00	0.00	0.00
Total Miscellaneous Revenues	0.00	0.00	0.00	1,016,916.00	0.00	0.00
00390 - Other Financing Sources						
006-004-00390-39106 Tranfers In - General Fund	0.00	0.00	0.00	0.00	0.00	0.00
006-004-00390-39202 Transfers Other Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00
Total Emerg. telep. System Revenues	468,487.00	824,859.00	159,778.00	1,640,670.00	623,754.00	626,254.00
Total Emerg. telep. System Revenues	468,487.00	824,859.00	159,778.00	1,640,670.00	623,754.00	626,254.00
Total Emerg. Telephone System Expense	596,480.00	824,859.00	526,692.00	1,640,670.00	675,777.00	626,254.00
Total Emerg. Telephone Revenue/Expense Balance	(127,993.00)	0.00	(366,914.00)	0.00	(52,023.00)	0.00

Approved FY 2021 Budget

Library Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
074 - Library						
45500 - Library						
007-074-45500-11100 Reg. Ft Salaries/Wages	438,033.00	419,202.00	371,381.00	436,325.00	446,000.00	440,688.00
007-074-45500-11200 Reg. Pt Salaries/Wages	257,414.00	329,775.00	28,507.00	336,369.00	345,000.00	339,733.00
007-074-45500-14400 Incentive Pay	0.00	10,480.00	9,695.00	10,681.00	11,000.00	11,017.00
007-074-45500-21200 Health Insurance	66,762.00	74,005.00	39,212.00	73,861.00	89,000.00	83,737.00
007-074-45500-22000 Fica	54,160.00	58,099.00	31,381.00	60,426.00	62,000.00	60,503.00
007-074-45500-23400 State Retirement	96,194.00	101,832.00	62,390.00	114,025.00	124,000.00	129,238.00
007-074-45500-25000 Unemployment Compensation	0.00	6,800.00	0.00	8,875.00	9,000.00	8,545.00
007-074-45500-26000 Worker's Compensation	7,000.00	7,000.00	5,250.00	7,000.00	7,000.00	7,000.00
007-074-45500-27000 Memberships And Dues	1,715.00	1,650.00	660.00	1,200.00	1,200.00	1,200.00
007-074-45500-31000 Svcs-Official/Admin.	1,050.00	1,075.00	680.00	1,300.00	1,300.00	1,300.00
007-074-45500-34000 Svcs-Tec/General	2,015.00	2,000.00	278.00	2,000.00	2,000.00	2,000.00
007-074-45500-34200 Svcs-Tec/Data Process.	33,042.00	30,807.00	20,856.00	31,000.00	31,000.00	31,000.00
007-074-45500-41000 Water/Sewage	4,698.00	5,300.00	2,893.00	6,000.00	6,000.00	6,000.00
007-074-45500-42000 Clean./landscaping Svcs	0.00	0.00	0.00	500.00	500.00	500.00
007-074-45500-43100 Repair/Replace Computers	31,808.00	25,410.00	18,086.00	13,950.00	15,000.00	15,000.00
007-074-45500-43200 Repairs & Mc/other	0.00	1,990.00	0.00	1,000.00	1,000.00	1,000.00
007-074-45500-43300 Exterminator	3,481.00	3,481.00	2,110.00	4,000.00	4,000.00	4,000.00
007-074-45500-43400 Hvac Repairs/Maintenance	4,274.00	3,550.00	2,621.00	10,000.00	10,000.00	12,000.00
007-074-45500-43600 Re&Mc/office Fur./equip	976.00	936.00	145.00	1,500.00	1,400.00	1,500.00
007-074-45500-43700 Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00	0.00
007-074-45500-43800 First Vehicle Service	1,872.00	1,000.00	188.00	1,000.00	2,000.00	1,000.00
007-074-45500-44000 Rentals And Leases	120.00	120.00	1,440.00	200.00	200.00	200.00
007-074-45500-45000 Bldg/Const/Ren/Rep Svcs	116,840.00	30,048.00	47,589.00	43,250.00	15,000.00	15,000.00
007-074-45500-52000 Insurance	12,352.00	17,700.00	0.00	20,360.00	18,000.00	20,360.00
007-074-45500-52100 Tort	3,447.00	4,025.00	0.00	5,035.00	4,000.00	6,042.00
007-074-45500-53100 Telephone	13,609.00	13,000.00	8,071.00	13,000.00	14,000.00	13,000.00
007-074-45500-53700 Postage	3,877.00	4,000.00	4,305.00	4,000.00	4,000.00	4,000.00
007-074-45500-54000 Advertising	0.00	0.00	0.00	200.00	200.00	200.00
007-074-45500-55000 Printing And Binding	789.00	922.00	0.00	1,000.00	1,000.00	1,000.00
007-074-45500-57000 Travel And Training	9,129.00	9,881.00	3,469.00	8,000.00	8,000.00	8,000.00
007-074-45500-61100 Brdg, Clng, Chem Supplies	3,616.00	4,000.00	1,829.00	3,944.00	4,000.00	3,944.00
007-074-45500-61200 Bldg Rep/Ren Supplies	5,061.00	7,000.00	804.00	7,000.00	8,000.00	7,000.00
007-074-45500-61500 Medicine & Med Supplies	0.00	0.00	0.00	0.00	0.00	0.00
007-074-45500-61600 Office Supplies	30,589.00	29,000.00	13,565.00	24,000.00	25,000.00	24,000.00
007-074-45500-61800 Library Materials	487.00	487.00	643.00	500.00	500.00	500.00
007-074-45500-62100 Fuel-Veh. & Equip	552.00	700.00	133.00	700.00	700.00	700.00
007-074-45500-62200 Electricity	68,290.00	71,000.00	35,464.00	71,000.00	75,000.00	73,000.00
007-074-45500-64000 Books & Periodicals	28,879.00	40,000.00	16,936.00	40,000.00	50,000.00	45,000.00

Approved FY 2021 Budget

Library Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
007-074-45500-64100 State Aid Materials	130,944.00	120,000.00	77,195.00	137,000.00	154,000.00	137,000.00
007-074-45500-89000 Contingency	0.00	0.00	0.00	0.00	0.00	9,704.00
007-074-45500-89900 Miscellaneous Grants	3,361.00	4,182.00	718.00	6,000.00	6,000.00	6,000.00
Total Library	1,436,436.00	1,440,457.00	808,494.00	1,506,201.00	1,556,000.00	1,531,611.00
Total Darlington County Library Expenses	1,436,436.00	1,440,457.00	808,494.00	1,506,201.00	1,556,000.00	1,531,611.00
009 - Darlington County Library						
004 - Revenue						
00311 - General Property Taxes						
009-004-00311-31101 Current Taxes	1,392,461.00	1,115,000.00	469,485.00	1,145,951.00	1,200,000.00	1,202,611.00
009-004-00311-31105 Delinquent Tax Collection	47,471.00	71,000.00	23,330.00	71,000.00	80,000.00	71,000.00
009-004-00311-31109 Fees In Lieu Of Taxes	9,665.00	60,000.00	0.00	65,000.00	65,000.00	65,000.00
Total General Property Taxes	1,449,597.00	1,246,000.00	492,815.00	1,281,951.00	1,345,000.00	1,338,611.00
00330 - Intergovernmental Revenues						
009-004-00330-33204 State Aid	120,192.00	120,000.00	68,681.00	137,000.00	154,000.00	137,000.00
009-004-00330-33214 State Library Building Fund				0.00	0.00	0.00
009-004-00330-33215 Library Lottery Funds				0.00	0.00	0.00
009-004-00330-33404 Created Equal Civil Rights				0.00	0.00	0.00
009-004-00330-33415 Lsta Grant 2014				0.00	0.00	0.00
009-004-00330-33430 Lsta Grant Summer Reading				0.00	0.00	0.00
009-004-00330-33460 Local Paving Pin Po27982				0.00	0.00	0.00
009-004-00330-33479 Lsta Project IIb1				0.00	0.00	0.00
Total Intergovernmental Revenues	120,192.00	120,000.00	68,681.00	137,000.00	154,000.00	137,000.00
00340 - Charges For Services						
009-004-00340-34111 Library Fees	21,061.00	55,000.00	8,797.00	50,000.00	51,000.00	50,000.00
Total Charges For Services	21,061.00	55,000.00	8,797.00	50,000.00	51,000.00	50,000.00
00365 - Contrib/Don/Private Sources						
009-004-00365-36501 Donations	12,742.00	0.00	0.00	0.00	0.00	0.00
009-004-00365-36508 Misc Grants	0.00	10,410.00	0.00	6,000.00	6,000.00	6,000.00
Total Contrib/Don/Private Sources	12,742.00	10,410.00	0.00	6,000.00	6,000.00	6,000.00

Approved FY 2021 Budget

Library Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
Total Darlington County Library Revenue	1,603,592.00	1,431,410.00	570,293.00	1,474,951.00	1,556,000.00	1,531,611.00
Total Darlington County Library Revenue	1,603,592.00	1,431,410.00	570,293.00	1,474,951.00	1,556,000.00	1,531,611.00
Total Darlington County Library Expenses	1,436,436.00	1,440,457.00	808,494.00	1,506,201.00	1,556,000.00	1,531,611.00
Total Darlington County Library Rev/Exp Balance	167,156.00	(9,047.00)	(238,201.00)	(31,250.00)	0.00	0.00

Approved FY 2021 Budget

Environmental Services Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
080 - Landfill						
43211 - C&D Landfill						
010-080-43211-11100 Reg. Ft Salaries/Wages	125,978.00	97,977.00	74,550.00	137,737.00	137,737.00	139,283.00
010-080-43211-13000 Overtime	19,072.00	17,465.00	4,573.00	18,163.00	18,163.00	18,708.00
010-080-43211-14400 Incentive Pay	0.00	2,450.00	920.00	1,734.00	1,734.00	3,482.00
010-080-43211-21200 Health Insurance	28,047.00	32,801.00	13,097.00	25,111.00	25,111.00	25,673.00
010-080-43211-22000 Fica	11,168.00	9,019.00	6,330.00	9,317.00	9,317.00	12,353.00
010-080-43211-23400 State Retirement	19,796.00	16,809.00	12,732.00	18,681.00	18,681.00	26,163.00
010-080-43211-25000 Unemployment Compensati	0.00	200.00	0.00	2,755.00	2,755.00	2,755.00
010-080-43211-25500 GasB 68 Expense	(20,952.00)	0.00	0.00	0.00	0.00	0.00
010-080-43211-26000 Worker's Compensation	4,464.00	4,464.00	3,348.00	4,464.00	4,464.00	4,464.00
010-080-43211-33000 Svsc-Other Professional	3,713.00	4,000.00	2,700.00	4,000.00	4,000.00	4,000.00
010-080-43211-34400 Svcs-Clinical/Medical	1,050.00	1,000.00	365.00	1,000.00	1,000.00	1,000.00
010-080-43211-43700 Re&Mc/vehicles & Equip	62,066.00	34,000.00	73,774.00	76,535.00	76,535.00	34,000.00
010-080-43211-43800 Fleet Service	60,892.00	68,710.00	5,501.00	68,710.00	68,710.00	68,710.00
010-080-43211-44000 Rentals And Leases	1,228.00	2,000.00	265.00	2,000.00	2,000.00	2,000.00
010-080-43211-45000 Bldg/Const/Ren/Rep Svcs	1,697.00	2,000.00	935.00	2,000.00	16,000.00	2,000.00
010-080-43211-52000 Insurance	6,977.00	7,405.00	0.00	8,900.00	8,900.00	8,900.00
010-080-43211-52100 Tort	92.00	95.00	0.00	120.00	120.00	144.00
010-080-43211-53700 Postage	35.00	200.00	22.00	200.00	200.00	200.00
010-080-43211-54000 Advertising	0.00	0.00	0.00	0.00	0.00	0.00
010-080-43211-56700 Licenses, Permits, Fees	0.00	0.00	0.00	0.00	0.00	0.00
010-080-43211-57000 Travel And Training	970.00	1,000.00	258.00	2,000.00	2,000.00	2,000.00
010-080-43211-61300 Road Maintenance Supplies	1,048.00	1,000.00	739.00	1,000.00	1,000.00	1,000.00
010-080-43211-61700 Uniforms/Clothing/Ppe	957.00	1,000.00	903.00	1,000.00	1,000.00	1,000.00
010-080-43211-61900 Spec. Dept. Supplies	2,931.00	3,000.00	1,192.00	3,000.00	3,000.00	3,000.00
010-080-43211-62100 Fuel-Veh. & Equip	20,415.00	53,000.00	35,115.00	53,000.00	53,000.00	44,898.00
010-080-43211-62200 Electricity	5,478.00	5,000.00	2,933.00	5,000.00	6,500.00	5,000.00
010-080-43211-64400 Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00
Total C&D Landfill	357,122.00	364,595.00	240,252.00	446,427.00	461,927.00	410,733.00
43212 - MSW Landfill						
010-080-43212-34900 Landfill Post Closure Exp	31,688.00	40,000.00	4,650.00	60,000.00	74,000.00	60,000.00
010-080-43212-34901 C&d Post Closure Expense	12,907.00	15,000.00	25,194.00	15,000.00	15,000.00	15,000.00
010-080-43212-42000 Clean./landscaping Svcs	544.00	800.00	118.00	800.00	6,000.00	800.00
010-080-43212-64300 Depreciation Expense	249,599.00	0.00	0.00	0.00	0.00	0.00
010-080-43212-88500 Encumbrances 2012-2013	0.00	0.00	0.00	0.00	0.00	0.00
Total MSW Landfill	294,738.00	55,800.00	29,962.00	75,800.00	95,000.00	75,800.00

Approved FY 2021 Budget

Environmental Services Fund	**** Previous Year ****		**** Current Year ****		2021		2021	
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
Total MSW Landfill	651,860.00	420,395.00	270,214.00	522,227.00	556,927.00	486,533.00		
081 - Garbage Collection								
43221 - Garbage Collection								
010-081-43221-11100 Reg. Ft Salaries/Wages	36,261.00	118,620.00	16,525.00	123,364.00	123,364.00	139,283.00		
010-081-43221-13000 Overtime	0.00	0.00	1,775.00	0.00	0.00	0.00		
010-081-43221-14400 Incentive Pay	181.00	2,225.00	812.00	2,313.00	2,313.00	3,482.00		
010-081-43221-21200 Health Insurance	14,682.00	28,402.00	9,415.00	17,479.00	17,479.00	23,458.00		
010-081-43221-22000 Fica	2,589.00	9,245.00	1,448.00	9,614.00	9,614.00	10,922.00		
010-081-43221-23400 State Retirement	4,909.00	17,271.00	2,945.00	19,195.00	19,195.00	23,065.00		
010-081-43221-25000 Unemployment Compensatio	0.00	600.00	0.00	2,468.00	2,468.00	2,468.00		
010-081-43221-26000 Worker's Compensation	16,353.00	16,353.00	12,265.00	16,353.00	16,353.00	16,353.00		
010-081-43221-34400 Svcs-Clinical/Medical	0.00	150.00	0.00	150.00	150.00	150.00		
010-081-43221-42010 Garbage Collection & Dispos	0.00	0.00	0.00	0.00	0.00	0.00		
010-081-43221-43800 Fleet Service	119,359.00	87,865.00	(31,976.00)	87,865.00	87,865.00	87,865.00		
010-081-43221-52000 Insurance	4,122.00	8,300.00	133.00	10,000.00	10,000.00	10,468.00		
010-081-43221-52100 Tort	287.00	300.00	0.00	375.00	375.00	450.00		
010-081-43221-54000 Advertising	0.00	0.00	0.00	0.00	0.00	0.00		
010-081-43221-61400 Equip/Vehicle Supplies	5,438.00	6,000.00	2,119.00	6,000.00	6,000.00	6,000.00		
010-081-43221-61700 Uniforms/Clothing/Ppe	1,113.00	2,000.00	1,346.00	2,000.00	2,000.00	2,000.00		
010-081-43221-61900 Spec. Dept. Supplies	1,292.00	2,500.00	726.00	2,500.00	2,500.00	2,500.00		
010-081-43221-62100 Fuel-Veh. & Equip	14,315.00	40,000.00	7,151.00	35,000.00	35,000.00	30,000.00		
010-081-43221-64300 Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00		
Total Garbage Collection	220,901.00	339,831.00	24,684.00	334,676.00	334,676.00	358,464.00		
083 - Recycling								
43213 - Recycling General								
010-083-43213-11100 Reg. Ft Salaries/Wages	83,224.00	87,703.00	88,122.00	89,458.00	89,458.00	90,352.00		
010-083-43213-11200 Reg. Pt Salaries/Wages	328,513.00	298,747.00	144,756.00	304,722.00	304,722.00	307,769.00		
010-083-43213-13000 Overtime	0.00	0.00	839.00	0.00	0.00	0.00		
010-083-43213-14400 Incentive Pay	0.00	1,589.00	2,236.00	2,236.00	2,236.00	2,259.00		
010-083-43213-21200 Health Insurance	5,698.00	14,640.00	3,343.00	6,385.00	6,385.00	6,534.00		
010-083-43213-22000 Fica	32,553.00	29,685.00	17,578.00	30,326.00	30,326.00	30,629.00		
010-083-43213-23400 State Retirement	57,889.00	56,268.00	35,499.00	61,334.00	61,334.00	65,929.00		
010-083-43213-25000 Unemployment Compensatio	0.00	11,400.00	0.00	1,789.00	1,789.00	1,789.00		
010-083-43213-26000 Worker's Compensation	29,477.00	29,477.00	22,108.00	29,477.00	29,477.00	29,477.00		
010-083-43213-27000 Memberships And Dues	638.00	500.00	0.00	500.00	500.00	500.00		
010-083-43213-34000 Svcs-Tec/General	0.00	0.00	0.00	0.00	0.00	0.00		

Approved FY 2021 Budget

Environmental Services Fund		**** Previous Year ****		**** Current Year ****		2021		2021	
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
010-083-43213-34400	Svcs-Clinical/Medical	0.00	0.00	0.00	0.00	0.00	0.00		0.00
010-083-43213-41000	Water/Sewage	3,981.00	4,000.00	2,661.00	5,000.00	5,000.00	5,000.00		5,000.00
010-083-43213-42000	Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
010-083-43213-43100	Repair/Replace Computers	0.00	500.00	0.00	500.00	1,700.00	1,700.00		500.00
010-083-43213-43200	Repairs & Mc/other	1,517.00	2,000.00	455.00	2,000.00	2,000.00	2,000.00		2,000.00
010-083-43213-43400	Hvac Repairs/Maintenance	1,833.00	2,000.00	906.00	2,000.00	2,000.00	2,000.00		2,000.00
010-083-43213-43800	First Vehicle Service	47,068.00	2,660.00	27,272.00	5,000.00	5,000.00	5,000.00		5,000.00
010-083-43213-44000	Rentals And Leases	900.00	900.00	0.00	900.00	900.00	900.00		900.00
010-083-43213-45000	Bldg/Const/Ren/Rep Svcs	6,752.00	6,000.00	14,182.00	16,500.00	21,850.00	21,850.00		7,500.00
010-083-43213-52000	Insurance	6,703.00	3,000.00	0.00	3,600.00	3,600.00	3,600.00		3,600.00
010-083-43213-52100	Tort	3,562.00	3,585.00	0.00	4,460.00	4,460.00	4,460.00		5,352.00
010-083-43213-53100	Telephone	4,597.00	5,000.00	2,593.00	5,000.00	5,000.00	5,000.00		5,000.00
010-083-43213-53200	Mobile/Celluar Telephone	1,942.00	2,000.00	994.00	2,000.00	2,000.00	2,000.00		2,000.00
010-083-43213-53700	Postage	15.00	220.00	8.00	220.00	220.00	220.00		220.00
010-083-43213-54000	Advertising	80.00	100.00	75.00	100.00	100.00	100.00		100.00
010-083-43213-54200	Promotional Advertising	0.00	250.00	0.00	250.00	250.00	250.00		250.00
010-083-43213-56500	Direct Assist./govt.Organizat	0.00	0.00	0.00	0.00	0.00	0.00		0.00
010-083-43213-57000	Travel And Training	73.00	1,000.00	247.00	1,000.00	1,000.00	1,000.00		1,000.00
010-083-43213-61100	Brdg, Clng, Chem Supplies	3,437.00	3,000.00	1,653.00	3,000.00	3,000.00	3,000.00		3,000.00
010-083-43213-61200	Bldg Rep/Ren Supplies	6,883.00	3,000.00	406.00	3,500.00	3,500.00	3,500.00		3,500.00
010-083-43213-61300	Road Maintenance Supplies	4,906.00	5,000.00	500.00	5,000.00	5,000.00	5,000.00		5,000.00
010-083-43213-61400	Equip/Vehicle Supplies	1,195.00	3,000.00	1,083.00	3,000.00	3,000.00	3,000.00		3,000.00
010-083-43213-61500	Medicine & Med Supplies	162.00	500.00	0.00	500.00	500.00	500.00		500.00
010-083-43213-61600	Office Supplies	1,039.00	1,000.00	701.00	1,000.00	1,000.00	1,000.00		1,000.00
010-083-43213-61700	Uniforms/Clothing/Ppe	593.00	2,000.00	705.00	2,000.00	2,000.00	2,000.00		2,000.00
010-083-43213-61900	Spec. Dept. Supplies	3,587.00	3,750.00	1,524.00	4,000.00	4,000.00	4,000.00		4,000.00
010-083-43213-62100	Fuel-Veh. & Equip	5,251.00	5,000.00	2,012.00	5,000.00	5,000.00	5,000.00		5,000.00
010-083-43213-62200	Electricity	25,062.00	25,200.00	13,631.00	26,200.00	26,200.00	26,200.00		26,200.00
010-083-43213-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00		0.00
010-083-43213-80400	Council's Discretionary	0.00	0.00	0.00	0.00	0.00	0.00		0.00
010-083-43213-80500	E Waste For Recycling	54,076.00	60,000.00	32,822.00	60,000.00	70,000.00	70,000.00		60,000.00
Total Recycling General		723,206.00	674,674.00	418,911.00	687,957.00	704,507.00	704,507.00		688,860.00
43215 - Recycling Tires									
010-083-43215-42200	Tire Disposal	0.00	0.00	0.00	0.00	0.00	0.00		0.00
010-083-43215-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Recycling Tires		0.00	0.00	0.00	0.00	0.00	0.00		0.00

Approved FY 2021 Budget

Environmental Services Fund	**** Previous Year ****		**** Current Year ****		2021		2021	
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
Total Recycling	723,206.00	674,674.00	418,911.00	687,957.00	704,507.00		688,860.00	
084 - Transfer And Disposal								
43216 - Transfer Station								
010-084-43216-11100 Reg. Ft Salaries/Wages	181,016.00	194,375.00	129,940.00	232,662.00	232,662.00		214,067.00	
010-084-43216-11200 Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00		0.00	
010-084-43216-13000 Overtime	366.00	0.00	1,005.00	0.00	0.00		0.00	
010-084-43216-14400 Incentive Pay	0.00	4,083.00	3,525.00	4,996.00	4,996.00		5,352.00	
010-084-43216-21200 Health Insurance	36,199.00	40,080.00	22,711.00	31,155.00	31,155.00		37,839.00	
010-084-43216-22000 Fica	13,079.00	15,183.00	10,177.00	18,120.00	18,120.00		16,786.00	
010-084-43216-23400 State Retirement	22,775.00	22,687.00	20,152.00	36,202.00	36,202.00		35,450.00	
010-084-43216-25000 Unemployment Compensatic	0.00	1,800.00	0.00	3,397.00	3,397.00		3,397.00	
010-084-43216-26000 Worker's Compensation	12,165.00	12,165.00	9,124.00	12,165.00	12,165.00		12,165.00	
010-084-43216-34000 Svcs-Tec/General	1,750.00	2,000.00	150.00	2,000.00	2,000.00		2,000.00	
010-084-43216-34400 Svcs-Clinical/Medical	0.00	150.00	0.00	150.00	150.00		150.00	
010-084-43216-41000 Water/Sewage	7,193.00	7,000.00	5,534.00	9,000.00	10,000.00		9,000.00	
010-084-43216-42100 Sw Contract Services	446,576.00	623,000.00	250,208.00	604,213.00	605,000.00		604,213.00	
010-084-43216-43500 Radio Communications	0.00	0.00	0.00	0.00	12,000.00		0.00	
010-084-43216-43700 Re&Mc/vehicles & Equip	18,013.00	10,000.00	4,276.00	10,000.00	10,000.00		10,000.00	
010-084-43216-43800 First Vehicle Service	50,403.00	35,201.00	9,470.00	35,201.00	35,201.00		35,201.00	
010-084-43216-44000 Rentals And Leases	1,342.00	5,000.00	0.00	5,000.00	5,000.00		5,000.00	
010-084-43216-52000 Insurance	13,202.00	9,520.00	0.00	11,450.00	11,450.00		11,760.00	
010-084-43216-52100 Tort	1,436.00	1,440.00	0.00	1,800.00	1,800.00		2,160.00	
010-084-43216-53100 Telephone	0.00	350.00	335.00	350.00	600.00		350.00	
010-084-43216-53200 Mobile/Celluar Telephone	0.00	1,200.00	0.00	1,200.00	1,200.00		1,200.00	
010-084-43216-54000 Advertising	0.00	0.00	0.00	0.00	0.00		0.00	
010-084-43216-61100 Brdg, Clnng, Chem Supplies	1,489.00	1,200.00	0.00	1,200.00	1,200.00		1,200.00	
010-084-43216-61200 Bldg Rep/Ren Supplies	3,135.00	3,000.00	28,455.00	30,485.00	45,000.00		3,000.00	
010-084-43216-61400 Equip/Vehicle Supplies	4,747.00	5,000.00	1,111.00	5,000.00	5,000.00		5,000.00	
010-084-43216-61600 Office Supplies	745.00	1,500.00	294.00	1,500.00	1,500.00		1,500.00	
010-084-43216-61700 Uniforms/Clothing/Ppe	1,599.00	3,500.00	1,829.00	3,500.00	3,500.00		3,500.00	
010-084-43216-61900 Spec. Dept. Supplies	2,372.00	3,000.00	410.00	3,000.00	3,000.00		3,000.00	
010-084-43216-62100 Fuel-Veh. & Equip	40,858.00	60,000.00	790.00	50,000.00	50,000.00		40,000.00	
010-084-43216-62200 Electricity	3,462.00	4,200.00	1,956.00	4,200.00	4,200.00		4,200.00	
010-084-43216-81600 Surplus Sales	0.00	0.00	0.00	0.00	0.00		0.00	
010-084-43216-85125 Lease Payment 2014 7 Year	0.00	0.00	0.00	0.00	0.00		0.00	
Retirement Inc 1% fixed State coverage								
010-084-43216-89000 Contingency Acct	19,407.00	77,894.00	7,486.00	21,672.00	21,672.00		11,111.00	
Total Transfer And Disposal	883,329.00	1,144,528.00	508,938.00	1,139,618.00	1,168,170.00		1,078,601.00	

Approved FY 2021 Budget

Environmental Services Fund	**** Previous Year ****		**** Current Year ****		2021		2021	
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
90 - Non-Departmental								
43211 - C&D Landfill								
010-090-43211-20212 Transfer to General Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total C&D Non-Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
180 - Landfill Capital								
43211 - C&d Landfill								
010-180-43211-74400 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total C&d Landfill Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
181 - Garbage Collection Capital								
43221 - Garbage Collection								
010-181-43221-74400 Vehicles	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00
010-181-43221-74700 Other Equip Over \$500	0.00	0.00	(1,178.00)	0.00	170,000.00	0.00	0.00	0.00
Total Garbage Collection Capital	0.00	0.00	(1,178.00)	0.00	520,000.00	0.00	0.00	0.00
183 - Recycling Capital								
43213 - Recycling General								
010-183-43213-48300 Used Oil Recycling Grant	40,950.00	20,000.00	1,905.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
010-183-43213-48302 Sw Local Management Gran	755.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-183-43213-48304 Keep America Beautiful Gran	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-183-43213-48306 Mattress Solid Waste Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-183-43213-72000 Buildings	3,009.00	25,000.00	0.00	25,000.00	113,400.00	25,000.00	25,000.00	25,000.00
010-183-43213-74100 Machinery Over \$500	0.00	37,000.00	24,376.00	37,000.00	68,500.00	30,000.00	30,000.00	30,000.00
010-183-43213-74500 Furn/Fixt. Over \$500	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00
010-183-43213-74600 Furn/Fixt. Under \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Recycling General Capital	44,714.00	82,000.00	26,281.00	82,000.00	205,900.00	75,000.00	75,000.00	75,000.00
43215 - Recycling Tires								
010-183-43215-48301 Waste Tire Grant	40,197.00	21,000.00	26,452.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
010-183-43215-71000 Land	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total Recycling Tires Capital	40,197.00	41,000.00	26,452.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00
Total Recycling Capital	84,911.00	123,000.00	52,733.00	123,000.00	246,900.00	116,000.00	116,000.00	116,000.00

Approved FY 2021 Budget

Environmental Services Fund	**** Previous Year ****		**** Current Year ****		2021		2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin	
184 - Transfer And Disposal Capital							
43216 - Transfer Station							
010-184-43216-74300 Lease/Purchase Mach./equip	22,791.00	22,794.00	0.00	22,794.00	0.00	22,794.00	
010-184-43216-74301 Komatsu Lease Payment	2,633.00	45,248.00	3,284.00	45,248.00	45,248.00	45,248.00	
010-184-43216-74400 Vehicles	0.00	0.00	128,779.00	0.00	0.00	0.00	
010-184-43216-74700 Other Equip Over \$500	0.00	37,000.00	22,410.00	59,230.00	230,000.00	37,000.00	
Total Transfer And Disposal Capital	25,424.00	105,042.00	154,473.00	127,272.00	275,248.00	105,042.00	
Total Environmental Services Expense	2,589,631.00	2,807,470.00	1,428,775.00	2,934,750.00	3,806,428.00	2,833,500.00	
012 - Environmental Services							
004 - Revenue							
00311 - General Property Taxes							
012-004-00311-31101 Current Taxes	453,174.00	420,000.00	168,704.00	451,000.00	451,000.00	451,000.00	
012-004-00311-31105 Delinquent Tax Collection	16,741.00	24,000.00	8,214.00	24,000.00	24,000.00	24,000.00	
012-004-00311-31109 Fees In Lieu Of Taxes	28,719.00	24,000.00	0.00	30,000.00	30,000.00	30,000.00	
Total General Property Taxes	498,634.00	468,000.00	176,918.00	505,000.00	505,000.00	505,000.00	
00330 - Intergovernmental Revenues							
012-004-00330-33417 Local Solid Waste Mgt.	53,525.00	9,500.00	755.00	9,500.00	9,500.00	9,500.00	
012-004-00330-33418 State Tire Rebate	0.00	0.00	0.00	0.00	0.00	0.00	
012-004-00330-33419 Waste Tire Grant	1,018.00	21,000.00	1,800.00	21,000.00	21,000.00	21,000.00	
012-004-00330-33420 Used Oil Recycling Grant	42,503.00	18,000.00	35,769.00	18,000.00	18,000.00	18,000.00	
012-004-00330-33421 Dismantler Waste Tire	0.00	0.00	0.00	0.00	0.00	0.00	
012-004-00330-33423 Mattress Solid Waste Grant	0.00	0.00	0.00	0.00	0.00	0.00	
012-004-00330-33429 Keep America Beautiful Grant	0.00	0.00	0.00	0.00	0.00	0.00	
012-004-00330-33441 S.W. Mgnt. Bonus Grant	0.00	0.00	0.00	0.00	0.00	0.00	
Total Intergovernmental Revenues	97,046.00	48,500.00	38,324.00	48,500.00	48,500.00	48,500.00	
00340 - Charges For Services							
012-004-00340-34401 Contaminated Disposal	0.00	0.00	0.00	0.00	0.00	0.00	
012-004-00340-34402 Metal Recycling Services	62,484.00	60,000.00	25,293.00	60,000.00	60,000.00	60,000.00	
012-004-00340-34403 E-Waste Disposal Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
012-004-00340-34404 Landfill Transfer Disp.	457,889.00	450,000.00	90,530.00	450,000.00	450,000.00	450,000.00	
012-004-00340-34405 C&d Disposal Fees	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	

Approved FY 2021 Budget

Environmental Services Fund	**** Previous Year ****		**** Current Year ****		2021		2021	
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
012-004-00340-34406 Recycling Service Fees	1,782,625.00	1,525,000.00	883,363.00	1,525,000.00	1,525,000.00		1,525,000.00	1,525,000.00
012-004-00340-34407 Delinq. Recycling Ser Fees	0.00	180,000.00	0.00	180,000.00	180,000.00		180,000.00	180,000.00
012-004-00340-34408 Tire Disposal Fees	0.00	5,000.00	0.00	5,000.00	5,000.00		5,000.00	5,000.00
012-004-00340-34409 Env. Services Acct	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Total Charges For Services	2,302,998.00	2,270,000.00	999,186.00	2,270,000.00	2,270,000.00		2,270,000.00	2,270,000.00
00363 - Rents And Royalties								
012-004-00363-36305 Farmland Rent	9,229.00	9,000.00	9,229.00	9,000.00	9,000.00		9,000.00	9,000.00
Total Rents And Royalties	9,229.00	9,000.00	9,229.00	9,000.00	9,000.00		9,000.00	9,000.00
00370 - Miscellaneous Revenues								
012-004-00370-37004 Carried Forward PO's	0.00	10,970.00	0.00	101,250.00	0.00		0.00	0.00
012-004-00370-37011 Miscellaneous Revenue	0.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	1,000.00
012-004-00370-37201 Sale Of Prop/Fixed Assets	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Total Miscellaneous Revenues	0.00	11,970.00	0.00	102,250.00	1,000.00		1,000.00	1,000.00
Total Environmental Services Revenue	2,907,907.00	2,807,470.00	1,223,657.00	2,934,750.00	2,833,500.00		2,833,500.00	2,833,500.00
Total Environmental Services Revenue	2,907,907.00	2,807,470.00	1,223,657.00	2,934,750.00	2,833,500.00		2,833,500.00	2,833,500.00
Total Environmental Services Expense	2,589,631.00	2,807,470.00	1,428,775.00	2,934,750.00	3,806,428.00		2,833,500.00	2,833,500.00
Total Environmental Services Revenue/Expense B	318,276.00	0.00	(205,118.00)	0.00	(972,928.00)		0.00	0.00

Approved FY 2021 Budget

Darlington County Fire District Fund		**** Previous Year ****		**** Current Year ****		2021	2021
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
036 - Fire District							
42200 - Fire District							
014-036-42200-11100	Reg. Ft Salaries/Wages	437,088.00	547,969.00	269,335.00	642,567.00	642,567.00	738,953.00
014-036-42200-11200	Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	76,000.00
014-036-42200-13000	Overtime	123,284.00	75,000.00	85,515.00	76,500.00	76,500.00	76,500.00
014-036-42200-14400	Incentive Pay	0.00	6,007.00	10,074.00	15,235.00	15,235.00	18,474.00
014-036-42200-21200	Health Insurance	103,454.00	178,375.00	57,694.00	132,434.00	132,434.00	124,660.00
014-036-42200-22000	Fica	43,268.00	45,107.00	27,947.00	56,174.00	56,174.00	69,173.00
014-036-42200-23200	Police Retirement	68,385.00	84,976.00	52,900.00	103,426.00	103,426.00	142,395.00
014-036-42200-23400	State Retirement	11,308.00	16,007.00	12,687.00	27,999.00	27,999.00	24,121.00
014-036-42200-25000	Unemployment Compensation	0.00	10,306.00	0.00	12,851.00	12,851.00	12,851.00
014-036-42200-26000	Worker's Compensation	43,078.00	43,078.00	32,309.00	43,078.00	43,078.00	43,078.00
014-036-42200-27000	Memberships And Dues	6,554.00	7,000.00	6,096.00	7,000.00	7,000.00	7,000.00
014-036-42200-34000	Svcs-Tec/General	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
014-036-42200-34200	Svcs-Tec/Data Process.	0.00	0.00	0.00	0.00	0.00	0.00
014-036-42200-34400	Svcs-Clinical/Medical	29,042.00	30,000.00	20,390.00	30,000.00	30,000.00	30,000.00
014-036-42200-35000	Volunteer Services	71,746.00	76,000.00	73,308.00	76,000.00	76,000.00	0.00
014-036-42200-41000	Water/Sewage	6,658.00	4,000.00	2,756.00	4,000.00	4,000.00	4,000.00
014-036-42200-42000	Clean./landscaping Svcs	1,060.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
014-036-42200-42010	Garbage Collection & Disposal	911.00	1,288.00	1,127.00	1,288.00	1,288.00	1,288.00
014-036-42200-43100	Repair/Replace Computers	994.00	1,000.00	0.00	1,500.00	1,500.00	1,500.00
014-036-42200-43200	Repairs & Mc/other	0.00	0.00	0.00	0.00	0.00	0.00
014-036-42200-43300	Exterminator	903.00	1,000.00	756.00	1,000.00	1,000.00	1,000.00
014-036-42200-43400	Hvac Repairs/Maintenance	6,909.00	5,000.00	9,833.00	5,000.00	5,000.00	5,000.00
014-036-42200-43500	Radio Communications	17,643.00	20,000.00	35,802.00	25,000.00	25,000.00	25,000.00
014-036-42200-43700	Re&Mc/vehicles & Equip	82,700.00	58,000.00	32,501.00	58,000.00	58,000.00	58,000.00
014-036-42200-44000	Rentals And Leases	7,598.00	3,000.00	3,356.00	3,000.00	3,000.00	3,000.00
014-036-42200-45000	Bldg/Const/Ren/Rep Svcs	11,535.00	11,000.00	8,925.00	15,000.00	1,800.00	15,000.00
014-036-42200-52000	Insurance	108,368.00	90,000.00	74,074.00	90,000.00	90,000.00	90,000.00
014-036-42200-53100	Telephone	19,235.00	15,700.00	11,632.00	15,700.00	15,700.00	15,700.00
014-036-42200-53200	Mobile/Cellular Telephone	18,499.00	16,880.00	5,145.00	16,880.00	16,880.00	16,880.00
014-036-42200-53600	Radio Comm - 911	8,336.00	8,314.00	1,220.00	8,314.00	8,314.00	8,314.00
014-036-42200-53700	Postage	81.00	600.00	25.00	600.00	300.00	600.00
014-036-42200-54000	Advertising	(60.00)	0.00	(25.00)	0.00	0.00	0.00
014-036-42200-54200	Promotional Advertising	772.00	2,500.00	1,785.00	2,500.00	2,500.00	2,500.00
014-036-42200-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00
014-036-42200-56700	Licenses, Permits, Fees	0.00	0.00	0.00	0.00	0.00	0.00
014-036-42200-57000	Travel And Training	12,995.00	12,000.00	5,021.00	15,000.00	15,000.00	15,000.00
014-036-42200-61100	Brdg, CIng, Chem Supplies	2,517.00	3,000.00	2,866.00	3,000.00	3,000.00	3,000.00
014-036-42200-61200	Bldg Rep/Ren Supplies	3,459.00	4,000.00	2,838.00	4,000.00	4,000.00	4,000.00

Approved FY 2021 Budget

Darlington County Fire District Fund		**** Previous Year ****		**** Current Year ****		2021	2021
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
014-036-42200-61400	Equip/Vehicle Supplies	12,491.00	19,000.00	6,388.00	19,000.00	19,000.00	19,000.00
014-036-42200-61600	Office Supplies	2,906.00	2,500.00	1,630.00	2,500.00	2,500.00	2,500.00
014-036-42200-61700	Uniforms/Clothing/Ppe	116,291.00	70,000.00	27,487.00	70,000.00	70,000.00	70,000.00
014-036-42200-61900	Spec. Dept. Supplies	14,005.00	8,000.00	6,480.00	8,000.00	8,000.00	8,000.00
014-036-42200-62100	Fuel-Veh. & Equip	71,786.00	70,000.00	35,992.00	70,000.00	70,000.00	70,000.00
014-036-42200-62200	Electricity	47,312.00	36,750.00	28,414.00	50,750.00	50,750.00	50,750.00
014-036-42200-62300	Fuel-Oil/Coal/Gas	35,087.00	16,000.00	25,361.00	16,000.00	16,000.00	16,000.00
014-036-42200-63000	Food/Food Prep Supplies	4,543.00	8,000.00	1,720.00	8,000.00	8,000.00	8,000.00
014-036-42200-64000	Books & Periodicals	430.00	750.00	480.00	750.00	750.00	750.00
014-036-42200-80400	Council's Discretionary	0.00	0.00	0.00	0.00	0.00	0.00
014-036-42200-81800	Interfund Transfer Filt	0.00	0.00	0.00	0.00	0.00	0.00
014-036-42200-85125	Lease Payment 2014 7 Years	0.00	0.00	0.00	0.00	0.00	0.00
014-036-42200-88500	Encumbrances 2012-2013	0.00	0.00	0.00	0.00	0.00	0.00
Retirement Inc 1% fixed State coverage							
014-036-42200-89000	Contingency Acct	36,126.00	59,733.00	15,314.00	55,874.00	55,874.00	39,155.00
Total Fire District		1,589,297.00	1,672,840.00	997,158.00	1,798,920.00	1,785,420.00	1,922,142.00
136 - Fire Distric							
42200 - Fire District							
014-136-42200-44511	Homeland Security/Fema	0.00	0.00	0.00	0.00	0.00	0.00
014-136-42200-44515	Sc Forestry Grant-Firefighting	0.00	0.00	0.00	0.00	0.00	0.00
014-136-42200-72000	Buildings	0.00	0.00	0.00	0.00	0.00	0.00
014-136-42200-73000	Improv. Other Than Bldgs.	0.00	0.00	0.00	0.00	0.00	0.00
014-136-42200-74000	Lease Purchase 2014 7 Year	0.00	0.00	601,333.00	601,333.00	0.00	0.00
014-136-42200-74300	Lease/Purchase Mach./equip.	0.00	0.00	0.00	0.00	0.00	0.00
014-136-42200-74400	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
014-136-42200-74700	Other Equip Over \$500	72,908.00	150,000.00	549,723.00	1,883,240.00	150,000.00	150,000.00
014-136-42200-74800	Other Equip Under \$500	52.00	0.00	0.00	0.00	0.00	0.00
014-136-42200-76000	General Obligation Bond	1,381,743.00	493,370.00	0.00	419,930.00	647,018.00	419,930.00
Total Fire District Capital		1,454,703.00	643,370.00	1,151,056.00	2,904,503.00	797,018.00	569,930.00
Total Darlington County Fire District Expense		3,044,000.00	2,316,210.00	2,148,214.00	4,703,423.00	2,582,438.00	2,492,072.00
016 - Darlington County Fire District							
004 - Revenue							
00311 - General Property Taxes							
016-004-00311-31101	Current Taxes	1,805,096.00	1,700,000.00	427,431.00	1,755,480.00	1,755,480.00	1,775,480.00
016-004-00311-31105	Delinquent Tax Collection	70,119.00	40,000.00	35,678.00	40,000.00	40,000.00	40,000.00

Approved FY 2021 Budget

Darlington County Fire District Fund	**** Previous Year ****		**** Current Year ****		2021		2021	
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
016-004-00311-31109 Fees In Lieu Of Taxes	80,286.00	75,000.00	0.00	80,000.00	80,000.00		80,000.00	
Total General Property Taxes	1,955,501.00	1,815,000.00	463,109.00	1,875,480.00	1,875,480.00		1,895,480.00	
00390 - Other Financing Sources								
016-004-00390-39100 General Obligation Bond	0.00	493,370.00	0.00	493,370.00	647,018.00		596,592.00	
016-004-00390-39201 Sale Of Prop./fixed Assets	0.00	5,000.00	0.00	0.00	0.00		0.00	
Total Other Financing Sources	0.00	498,370.00	0.00	493,370.00	647,018.00		596,592.00	
Total Darlington County Fire District Revenue	1,955,501.00	2,313,370.00	463,109.00	2,368,850.00	2,522,498.00		2,492,072.00	
Total Darlington County Fire District Revenue	1,955,501.00	2,313,370.00	463,109.00	2,368,850.00	2,522,498.00		2,492,072.00	
Total Darlington County Fire District Expense	3,044,000.00	2,316,210.00	2,148,214.00	4,703,423.00	2,582,438.00		2,492,072.00	
Total Darlington County Fire District Rev/Exp Balan	(1,088,499.00)	(2,840.00)	(1,685,105.00)	(2,334,573.00)	(59,940.00)		0.00	

Approved FY 2021 Budget

Accommodations Tax	**** Previous Year ****		**** Current Year ****		2021		2021	
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
020 - Accommodation Tax								
073 - Tourism								
45410 - SC Accomodations Tax Grants								
020-073-45410-31000 Svcs-Official/Admin.						73,000.00		73,000.00
Total SC Accomodations Tax Grants						73,000.00		73,000.00
090 - Non-Departmental								
020-090-00099-20212 Transfers to General Fund						0.00		0.00
Total Accomodations Non-Departmental						0.00		0.00
Total Accomodations Tax Expense						73,000.00		73,000.00
022 - Accommodation Tax								
004 - Revenue								
00330 - Intergovernmental Revenues								
022-004-00330-33502 Accommodations Tax						50,000.00		50,000.00
00390 - Other Financing Sources								
00-000-00000-00000 Accommodations Fund Bal						23,000.00		23,000.00
Total Accommodations Tax Revenues						73,000.00		73,000.00
Total Accommodations Tax Revenue						73,000.00		73,000.00
Total Accommodations Tax Grants/Expense						73,000.00		73,000.00
Total Accomidations Tax Revenue/Grants Balance						0.00		0.00

Approved FY 2021 Budget

Darlington County Airport Fund		**** Previous Year ****		**** Current Year ****		2021	
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
062 - Airport							
46000 - Airport							
001-062-46000-11100	Reg. Ft Salaries/Wages	31,175.00	30,895.00	18,913.00	31,513.00	31,513.00	35,924.00
001-062-46000-11200	Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	0.00
001-062-46000-14400	Incentive Pay	0.00	773.00	788.00	788.00	788.00	898.00
001-062-46000-21200	Health Insurance	265.00	281.00	140.00	359.00	359.00	359.00
001-062-46000-22000	Fica	2,500.00	2,423.00	1,479.00	2,471.00	2,471.00	2,817.00
001-062-46000-23400	State Retirement	3,547.00	4,499.00	2,912.00	4,903.00	4,903.00	5,949.00
001-062-46000-25000	Unemployment Compensation	0.00	0.00	0.00	630.00	630.00	630.00
001-062-46000-26000	Worker's Compensation	1,227.00	1,227.00	920.00	1,227.00	1,227.00	1,227.00
001-062-46000-27000	Memberships And Dues	250.00	250.00	250.00	250.00	250.00	250.00
001-062-46000-31000	Svcs-Official/Admin.	650.00	2,200.00	375.00	2,200.00	2,200.00	2,200.00
001-062-46000-34000	Svcs-Tec/General	10,298.00	5,400.00	5,081.00	5,400.00	5,400.00	5,400.00
001-062-46000-41000	Water/Sewage	705.00	750.00	368.00	750.00	750.00	750.00
001-062-46000-42010	Garbage Collection & Disposal	1,229.00	1,300.00	1,038.00	1,300.00	1,300.00	1,300.00
001-062-46000-43200	Repairs & Mc/other	0.00	400.00	0.00	400.00	400.00	400.00
001-062-46000-43300	Exterminator	0.00	0.00	0.00	0.00	0.00	0.00
001-062-46000-43400	Hvac Repairs/Maintenance	517.00	400.00	698.00	400.00	400.00	400.00
001-062-46000-43500	Radio Communications	0.00	0.00	0.00	0.00	0.00	0.00
001-062-46000-43700	Re&Mc/vehicles & Equip	3,565.00	12,000.00	692.00	12,000.00	12,000.00	12,000.00
001-062-46000-43800	First Vehicle Service	1,334.00	5,892.00	957.00	5,892.00	5,892.00	5,892.00
001-062-46000-44000	Rentals And Leases	1,895.00	1,944.00	1,082.00	1,944.00	1,944.00	1,944.00
001-062-46000-45000	Bldg/Const/Ren/Rep Svcs	(3,281.00)	7,900.00	1,450.00	500.00	500.00	500.00
001-062-46000-52000	Insurance	5,769.00	4,750.00	0.00	5,700.00	5,700.00	5,734.00
001-062-46000-52100	Tort	586.00	510.00	0.00	640.00	640.00	768.00
001-062-46000-53100	Telephone	6,936.00	6,300.00	3,620.00	6,300.00	6,300.00	6,300.00
001-062-46000-53200	Mobile/Celluar Telephone	3,296.00	1,356.00	463.00	3,383.00	1,356.00	1,356.00
001-062-46000-53700	Postage	0.00	200.00	23.00	200.00	200.00	200.00
001-062-46000-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00
001-062-46000-56700	Licenses, Permits, Fees	85.00	575.00	500.00	575.00	575.00	575.00
001-062-46000-57000	Travel And Training	783.00	1,400.00	350.00	1,400.00	1,400.00	1,400.00
001-062-46000-61100	Brdg, Clng, Chem Supplies	529.00	500.00	140.00	500.00	500.00	500.00
001-062-46000-61200	Bldg Rep/Ren Supplies	792.00	2,000.00	338.00	2,000.00	2,000.00	2,000.00
001-062-46000-61400	Equip/Vehicle Supplies	615.00	1,400.00	1,003.00	1,400.00	1,400.00	1,400.00
001-062-46000-61600	Office Supplies	0.00	500.00	136.00	500.00	500.00	500.00
001-062-46000-61700	Uniforms/Clothing/Ppe	0.00	250.00	230.00	250.00	250.00	250.00
001-062-46000-61900	Spec. Dept. Supplies	680.00	500.00	198.00	500.00	500.00	500.00
001-062-46000-62100	Fuel-Veh. & Equip	4,327.00	4,000.00	3,477.00	3,982.00	3,982.00	3,982.00
001-062-46000-62200	Electricity	11,788.00	14,617.00	7,063.00	14,617.00	14,617.00	14,617.00
001-062-46000-62300	Fuel-Oil/Coal/Gas	3,818.00	2,500.00	2,065.00	2,500.00	2,500.00	2,500.00

Approved FY 2021 Budget

Darlington County Airport Fund		**** Previous Year ****		**** Current Year ****		2021		2021	
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
001-062-46000-63000	Food/Food Prep Supplies	279.00	500.00	204.00	500.00	500.00	500.00		500.00
001-062-46000-89000	Contingency	891.00	0.00	0.00	0.00	0.00	0.00		451.00
Total Airport		97,050.00	120,392.00	56,953.00	117,874.00	115,847.00	115,847.00		122,373.00
46001 - Inventory Growth									
001-062-46001-62100	Fuel-Veh. & Equip	154,021.00	42,000.00	65,183.00	75,000.00	75,000.00	75,000.00		75,000.00
Total Inventory Growth		154,021.00	42,000.00	65,183.00	75,000.00	75,000.00	75,000.00		75,000.00
Total Airport		251,071.00	162,392.00	122,136.00	192,874.00	190,847.00	190,847.00		197,373.00
46000 - Airport									
001-099-46000-46206	Crack Sealing & Apron Design	0.00	0.00	0.00	0.00	0.00	0.00		0.00
001-099-46000-46207	2011 Tree Obstruc. Remo Pha	28,660.00	0.00	0.00	0.00	0.00	0.00		0.00
001-099-46000-46209	Airport Improvement Program	73,918.00	50,000.00	8,471.00	0.00	0.00	0.00		0.00
001-099-46000-46210	Apron & Tax llanes Phase 2	0.00	2,000,000.00	0.00	0.00	0.00	0.00		0.00
001-099-46000-46211	Rehab Runway Exp	6,749.00	80,000.00	4,006,219.00	4,589,112.00	0.00	0.00		0.00
001-099-46000-46215	Apron Rehab Construction	0.00	0.00	0.00	0.00	0.00	0.00		0.00
001-099-46000-46311	Apron And Taxilanes Rehab	0.00	0.00	0.00	0.00	200,000.00	200,000.00		1,000,000.00
Total Airport Grants		109,327.00	2,130,000.00	4,014,690.00	4,589,112.00	200,000.00	200,000.00		1,000,000.00
162 - Airport									
46000 - Airport									
001-162-46000-74100	Machinery Over \$500	0.00	0.00	0.00	0.00	0.00	0.00		0.00
001-162-46000-74300	Lease/Purchase Mach./equip.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
001-162-46000-74400	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Sonoco Hnager Bond								67,080.00
001-162-46000-74500	Furn/Fixt. Over \$500	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Airport Capital		0.00	0.00	0.00	0.00	0.00	0.00		67,080.00
Total Airport Expense		360,398.00	2,292,392.00	4,136,826.00	4,781,986.00	390,847.00	390,847.00		1,264,453.00
Airport									
Airport Revenue									
019-004-00330-33405	Apron Rehab Const	0.00	45,000.00	0.00	0.00	180,000.00	180,000.00		1,000,000.00
019-004-00330-33409	Apron Taxilanes Phase 2	0.00	0.00	0.00	0.00	0.00	0.00		0.00
019-004-00330-33411	Airport Pro Program	0.00	0.00	0.00	0.00	0.00	0.00		0.00

Approved FY 2021 Budget

Darlington County Airport Fund	**** Previous Year ****		**** Current Year ****		2021	
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
019-004-00330-33412 Airport Improvement Program	0.00	72,000.00	0.00	0.00	0.00	0.00
019-004-00330-33413 Apron and Taxilanes Rehab	0.00	1,800,000.00	3,041,770.00	4,359,656.00	0.00	0.00
019-004-00340-34503 Jetport Fuel Sales	166,466.00	54,766.00	45,461.00	85,000.00	85,000.00	85,000.00
019-004-00363-36306 T Hangers Rent	28,055.00	0.00	13,380.00	23,000.00	23,000.00	23,000.00
019-004-00363-36316 Sonoco Hanger Rent	67,080.00	67,080.00	33,540.00	67,080.00	67,080.00	67,080.00
019-004-00390-39106 Transfer from Gen Fund	313,226.00	313,226.00	0.00	82,847.00	82,847.00	89,373.00
Total Airport Revenue	574,827.00	2,352,072.00	3,134,151.00	4,617,583.00	437,927.00	1,264,453.00
Total Airport Revenue	574,827.00	2,352,072.00	3,134,151.00	4,617,583.00	437,927.00	1,264,453.00
Total Airport Expense	360,398.00	2,292,392.00	4,136,826.00	4,781,986.00	390,847.00	1,264,453.00
Total Airport Revenue Expense Balance	214,429.00	59,680.00	(1,002,675.00)	(164,403.00)	47,080.00	0.00

Approved FY 2021 Budget

Roads and Bridges Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
020 - Roads And Bridges						
43110 - Admin./support Svcs.						
023-020-43110-11100 Reg. Ft Salaries/Wages	108,053.00	116,541.00	66,581.00	119,902.00	119,902.00	99,425.00
023-020-43110-14400 Incentive Pay	0.00	2,914.00	3,010.00	2,998.00	2,998.00	2,191.00
023-020-43110-21200 Health Insurance	11,194.00	11,013.00	6,580.00	11,518.00	11,518.00	11,187.00
023-020-43110-22000 Fica	8,377.00	9,139.00	5,501.00	9,402.00	9,402.00	7,774.00
023-020-43110-23400 State Retirement	14,849.00	16,969.00	10,720.00	18,657.00	18,657.00	16,465.00
023-020-43110-25000 Unemployment Compensation	0.00	0.00	0.00	12,536.00	12,536.00	2,100.00
023-020-43110-26000 Worker's Compensation	9,628.00	9,628.00	7,221.00	9,628.00	12,035.00	9,628.00
023-020-43110-34000 Svcs-Tec/General	0.00	50.00	0.00	50.00	50.00	50.00
023-020-43110-34200 Svcs-Tec/Data Process.	0.00	350.00	0.00	350.00	350.00	350.00
023-020-43110-34400 Svcs-Clinical/Medical	840.00	2,000.00	760.00	2,000.00	2,000.00	2,000.00
023-020-43110-43100 Repair/Replace Computers	0.00	0.00	0.00	0.00	1,000.00	0.00
023-020-43110-43400 Hvac Repairs/Maintenance	79.00	380.00	393.00	380.00	785.00	380.00
023-020-43110-43500 Radio Communications	0.00	750.00	0.00	750.00	750.00	750.00
023-020-43110-43600 Re&Mc/office Fur./equip	0.00	100.00	0.00	100.00	200.00	100.00
023-020-43110-43800 First Vehicle Service	181,784.00	259,537.00	7,168.00	259,537.00	259,537.00	200,000.00
023-020-43110-44000 Rentals And Leases	5,738.00	9,000.00	1,353.00	9,000.00	9,000.00	8,000.00
023-020-43110-45000 Bldg/Const/Ren/Rep Svcs	0.00	0.00	0.00	0.00	5,000.00	0.00
023-020-43110-52000 Insurance	32,477.00	35,700.00	0.00	42,840.00	42,840.00	43,453.00
023-020-43110-52100 Tort	643.00	645.00	0.00	810.00	810.00	972.00
023-020-43110-53100 Telephone	965.00	1,800.00	679.00	1,800.00	1,800.00	1,800.00
023-020-43110-53200 Mobile/Celluar Telephone	1,071.00	500.00	226.00	500.00	500.00	500.00
023-020-43110-53700 Postage	2.00	60.00	3.00	60.00	60.00	60.00
023-020-43110-54000 Advertising	0.00	290.00	0.00	290.00	290.00	290.00
023-020-43110-56700 Licenses, Permits, Fees	75.00	75.00	0.00	75.00	75.00	75.00
023-020-43110-57000 Travel And Training	147.00	250.00	91.00	250.00	250.00	250.00
023-020-43110-61100 Brdg, Clnng, Chem Supplies	737.00	740.00	104.00	740.00	740.00	740.00
023-020-43110-61200 Bldg Rep/Ren Supplies	471.00	500.00	85.00	500.00	500.00	500.00
023-020-43110-61400 Equip/Vehicle Supplies	125.00	430.00	305.00	430.00	522.00	430.00
023-020-43110-61500 Medicine & Med Supplies	0.00	300.00	224.00	300.00	375.00	300.00
023-020-43110-61600 Office Supplies	1,223.00	1,250.00	886.00	1,250.00	1,512.00	1,250.00
023-020-43110-61700 Uniforms/Clothing/Ppe	0.00	1,000.00	579.00	1,000.00	265.00	1,000.00
023-020-43110-61900 Spec. Dept. Supplies	163.00	230.00	200.00	230.00	230.00	230.00
023-020-43110-62100 Fuel-Veh. & Equip	112.00	8,000.00	7,108.00	8,000.00	11,120.00	8,000.00
023-020-43110-62200 Electricity	5,675.00	5,665.00	3,154.00	5,665.00	5,665.00	5,665.00
023-020-43110-63000 Food/Food Prep Supplies	0.00	460.00	0.00	460.00	460.00	460.00
023-020-43110-64000 Books & Periodicals	30.00	200.00	30.00	200.00	200.00	200.00
Total Admin./support Svcs.	384,458.00	496,466.00	122,961.00	522,208.00	533,934.00	426,575.00

Approved FY 2021 Budget

Roads and Bridges Fund		**** Previous Year ****		**** Current Year ****		2021		2021	
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
43120 - Road Maintenance									
023-020-43120-11100	Reg. Ft Salaries/Wages	312,525.00	317,601.00	209,911.00	354,071.00	354,071.00			354,413.00
023-020-43120-13000	Overtime	8,892.00	13,441.00	264.00	14,978.00	14,978.00			14,397.00
023-020-43120-14400	Incentive Pay	0.00	7,229.00	7,695.00	8,852.00	8,852.00			9,220.00
023-020-43120-21200	Health Insurance	62,056.00	62,990.00	31,951.00	59,768.00	59,768.00			72,648.00
023-020-43120-22000	Fica	25,322.00	25,878.00	16,345.00	27,086.00	27,066.00			28,919.00
023-020-43120-23400	State Retirement	44,951.00	42,585.00	32,222.00	49,479.00	49,479.00			61,075.00
023-020-43120-25000	Unemployment Compensation								7,560.00
023-020-43120-26000	Worker's Compensation	36,920.00	36,920.00	27,690.00	36,920.00	36,920.00			36,920.00
023-020-43120-43700	Re&Mc/vehicles & Equip	27,162.00	33,000.00	25,579.00	33,000.00	42,240.00			33,000.00
023-020-43120-52100	Tort	3,125.00	3,130.00	0.00	3,915.00	3,915.00			4,698.00
023-020-43120-57000	Travel And Training	9.00	200.00	0.00	200.00	200.00			200.00
023-020-43120-61100	Brdg, Clnh, Chem Supplies	0.00	0.00	0.00	0.00	0.00			0.00
023-020-43120-61300	Road Maintenance Supplies	14,469.00	16,952.00	23,631.00	31,864.00	20,850.00			16,952.00
023-020-43120-61400	Equip/Vehicle Supplies	3,166.00	3,000.00	2,267.00	3,000.00	3,000.00			3,000.00
023-020-43120-61700	Uniforms/Clothing/Ppe	3,874.00	5,008.00	4,963.00	5,008.00	7,462.00			5,008.00
023-020-43120-61900	Spec. Dept. Supplies	17,291.00	22,000.00	13,669.00	22,000.00	25,080.00			19,000.00
023-020-43120-62100	Fuel-Veh. & Equip	122,669.00	185,557.00	29,477.00	157,320.00	157,320.00			120,000.00
Total Road Maintenance		682,431.00	775,491.00	425,664.00	807,461.00	811,201.00			787,010.00
43121 - Road Construction									
023-020-43121-11100	Reg. Ft Salaries/Wages	141,002.00	119,104.00	49,582.00	122,426.00	122,426.00			127,344.00
023-020-43121-13000	Overtime	2,760.00	7,451.00	590.00	7,749.00	7,749.00			7,982.00
023-020-43121-14400	Incentive Pay	0.00	2,978.00	2,249.00	3,061.00	3,061.00			3,184.00
023-020-43121-21200	Health Insurance	25,514.00	22,072.00	18,288.00	22,720.00	22,720.00			17,209.00
023-020-43121-22000	Fica	11,108.00	9,910.00	4,142.00	10,192.00	10,192.00			10,596.00
023-020-43121-23400	State Retirement	19,689.00	18,427.00	8,076.00	20,255.00	20,255.00			22,410.00
023-020-43121-25000	Unemployment Compensation								2,770.00
023-020-43121-26000	Worker's Compensation	7,644.00	7,644.00	5,733.00	7,644.00	7,644.00			7,644.00
023-020-43121-33000	Svsc-Other Professional	8,500.00	9,000.00	3,443.00	9,000.00	10,530.00			9,000.00
023-020-43121-43700	Re&Mc/vehicles & Equip	2,120.00	6,000.00	1,512.00	6,000.00	6,000.00			6,000.00
023-020-43121-52100	Tort	1,976.00	1,980.00	0.00	2,475.00	2,475.00			2,970.00
023-020-43121-57000	Travel And Training	0.00	200.00	0.00	200.00	200.00			200.00
023-020-43121-61300	Road Maintenance Supplies	76,615.00	55,000.00	16,127.00	61,845.00	55,000.00			55,000.00
023-020-43121-61400	Equip/Vehicle Supplies	0.00	500.00	85.00	500.00	500.00			500.00
023-020-43121-61700	Uniforms/Clothing/Ppe	125.00	1,420.00	0.00	1,420.00	1,420.00			1,420.00
023-020-43121-61900	Spec. Dept. Supplies	1,909.00	5,000.00	880.00	5,000.00	5,000.00			5,000.00
023-020-43121-62100	Fuel-Veh. & Equip	18,258.00	41,000.00	39,612.00	34,886.00	49,538.00			34,886.00

Approved FY 2021 Budget

Roads and Bridges Fund		**** Previous Year ****		**** Current Year ****		2021		2021	
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin		
Total Road Construction		317,220.00	307,686.00	150,319.00	315,373.00	324,710.00		314,115.00	
43130 - Road Maint. Non-Depart.									
023-020-43130-11100	Reg. Ft Salaries/Wages	4,299.00	28,471.00	634.00	29,610.00	29,610.00		33,811.00	
023-020-43130-13000	Overtime	0.00	327.00	0.00	339.00	339.00		342.00	
023-020-43130-14400	Incentive Pay	0.00	713.00	0.00	740.00	740.00		845.00	
023-020-43130-21200	Health Insurance	5,604.00	5,520.00	3,297.00	5,680.00	5,680.00		5,680.00	
023-020-43130-22000	Fica	284.00	2,258.00	97.00	2,348.00	2,348.00		2,676.00	
023-020-43130-23400	State Retirement	504.00	4,193.00	197.00	4,660.00	4,660.00		5,656.00	
023-020-43130-25000	Unemployment Compensation							700.00	
023-020-43130-26000	Worker's Compensation	1,280.00	1,280.00	960.00	1,280.00	1,280.00		1,280.00	
023-020-43130-52100	Tort	402.00	805.00	0.00	1,010.00	1,010.00		1,212.00	
023-020-43130-61700	Uniforms/Clothing/Ppe	0.00	320.00	0.00	320.00	320.00		320.00	
023-020-43130-62100	Fuel-Veh. & Equip	0.00	1,800.00	10,096.00	1,800.00	1,800.00		1,800.00	
023-020-43130-8900	Contingency	59,866.00	4,740.00	0.00	0.00	0.00		0.00	
Total Road Maint. Non-Depart.		72,239.00	50,427.00	15,281.00	47,787.00	47,787.00		54,322.00	
43140 - Signs									
023-020-43140-11100	Reg. Ft Salaries/Wages	3,703.00	23,812.00	0.00	25,459.00	25,459.00		25,714.00	
023-020-43140-13000	Overtime	0.00	547.00	0.00	557.00	557.00		585.00	
023-020-43140-14400	Incentive Pay	0.00	595.00	0.00	636.00	636.00		643.00	
023-020-43140-21200	Health Insurance	5,133.00	5,518.00	3,297.00	5,680.00	5,680.00		5,680.00	
023-020-43140-22000	Fica	301.00	1,909.00	0.00	2,039.00	2,039.00		2,061.00	
023-020-43140-23400	State Retirement	533.00	3,547.00	0.00	4,048.00	4,048.00		4,349.00	
023-020-43140-25000	Unemployment Compensation							539.00	
023-020-43140-26000	Worker's Compensation	2,649.00	2,649.00	1,987.00	2,649.00	2,649.00		2,649.00	
023-020-43140-52100	Tort	402.00	405.00	0.00	510.00	510.00		612.00	
023-020-43140-61300	Road Maintenance Supplies	15,192.00	15,000.00	5,688.00	15,000.00	15,000.00		15,000.00	
023-020-43140-61700	Uniforms/Clothing/Ppe	0.00	500.00	0.00	500.00	500.00		500.00	
023-020-43140-61900	Spec. Dept. Supplies	(38.00)	350.00	(178.00)	350.00	350.00		350.00	
023-020-43140-62100	Fuel-Veh. & Equip	110.00	1,500.00	0.00	1,500.00	1,500.00		1,500.00	
Total Signs		27,985.00	56,332.00	10,794.00	58,928.00	58,928.00		60,182.00	
090 - Non-Departmental									
Retirement Inc 1% fixed State coverage									
023-090-43110-20212	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00		0.00	

Approved FY 2021 Budget

Roads and Bridges Fund	**** Previous Year ****		**** Current Year ****		2021	2021
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
Total Non-Departmental	0.00	0.00	0.00	0.00	0.00	0.00
120 - Roads And Bridges						
43110 - Admin./support Svcs.						
023-120-43110-74300 Lease/Purchase Mach./equip.	0.00	138,996.00	0.00	138,996.00	138,996.00	138,996.00
023-120-43110-74700 Other Equip Over \$500	172,490.00	0.00	0.00	0.00	0.00	0.00
Total Admin./support Svcs.	172,490.00	138,996.00	0.00	138,996.00	138,996.00	138,996.00
43121 - Road Construction						
023-120-43121-73000 Improv. Other Than Bldgs.	0.00	0.00	0.00	0.00	0.00	0.00
Total Road Construction	0.00	0.00	0.00	0.00	0.00	0.00
Total Roads And Bridges Capital	172,490.00	138,996.00	0.00	138,996.00	138,996.00	138,996.00
Total Road Maintenance Fund Expense	1,484,333.00	1,686,402.00	725,019.00	1,751,757.00	1,915,556.00	1,781,200.00
025 - Road Maintenance Fund						
004 - Revenue						
00340 - Charges For Services						
025-004-00340-34117 Road Maintenance Fee	1,697,766.00	1,675,000.00	831,276.00	1,675,000.00	1,700,000.00	1,700,000.00
00361 - Interest Revenue						
025-004-00361-36101 Interest Revenue	111,962.00	10,000.00	25,222.00	55,000.00	81,200.00	81,200.00
00370 - Miscellaneous Revenue						
025-004-00370-37004 Carried Forward PO's	0.00	1,402.00	0.00	21,757.00	0.00	0.00
Total Road Maintenance Fund Revenue	1,809,728.00	1,686,402.00	856,498.00	1,751,757.00	1,781,200.00	1,781,200.00
Total Road Maintenance Fund Revenue	1,809,728.00	1,686,402.00	856,498.00	1,751,757.00	1,781,200.00	1,781,200.00
Total Road Maintenance Fund Expense	1,484,333.00	1,686,402.00	725,019.00	1,751,757.00	1,915,556.00	1,781,200.00
Total Road Maintenance Fund Revenue/Expense Bal	325,395.00	0.00	131,479.00	0.00	(134,356.00)	0.00

Approved FY 2021 Budget

Emergency Services Fund 911 Communications/EMS/Emergency Preparednes		**** Previous Year ****		**** Current Year ****		2021	2021
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN
049 - Central Communications							
41990 - Telecommunications/Radio							
026-049-41990-43500	Radio Communications	15,599.00	21,500.00	89,942.00	20,000.00	113,722.00	20,000.00
026-049-41990-52000	Insurance	0.00	0.00	0.00	0.00	0.00	0.00
026-049-41990-62200	Electricity	1,305.00	3,780.00	2,093.00	3,780.00	3,780.00	3,780.00
Total Telecommunications/Radio		16,904.00	25,280.00	92,035.00	23,780.00	117,502.00	23,780.00
42970 - Central Communications							
026-049-42970-11100	Reg. Ft Salaries/Wages	525,927.00	523,543.00	250,779.00	534,014.00	534,014.00	527,449.00
026-049-42970-11200	Reg. Pt Salaries/Wages	0.00	5,177.00	0.00	5,281.00	5,281.00	5,333.00
026-049-42970-13000	Overtime	56,685.00	5,177.00	49,711.00	5,281.00	5,281.00	0.00
026-049-42970-14400	Incentive Pay	0.00	11,024.00	8,363.00	10,299.00	10,299.00	10,848.00
026-049-42970-21200	Health Insurance	112,168.00	107,236.00	61,256.00	100,048.00	100,048.00	88,358.00
026-049-42970-22000	Fica	44,493.00	41,290.00	24,580.00	42,448.00	42,448.00	41,588.00
026-049-42970-23200	Police Retirement	0.00	0.00	0.00	0.00	0.00	0.00
026-049-42970-23400	State Retirement	78,865.00	77,735.00	48,695.00	66,284.00	66,284.00	88,229.00
026-049-42970-25000	Unemployment Compensation	0.00	0.00	0.00	9,924.00	9,924.00	9,924.00
026-049-42970-26000	Worker's Compensation	4,295.00	4,295.00	3,221.00	4,295.00	4,295.00	4,295.00
026-049-42970-27000	Memberships And Dues	0.00	230.00	0.00	800.00	800.00	800.00
026-049-42970-34400	Svcs-Clinical/Medical	486.00	555.00	525.00	555.00	555.00	555.00
026-049-42970-41000	Water/Sewage	0.00	720.00	0.00	720.00	0.00	720.00
026-049-42970-43300	Exterminator	275.00	660.00	200.00	660.00	500.00	660.00
026-049-42970-43400	Hvac Repairs/Maintenance	0.00	1,500.00	1,363.00	1,500.00	1,500.00	1,500.00
026-049-42970-43600	Re&Mc/office Fur./equip	106.00	200.00	32.00	200.00	200.00	200.00
026-049-42970-43700	Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00	0.00
026-049-42970-43800	First Vehicle Service	875.00	2,148.00	1,759.00	2,148.00	2,148.00	2,148.00
026-049-42970-44000	Rentals And Leases	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
026-049-42970-45000	Bldg/Const/Ren/Rep Svcs	628.00	200.00	0.00	200.00	200.00	200.00
026-049-42970-52000	Insurance	3,322.00	4,000.00	0.00	4,800.00	4,800.00	4,800.00
026-049-42970-52100	Tort	2,654.00	2,660.00	0.00	3,325.00	3,325.00	3,990.00
026-049-42970-53100	Telephone	5,180.00	4,200.00	2,775.00	4,200.00	4,200.00	4,200.00
026-049-42970-53200	Mobile/Celluar Telephone	591.00	600.00	246.00	600.00	0.00	600.00
026-049-42970-53700	Postage	18.00	40.00	2.00	40.00	40.00	40.00
026-049-42970-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00
026-049-42970-57000	Travel And Training	372.00	500.00	950.00	500.00	500.00	500.00
026-049-42970-61100	Brdg, Clnng, Chem Supplies	643.00	500.00	202.00	500.00	500.00	500.00
026-049-42970-61200	Bldg Rep/Ren Supplies	476.00	300.00	0.00	300.00	300.00	300.00
026-049-42970-61600	Office Supplies	1,018.00	500.00	1,899.00	500.00	500.00	500.00
026-049-42970-61700	Uniforms/Clothing/Ppe	1,487.00	1,000.00	809.00	1,500.00	2,500.00	1,500.00

Approved FY 2021 Budget

Emergency Services Fund		**** Previous Year ****		**** Current Year ****		2021	2021
		911 Communications/EMS/Emergency Preparednes	YTD Actual	Budget	YTD Actual	Budget	Dept Request
026-049-42970-61900	Spec. Dept. Supplies	959.00	250.00	484.00	250.00	250.00	250.00
026-049-42970-62100	Fuel-Veh. & Equip	824.00	2,200.00	395.00	2,200.00	2,200.00	2,200.00
026-049-42970-62200	Electricity	10,701.00	7,130.00	5,129.00	7,130.00	7,130.00	7,130.00
026-049-42970-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
Central Communications		853,048.00	806,770.00	463,375.00	811,702.00	810,022.00	810,517.00
Total Central Communications		869,952.00	832,050.00	555,410.00	835,482.00	927,524.00	834,297.00
149 - Central Communications							
41990 - Telecommunications/Radio							
026-149-41990-74700	Other Equip Over \$500	3,060.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
Total Telecommunications/Radio		3,060.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
42970 - Central Communications							
026-149-42970-74600	Furn/Fixt. Under \$500	0.00	0.00	0.00	0.00	0.00	0.00
Total Central Communications Capital		0.00	0.00	0.00	0.00	0.00	0.00
Total Central Communications Capital		3,060.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
044 - Ems							
42900 - Admin./support Services							
026-044-42900-27000	Memberships And Dues	0.00	275.00	0.00	275.00	275.00	275.00
026-044-42900-31000	Svcs-Official/Admin.	10,632.00	7,500.00	1,161.00	7,500.00	25,324.00	25,000.00
026-044-42900-34000	Svcs-Tec/General	233.00	350.00	934.00	350.00	350.00	350.00
026-044-42900-34200	Svcs-Tec/Data Process.	340.00	200.00	6,658.00	200.00	200.00	200.00
026-044-42900-34400	Svcs-Clinical/Medical	1,324.00	1,500.00	460.00	1,600.00	1,600.00	1,600.00
026-044-42900-41000	Water/Sewage	5,931.00	2,500.00	1,957.00	2,500.00	2,500.00	2,500.00
026-044-42900-42000	Clean./landscaping Svcs	0.00	0.00	0.00	0.00	0.00	0.00
026-044-42900-43300	Exterminator	1,344.00	1,300.00	1,000.00	1,300.00	1,300.00	1,300.00
026-044-42900-43400	Hvac Repairs/Maintenance	1,307.00	1,500.00	1,965.00	1,650.00	1,650.00	1,650.00
026-044-42900-43500	Radio Communications	826.00	1,250.00	45.00	1,400.00	13,950.00	1,400.00
026-044-42900-44000	Rentals And Leases	5,401.00	3,960.00	3,068.00	3,960.00	3,960.00	3,960.00
026-044-42900-52100	Tort	174.00	35.00	0.00	45.00	45.00	54.00
026-044-42900-53100	Telephone	8,870.00	4,500.00	3,867.00	4,725.00	4,725.00	4,725.00
026-044-42900-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00
026-044-42900-56700	Licenses, Permits, Fees	225.00	200.00	0.00	200.00	200.00	200.00
026-044-42900-57000	Travel And Training	1,586.00	750.00	4,471.00	750.00	1,500.00	750.00

Approved FY 2021 Budget

Emergency Services Fund		**** Previous Year ****		**** Current Year ****		2021	2021
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN
911 Communications/EMS/Emergency Preparednes							
026-044-42900-61600	Office Supplies	128.00	250.00	0.00	250.00	300.00	250.00
026-044-42900-61700	Uniforms/Clothing/Ppe	0.00	0.00	0.00	0.00	0.00	0.00
026-044-42900-62200	Electricity	18,908.00	20,000.00	11,825.00	22,000.00	22,000.00	22,000.00
026-044-42900-62300	Fuel-Oil/Coal/Gas	6,559.00	3,400.00	1,037.00	3,400.00	3,400.00	3,400.00
026-044-42900-89000	Contigency Acct	0.00	0.00	0.00	0.00	0.00	0.00
Total Admin./support Services		63,788.00	49,470.00	38,448.00	52,105.00	83,279.00	69,614.00
42910 - Billing Records							
026-044-42910-11100	Reg. Ft Salaries/Wages	47,065.00	43,222.00	(21,116.00)	44,068.00	44,068.00	10,000.00
026-044-42910-11200	Reg. Pt Salaries/Wages	0.00	0.00	0.00	0.00	0.00	0.00
026-044-42910-14400	Incentive Pay	0.00	1,081.00	548.00	1,102.00	1,102.00	250.00
026-044-42910-21200	Health Insurance	18,722.00	19,629.00	12,172.00	24,673.00	24,673.00	0.00
026-044-42910-22000	Fica	6,787.00	3,390.00	(2,418.00)	3,457.00	3,457.00	784.00
026-044-42910-23400	State Retirement	12,577.00	6,294.00	(4,644.00)	6,860.00	6,860.00	1,656.00
026-044-42910-25000	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00
026-044-42910-26000	Worker's Compensation	214.00	214.00	161.00	214.00	214.00	214.00
026-044-42910-34200	Svcs-Tec/Data Process.	16,180.00	7,000.00	16,553.00	23,100.00	23,100.00	23,100.00
026-044-42910-43600	Re&Mc/office Fur./equip	356.00	300.00	282.00	300.00	300.00	300.00
026-044-42910-44000	Rentals And Leases	0.00	2,000.00	0.00	200.00	200.00	200.00
026-044-42910-52100	Tort	57.00	60.00	0.00	75.00	75.00	90.00
026-044-42910-53200	Mobile/Celluar Telephone	2,647.00	4,300.00	454.00	4,300.00	4,300.00	4,300.00
026-044-42910-53700	Postage	7,544.00	8,000.00	5,461.00	8,000.00	8,000.00	8,000.00
026-044-42910-54000	Advertising	0.00	0.00	0.00	0.00	0.00	0.00
026-044-42910-55000	Printing And Binding	163.00	400.00	0.00	400.00	400.00	400.00
026-044-42910-57000	Travel And Training	550.00	300.00	0.00	300.00	300.00	300.00
026-044-42910-61600	Office Supplies	1,445.00	1,100.00	533.00	1,100.00	1,500.00	1,100.00
Total Billing Records		114,307.00	97,290.00	7,986.00	118,149.00	118,549.00	50,694.00
42914 - Operations							
026-044-42914-11100	Reg. Ft Salaries/Wages	889,826.00	1,589,439.00	654,306.00	1,653,017.00	1,653,017.00	2,006,134.00
026-044-42914-11200	Reg. Pt Salaries/Wages	148,592.00	105,596.00	0.00	107,708.00	107,708.00	25,000.00
026-044-42914-13000	Overtime	669,189.00	20,832.00	370,860.00	21,249.00	21,249.00	0.00
026-044-42914-14400	Incentive Pay	0.00	23,932.00	22,814.00	32,371.00	32,371.00	49,278.00
026-044-42914-21200	Health Insurance	218,767.00	333,796.00	111,136.00	265,179.00	265,179.00	328,691.00
026-044-42914-22000	Fica	130,705.00	133,095.00	78,446.00	138,798.00	138,798.00	159,151.00
026-044-42914-23400	State Retirement	140,940.00	229,776.00	101,810.00	282,313.00	282,313.00	336,356.00
026-044-42914-25000	Unemployment Compensation	0.00	0.00	0.00	33,475.00	33,475.00	40,000.00
026-044-42914-26000	Worker's Compensation	146,844.00	146,844.00	110,133.00	146,844.00	146,844.00	220,000.00

Approved FY 2021 Budget

Emergency Services Fund		**** Previous Year ****		**** Current Year ****		2021	2021
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN
026-044-42914-42010	Garbage Collection & Disposal	2,353.00	1,500.00	1,529.00	2,196.00	2,304.00	2,196.00
026-044-42914-43700	Re&Mc/vehicles & Equip	16,857.00	11,255.00	(34,206.00)	11,255.00	11,255.00	11,255.00
026-044-42914-43800	First Vehicle Service	106,547.00	71,000.00	(281.00)	71,000.00	71,000.00	71,000.00
026-044-42914-44000	Rentals And Leases	4,959.00	3,900.00	3,250.00	3,900.00	3,900.00	3,900.00
026-044-42914-45000	Bldg/Const/Ren/Rep Svcs	4,427.00	3,000.00	1,163.00	3,000.00	3,000.00	3,000.00
026-044-42914-52000	Insurance	23,035.00	21,800.00	0.00	26,160.00	26,160.00	27,567.00
026-044-42914-52100	Tort	3,883.00	3,900.00	0.00	4,875.00	4,875.00	5,850.00
026-044-42914-52300	Malpractice/Med Ins	6,874.00	7,730.00	0.00	9,665.00	9,665.00	10,903.00
026-044-42914-53200	Mobile/Celluar Telephone	2,872.00	1,500.00	1,941.00	3,940.00	7,715.00	3,940.00
026-044-42914-61100	Brdg, Clng, Chem Supplies	3,524.00	2,500.00	1,781.00	2,500.00	2,500.00	2,500.00
026-044-42914-61200	Bldg Rep/Ren Supplies	3,348.00	1,500.00	369.00	1,725.00	1,725.00	1,725.00
026-044-42914-61500	Medicine & Med Supplies	194,248.00	150,000.00	128,642.00	172,000.00	180,000.00	172,000.00
026-044-42914-61600	Office Supplies	379.00	500.00	0.00	500.00	500.00	500.00
026-044-42914-61700	Uniforms/Clothing/Ppe	19,869.00	21,000.00	12,037.00	23,000.00	33,000.00	23,000.00
026-044-42914-61900	Spec. Dept. Supplies	5,102.00	4,000.00	2,701.00	4,000.00	4,000.00	4,000.00
026-044-42914-62100	Fuel-Veh. & Equip	102,113.00	90,000.00	60,577.00	90,000.00	90,000.00	90,000.00
Total Operations		2,845,253.00	2,978,395.00	1,629,008.00	3,110,670.00	3,132,553.00	3,597,946.00
48039 - Rescue Squads							
026-044-48039-34300	Direct Assist. Non-Govt.	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00
026-044-48039-52100	Tort	0.00	0.00	0.00	0.00	0.00	0.00
Total Rescue Squads		55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00
Total EMS		3,078,548.00	3,180,355.00	1,730,642.00	3,336,124.00	3,389,581.00	3,773,454.00
144 - Ems							
42910 - Billing Records							
026-144-42910-74700	Other Equip Over \$500	0.00	0.00	0.00	0.00	0.00	0.00
Total Billing Records		0.00	0.00	0.00	0.00	0.00	0.00
42914 - Operations							
026-144-42914-74000	Equipment	0.00	0.00	0.00	0.00	0.00	0.00
026-144-42914-74300	Lease/Purchase Mach./equip.	105,410.00	105,420.00	0.00	105,420.00	0.00	105,420.00
026-144-42914-74400	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
026-144-42914-74600	Furn/Fixt. Under \$500	0.00	0.00	0.00	0.00	0.00	0.00
026-144-42914-74700	Other Equip Over \$500	36,589.00	0.00	14,811.00	0.00	0.00	0.00

Approved FY 2021 Budget

Emergency Services Fund 911 Communications/EMS/Emergency Preparednes		**** Previous Year ****		**** Current Year ****		2021	2021
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN
Total Operations		141,999.00	105,420.00	14,811.00	105,420.00	0.00	105,420.00
Total EMS Capital		141,999.00	105,420.00	14,811.00	105,420.00	0.00	105,420.00
EMS Grants							
026-099-42900-44403	Sc Dehec Grant-In-Aid Cmatch	10,683.00	10,384.00	7,252.00	10,384.00	10,384.00	10,384.00
Total EMS Grants		10,683.00	10,384.00	7,252.00	10,384.00	10,384.00	10,384.00
045 - Emergency Preparedness							
42950 - Emergency Preparedness							
026-045-42950-11100	Reg. Ft Salaries/Wages	37,283.00	89,663.00	20,683.00	91,456.00	91,456.00	97,272.00
026-045-42950-14400	Incentive Pay	0.00	2,243.00	927.00	2,286.00	2,286.00	2,432.00
026-045-42950-21200	Health Insurance	16,223.00	15,860.00	10,272.00	16,709.00	16,709.00	17,152.00
026-045-42950-22000	Fica	2,851.00	7,030.00	1,708.00	7,171.00	7,171.00	7,627.00
026-045-42950-23400	State Retirement	5,054.00	13,055.00	3,329.00	14,231.00	14,231.00	16,108.00
026-045-42950-25000	Unemployment Compensation	0.00	0.00	0.00	1,830.00	1,830.00	1,830.00
026-045-42950-26000	Worker's Compensation	3,675.00	3,675.00	2,757.00	3,676.00	3,676.00	3,676.00
026-045-42950-27000	Memberships And Dues	0.00	100.00	100.00	100.00	100.00	100.00
026-045-42950-34200	Svcs-Tec/Data Process.	0.00	1,940.00	0.00	1,940.00	1,940.00	1,940.00
026-045-42950-41000	Water/Sewage	0.00	0.00	0.00	0.00	0.00	0.00
026-045-42950-43100	Repair/Replace Computers	0.00	500.00	0.00	500.00	500.00	500.00
026-045-42950-43500	Radio Communications	0.00	500.00	0.00	500.00	500.00	500.00
026-045-42950-43800	First Vehicle Service	2,682.00	4,752.00	1,198.00	4,752.00	4,752.00	4,752.00
026-045-42950-52000	Insurance	4,191.00	3,375.00	0.00	4,050.00	4,050.00	4,087.00
026-045-42950-52100	Tort	678.00	680.00	0.00	850.00	850.00	1,020.00
026-045-42950-53100	Telephone	2,156.00	1,500.00	1,036.00	1,500.00	1,500.00	1,500.00
026-045-42950-53200	Mobile/Celluar Phone	1,834.00	1,385.00	68.00	1,385.00	1,385.00	1,385.00
026-045-42950-55000	Printing And Binding	0.00	0.00	0.00	0.00	0.00	0.00
026-045-42950-57000	Travel And Training	0.00	0.00	0.00	0.00	0.00	0.00
026-045-42950-61600	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
026-045-42950-61700	Uniforms/Clothing/Ppe	0.00	500.00	0.00	500.00	500.00	500.00
026-045-42950-61900	Spec. Dept. Supplies	0.00	0.00	0.00	0.00	0.00	0.00
026-045-42950-62100	Fuel-Veh. & Equip	817.00	2,375.00	2,124.00	2,375.00	2,375.00	2,375.00
026-045-42950-62200	Electricity	0.00	0.00	0.00	0.00	0.00	0.00
026-045-42950-62300	Fuel-Oil/Coal/Gas	0.00	0.00	0.00	0.00	0.00	0.00
Total Emergency Preparedness		77,444.00	149,133.00	44,202.00	155,811.00	155,811.00	164,756.00

Approved FY 2021 Budget

Emergency Services Fund		**** Previous Year ****		**** Current Year ****		2021		2021	
911 Communications/EMS/Emergency Preparednes		YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN		
42960 - Cp&I/Fnf									
026-045-42960-34200	Svcs-Tec/Data Process.	69.00	2,790.00	414.00	2,790.00	2,790.00			2,790.00
026-045-42960-41000	Water/Sewage	0.00	0.00	0.00	0.00	0.00			0.00
026-045-42960-43100	Repair/Replace Computers	338.00	1,000.00	0.00	1,000.00	1,000.00			1,000.00
026-045-42960-43500	Radio Communications	2,446.00	3,030.00	4,231.00	3,030.00	3,030.00			3,030.00
026-045-42960-43700	Re&Mc/vehicles & Equip	0.00	0.00	0.00	0.00	0.00			0.00
026-045-42960-44000	Rentals And Leases	0.00	0.00	0.00	0.00	0.00			0.00
026-045-42960-53100	Telephone	1,395.00	2,120.00	619.00	2,120.00	2,120.00			2,120.00
026-045-42960-53200	Mobile/Celluar Telephone	128.00	3,000.00	732.00	3,000.00	3,000.00			3,000.00
026-045-42960-55000	Printing And Binding	0.00	1,000.00	0.00	1,000.00	1,000.00			1,000.00
026-045-42960-57000	Travel And Training	0.00	1,000.00	0.00	1,000.00	1,000.00			1,000.00
026-045-42960-61200	Bldg Rep/Ren Supplies	0.00	0.00	0.00	0.00	0.00			0.00
026-045-42960-61600	Office Supplies	20.00	1,000.00	8.00	1,000.00	1,000.00			1,000.00
026-045-42960-61700	Uniforms/Clothing/Ppe	355.00	0.00	0.00	0.00	0.00			0.00
026-045-42960-61900	Spec. Dept. Supplies	3,688.00	21,495.00	6,994.00	38,953.00	38,953.00			8,500.00
026-045-42960-62100	Fuel-Veh. & Equip	0.00	2,375.00	0.00	2,370.00	2,370.00			2,370.00
026-045-42960-62200	Electricity	0.00	0.00	0.00	0.00	0.00			0.00
026-045-42960-63000	Food/Food Prep Supplies	2,203.00	2,000.00	539.00	2,000.00	2,000.00			2,000.00
Total Cp&I/Fnf		10,642.00	40,810.00	13,537.00	58,263.00	58,263.00			27,810.00
Total Emergency Preparedness		88,086.00	189,943.00	57,739.00	214,074.00	214,074.00			192,566.00
145 - Emergency Preparedness									
42950 - Emergency Preparedness									
026-145-42950-74700	Other Equip Over \$500	0.00	0.00	0.00	0.00	0.00			0.00
Emergency Preparedness Grants									
026-099-42950-44503	Lempg Suppl	0.00	15,000.00	0.00	15,000.00	15,000.00			15,000.00
026-099-42950-44505	Lempg	17,227.00	65,190.00	4,178.00	61,000.00	61,000.00			61,000.00
Total Emergency Preparedness Grants		17,227.00	80,190.00	4,178.00	76,000.00	76,000.00			76,000.00
Retirement Inc 1% fixed State coverage									
Emergency Services Expense Totals		4,209,555.00	4,438,342.00	2,370,032.00	4,617,484.00	4,657,563.00			5,032,121.00
Emergency Services Revenues									
028-004-00311-31103	Emerg Services Vehicle Fee	867,998.00	800,000.00	402,567.00	800,000.00	800,000.00			800,000.00

Approved FY 2021 Budget

Emergency Services Fund 911 Communications/EMS/Emergency Preparednes		**** Previous Year ****		**** Current Year ****		2021	2021
		YTD Actual	Budget	YTD Actual	Budget	Dept Request	ADMIN
028-004-00311-31103	Emerg Services Residence Fee	585,866.00	570,000.00	291,514.00	570,000.00	570,000.00	570,000.00
028-004-00330-33406	SCDHEC Grant In Aid C Match	9,813.00	9,813.00	0.00	9,813.00	9,813.00	9,813.00
028-004-00330-33431	DHEC DUI Grant	11,344.00	0.00	0.00	0.00	0.00	0.00
028-004-00330-33496	LEMPG	43,922.00	61,000.00	2,500.00	61,000.00	61,000.00	61,000.00
028-004-00330-33497	LEMPG SUPPL	5,400.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
028-004-00340-34206	Central Comm. Dispatch	169,951.00	170,000.00	59,658.00	170,000.00	170,000.00	170,000.00
028-004-00340-34501	EMS Med. Collections	2,260,417.00	2,250,000.00	1,183,272.00	2,400,000.00	2,400,000.00	2,400,000.00
028-004-00365-36502	Duke FNF Funds	13,905.00	27,810.00	13,905.00	27,810.00	27,810.00	27,810.00
028-004-00390-39106	Transfer From Gen Fund	513,274.00	513,274.00	0.00	533,408.00	533,408.00	978,498.00
Emergency Services Revenue Totals		4,481,890.00	4,416,897.00	1,953,416.00	4,587,031.00	4,587,031.00	5,032,121.00
Emergency Services Revenue Totals		4,481,890.00	4,416,897.00	1,953,416.00	4,587,031.00	4,587,031.00	5,032,121.00
Emergency Services Expense Totals		4,209,555.00	4,438,342.00	2,370,032.00	4,617,484.00	4,657,563.00	5,032,121.00
Emergency Services Revenue/Expense Balance		272,335.00	(21,445.00)	(416,616.00)	(30,453.00)	(70,532.00)	0.00

Approved FY 2021 Budget

HOSPITALITY Tax	**** Previous Year ****		**** Current Year ****		2021	
	YTD Actual	Budget	YTD Actual	Budget	Dept Request	Admin
*** - Hospitality Tax						
**** - Hospitality						
Council Approved	0.00	0.00	0.00	190,000.00	190,000.00	190,000.00
090 - Non-Departmental						
020-090-00099-20212 Transfers to General Fund	50,000.00	0.00	0.00	35,000.00	35,000.00	35,000.00
Total Accomodation Non-Departmental	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00
Total Hospitality Tax Expense	0.00	0.00	0.00	225,000.00	225,000.00	225,000.00
***- Hospitality Tax	231,585.00	225,000.00	197,204.00	225,000.00	225,000.00	225,000.00
*** - Revenue						
00330 - Intergovernmental Revenues						
__*****_***** Hospitality Tax	0.00	0.00	0.00	225,000.00	225,000.00	225,000.00
Total Hospitality Tax Revenue	0.00	0.00	0.00	225,000.00	225,000.00	225,000.00
Total Hospitality Tax Expense	0.00	0.00	0.00	225,000.00	225,000.00	225,000.00
Total Hospitality Tax Revenue/Grants Balance	0.00	0.00	0.00	0.00	0.00	0.00
Hospitality Fund Balance						
Fund Balance (As of April 30th,2020)	697,505.10					