

Darlington County, South Carolina

Approved Budget FY23

June 13th, 2022



FISCAL YEAR

July 1, 2022 Through June 30, 2023

DARLINGTON COUNTY
Annual Budget
Fiscal Year 22/23

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STATE OF SOUTH CAROLINA)
)
 COUNTY OF DARLINGTON)

ORDINANCE NO. 22-08

AN ORDINANCE TO MAKE APPROPRIATIONS FOR ORDINARY COUNTY PURPOSES FOR DARLINGTON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023; TO PROVIDE FOR THE EXPENDITURES THEREOF; AND TO PROVIDE FOR REVENUES FOR THE PAYMENT THEREOF, AS AMENDED

Section 1: The following sums of money are hereby appropriated for the purposes herein set forth for Darlington County for the period beginning July 1, 2022, and ending June 30, 2023:

	<u>Appropriations</u>
Accommodations Tax Fund	\$ 90,750
Airport Fund	\$ 266,866
Emergency Services Fund	\$ 5,753,623
Emergency Telephone Fund	\$ 345,567
Environmental Services Fund	\$ 2,752,250
Fire District Fund	\$ 3,100,000
General Fund	\$26,533,488
Hartsville Fire Protection District	\$ 491,958
Hospitality Tax Fund	\$ 225,000
Library Fund	\$ 1,634,000
Road Maintenance Fund	<u>\$ 1,766,861</u>
Total	\$42,960,363

Section 2: The Auditor is hereby authorized to levy upon all taxable property in Darlington County, and the Treasurer is hereby empowered to collect:

- a. a tax of 2.2 mills for the Environmental Services Fund
- b. a tax of 14.0 mills for the Fire District Fund
- c. a tax of 72.7 mills for the General Government Fund
- d. a tax of 14.0 mills for the Hartsville Fire Protection District
- e. a tax of 6.1 mills for the Library Fund

Section 3: The Darlington County Treasurer shall not pay any funds in excess of those herein appropriated and collected from any items without express approval by County Council.

Section 4: It is understood that the amounts set forth in Section 1 hereof are projections. Therefore, all of the foregoing appropriations are conditional, proportionate and subject to proportionate increase or reduction.

Section 5: Should any article, section, or provision of this ordinance be, for any reason, held void or invalid, it shall not affect the validity of any other article, section, or provision hereof which is not itself void or invalid.

Section 6: This Ordinance shall be effective upon third reading.

DARLINGTON COUNTY COUNCIL

Bobby Hudson, Chairman
Darlington County Council

ATTEST:

J. JaNet Bishop
Clerk to Council

First Reading:
Second Reading:
Public Hearing:
Third Reading:

Approved Budget June 13th, 2022

General Fund - Summary Sheet		Previous Year 20/21		Current Year 21/22		2023	
		Actual	Budget	YTD	Budget	Dept Req	ADMIN
Expenses							
Total County Council	1,219,880.00	1,280,074.00	801,182.00	1,283,075.00	1,301,114.00	1,355,994.00	
Total Auditor	392,290.00	422,534.00	321,550.00	423,534.00	460,970.00	420,751.00	
Total Coroner	278,952.00	178,190.00	172,242.00	178,190.00	197,180.00	182,664.00	
Total Veterans Affairs	115,410.00	124,564.00	76,967.00	124,564.00	141,127.00	127,385.00	
Total County Attorney	42,487.00	50,500.00	39,583.00	50,500.00	50,500.00	50,500.00	
Total Registration/Elections	410,718.00	319,027.00	256,585.00	421,900.00	424,800.00	423,687.00	
Total Treasurer	389,884.00	397,818.00	265,769.00	403,560.00	402,480.00	421,851.00	
Total Tax Collector	289,292.00	267,587.00	212,736.00	273,337.00	298,935.00	281,133.00	
Total Tax Assessor	437,623.00	497,541.00	304,969.00	487,140.00	480,432.00	491,992.00	
Total Correctional Center	3,742,403.00	4,068,054.00	2,278,585.00	4,302,138.00	4,894,659.00	4,419,020.00	
Total Car Wash	1,102.00	3,300.00	742.00	3,300.00	3,300.00	3,300.00	
Total Facility Management	777,682.00	823,578.00	679,617.00	820,205.00	828,657.00	844,841.00	
Total Fleet Operations/Shop	1,081,409.00	1,066,310.00	817,908.00	1,231,716.00	1,239,224.00	1,591,471.00	
Total Prison Farm	999,790.00	845,471.00	696,611.00	1,021,707.00	1,065,898.00	1,071,118.00	
Total Solicitor	140,000.00	140,000.00	140,000.00	140,000.00	190,000.00	140,000.00	
Total Probate Court	424,321.00	390,098.00	286,412.00	414,818.00	410,933.00	430,547.00	
Total Public Defender	140,000.00	140,000.00	105,000.00	140,000.00	190,000.00	140,000.00	
Total Clerk Of Court	931,764.00	1,059,197.00	620,787.00	1,041,987.00	1,039,280.00	1,074,843.00	
Total Magistrate	634,934.00	844,569.00	446,855.00	846,079.00	840,090.00	886,879.00	
Total Sheriff	5,819,218.00	5,838,596.00	4,159,034.00	6,105,541.00	6,345,394.00	6,327,512.00	
Total Health Dept.-DHEC	22,572.00	34,250.00	13,106.00	43,750.00	25,950.00	25,950.00	
Total DSS	126,594.00	177,973.00	90,314.00	177,973.00	177,960.00	178,538.00	
Total Codes Enforcement	413,359.00	489,031.00	272,952.00	437,463.00	454,553.00	446,628.00	
Total Animal Shelter/Humane Soc.	179,595.00	180,703.00	133,719.00	180,703.00	252,185.00	186,397.00	
Total Alcohol & Drug Advisory Committee	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	
Total Clemson Extension	10,063.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00	
Total Soil/water Conservation	43,740.00	44,000.00	20,809.00	44,000.00	46,500.00	44,000.00	

Approved Budget June 13th, 2022

General Fund - Summary Sheet	Previous Year 20/21		Current Year 21/22		2023	
	Actual	Budget	YTD	Budget	Dept Req	2023 ADMIN
Total Economic Development	310,298.00	343,934.00	207,901.00	284,412.00	343,798.00	302,178.00
Total Planning	307,893.00	349,418.00	262,725.00	311,813.00	307,204.00	316,442.00
Total Recreation	515,861.00	563,443.00	370,379.00	534,907.00	534,098.00	547,529.00
Total Historical Commission	152,812.00	151,302.00	108,920.00	151,302.00	193,036.00	155,567.00
Total Non-Departmental	1,538,309.00	1,505,337.00	803,833.00	4,141,304.00	2,320,917.00	2,362,773.00
Total Grants	44,474.00	1,260,000.00	159,905.00	1,260,000.00	1,260,000.00	1,260,000.00
Total Capital	1,131,188.00	88,074.00	1,816,071.00	216,921.00	3,860.00	9,558.00
Total Transfers Out of GF	0.00	0.00	0.00	0.00	0.00	0.00
Total County General Fund Exp.	23,066,067.00	23,956,913.00	16,955,008.00	27,510,279.00	26,737,474.00	26,533,488.00
Revenues						
Total General Property Taxes	17,499,136.00	16,007,725.00	6,508,255.00	16,433,129.00	16,433,129.00	17,541,129.00
Total Licenses And Permits	1,167,815.00	806,800.00	406,661.00	806,800.00	806,800.00	1,021,800.00
Total Intergovernmental Revenues	3,655,995.00	4,471,300.00	2,957,215.00	6,851,399.00	4,935,456.00	4,889,632.00
Total Charges For Services	1,843,068.00	1,482,064.00	1,104,904.00	1,487,064.00	1,477,064.00	1,507,064.00
Total Fines	331,953.00	261,000.00	213,074.00	261,000.00	261,000.00	268,266.00
Total Interest Reveune	61,465.00	150,000.00	17,723.00	75,000.00	75,000.00	40,000.00
Total Rents And Royalties	56,624.00	58,720.00	25,875.00	48,720.00	48,720.00	48,720.00
Total Contrib/Don/Private Sources	(20,683.00)	0.00	77,675.00	0.00	0.00	0.00
Total Miscellaneous Revenues	421,685.00	1,846,061.00	74,183.00	573,000.00	583,000.00	590,000.00
Total Other Financing Sources	428,716.00	506,000.00	2,192,457.00	974,167.00	394,302.00	626,877.00
Total County General Fund Revenue	25,445,774.00	25,589,670.00	13,578,022.00	27,510,279.00	25,014,471.00	26,533,488.00
Total County General Fund Revenue	25,445,774.00	25,589,670.00	13,578,022.00	27,510,279.00	25,014,471.00	26,533,488.00
Total County General Fund Exp.	23,066,067.00	23,956,913.00	16,955,008.00	27,510,279.00	26,737,474.00	26,533,488.00
Revenue/Expense Balance	2,379,707.00	1,632,757.00	(3,376,986.00)	0.00	(1,723,003.00)	0.00

Approved Budget June 13th, 2022

General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
010 - County Council									
41110 - County Council									
001-010-41110-11100	Reg. Ft Salaries/Wages	159,589.00	164,051.00	109,802.00	164,051.00	164,051.00	168,973.00		
001-010-41110-14400	Incentive Pay	1,398.00	1,398.00	1,398.00	1,398.00	1,398.00	1,439.00		
001-010-41110-21200	Health Insurance	58,807.00	60,930.00	38,825.00	60,930.00	60,930.00	66,740.00		
001-010-41110-22000	Fica	10,593.00	12,657.00	7,558.00	12,657.00	12,657.00	13,037.00		
001-010-41110-23200	Police Retirement	2,463.00	2,576.00	1,567.00	2,576.00	2,576.00	2,791.00		
001-010-41110-23400	State Retirement	22,557.00	24,950.00	16,098.00	24,950.00	24,950.00	27,250.00		
001-010-41110-26000	Worker's Compensation	2,860.00	2,860.00	0.00	2,860.00	4,119.00	4,119.00		
001-010-41110-27000	Memberships And Dues	(350.00)	50.00	90.00	50.00	50.00	50.00		
001-010-41110-31000	Svcs-Official/Admin.	15,694.00	16,850.00	15,759.00	17,850.00	18,644.00	17,850.00		
001-010-41110-34000	Svcs-Tec/General	139.00	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	7,050.00	7,050.00	0.00	7,050.00	7,050.00	7,050.00		
001-010-41110-53700	Postage	453.00	1,000.00	477.00	1,000.00	1,000.00	1,000.00		
001-010-41110-54000	Advertising	2,289.00	2,500.00	394.00	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	15,394.00	25,229.00	1,201.00	25,229.00	27,118.00	27,118.00		
001-010-41110-61600	Office Supplies	2,044.00	4,000.00	952.00	4,000.00	4,000.00	4,000.00		
001-010-41110-61900	Spec. Dept. Supplies	18,205.00	8,000.00	1,345.00	8,000.00	8,000.00	8,000.00		
001-010-41110-64000	Books & Periodicals	83.00	80.00	30.00	80.00	90.00	80.00		
Total County Council		319,268.00	334,431.00	195,496.00	335,431.00	339,383.00	352,247.00		
41300 - Administration									
001-010-41300-11100	Reg. Ft Salaries/Wages	226,515.00	208,504.00	142,791.00	208,504.00	208,504.00	214,759.00		
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	846.00	5,213.00	3,096.00	5,213.00	5,213.00	5,369.00		
001-010-41300-21200	Health Insurance	24,995.00	34,009.00	16,951.00	34,009.00	34,009.00	39,492.00		
001-010-41300-22000	Fica	16,519.00	16,349.00	10,666.00	16,349.00	16,349.00	16,840.00		
001-010-41300-23200	Police Retirement	0.00	0.00	0.00	0.00	0.00	0.00		
001-010-41300-23400	State Retirement	33,819.00	34,528.00	21,889.00	34,528.00	34,528.00	37,712.00		
001-010-41300-26000	Worker's Compensation	1,668.00	1,669.00	0.00	1,669.00	4,929.00	4,929.00		
001-010-41300-27000	Memberships And Dues	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00		
001-010-41300-34000	Svcs-Tec/General	0.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00		
001-010-41300-34200	Svcs-Tec/Data Process.								
001-010-41300-43100	Repair/Replace Computers								
001-010-41300-43600	Re&Mc/office Fur./equip	0.00	200.00	0.00	200.00	200.00	200.00		
001-010-41300-43800	First Vehicle Service								
001-010-41300-44000	Rentals And Leases								
001-010-41300-52000	Insurance	2,157.00	1,137.00	0.00	1,137.00	1,137.00	1,137.00		
001-010-41300-52100	Tort	0.00	972.00	0.00	972.00	972.00	972.00		
001-010-41300-52200	Surety Bonds	0.00	270.00	0.00	485.00	485.00	485.00		
001-010-41300-53100	Telephone	7,000.00	3,500.00	4,592.00	3,500.00	3,500.00	3,500.00		
001-010-41300-53200	Mobile/Celluar Telephone	0.00	750.00	0.00	750.00	750.00	750.00		

Approved Budget June 13th, 2022

**** Previous Year 20/21 ****										**** Current Year 21/22 ****			
General Fund Budget										2023		2023	
	Actual	Budget	YTD	Budget	Dept Request	Admin							
001-010-41300-53700	26.00	150.00	7.00	150.00		150.00							
001-010-41300-57000	5,088.00	9,000.00	2,459.00	9,000.00		9,000.00			150.00	150.00			
001-010-41300-61600	1,859.00	704.00	869.00	2,000.00		2,000.00			9,000.00	9,000.00			
001-010-41300-61900									2,000.00	2,000.00			
001-010-41300-62100	3,696.00	1,500.00	2,783.00	1,500.00		1,500.00			0.00	0.00			
001-010-41300-64000	207.00	250.00	0.00	250.00		250.00			1,500.00	1,500.00			
Total Administration	324,395.00	328,405.00	206,103.00	329,916.00		329,916.00			333,176.00	348,745.00			
41510 - Finance/Budget/Grants Mgt.													
001-010-41510-11100	249,611.00	240,034.00	180,698.00	242,034.00		242,034.00			242,064.00	249,295.00			
001-010-41510-14400	1,986.00	6,001.00	4,236.00	6,001.00		6,001.00			6,051.00	6,232.00			
001-010-41510-21200	47,296.00	57,209.00	31,055.00	55,626.00		55,626.00			55,626.00	65,975.00			
001-010-41510-22000	17,719.00	18,822.00	13,150.00	18,979.00		18,979.00			18,979.00	19,548.00			
001-010-41510-23400	38,215.00	39,750.00	27,801.00	40,081.00		40,081.00			40,081.00	43,776.00			
001-010-41510-26000	4,088.00	4,089.00	0.00	194.00		194.00			1,022.00	1,022.00			
001-010-41510-27000	0.00	200.00	125.00	200.00		200.00			200.00	200.00			
001-010-41510-34200	3,274.00	8,500.00	2,980.00	8,500.00		8,500.00			8,900.00	8,500.00			
001-010-41510-52100	496.00	1,008.00	0.00	1,008.00		1,008.00			1,008.00	1,008.00			
001-010-41510-53200	1,910.00	700.00	342.00	700.00		700.00			700.00	700.00			
001-010-41510-53700	3,149.00	2,300.00	1,942.00	2,300.00		2,300.00			2,300.00	2,300.00			
001-010-41510-54000				0.00		0.00			0.00	0.00			
001-010-41510-55000				0.00		0.00			0.00	0.00			
001-010-41510-57000	984.00	1,250.00	2,268.00	2,100.00		2,100.00			2,100.00	2,100.00			
001-010-41510-61600	4,011.00	3,800.00	3,003.00	3,800.00		3,800.00			3,800.00	3,800.00			
Total Finance/Budget/Grants Mgt.	372,739.00	383,663.00	267,600.00	381,573.00		381,573.00			382,831.00	404,456.00			
41520 - Outside/Internal Audit													
001-010-41520-31000	44,500.00	53,000.00	52,380.00	53,000.00		53,000.00			63,000.00	63,000.00			
Total Outside/Internal Audit	44,500.00	53,000.00	52,380.00	53,000.00		53,000.00			63,000.00	63,000.00			
41530 - Purchasing													
001-010-41530-11100	36,851.00	42,634.00	0.00	45,000.00		45,000.00			45,000.00	46,350.00			
001-010-41530-14400	1,066.00	1,066.00	0.00	1,087.00		1,087.00			1,087.00	1,159.00			
001-010-41530-21200	8,547.00	8,593.00	5,172.00	8,578.00		8,578.00			8,578.00	6,735.00			
001-010-41530-22000	2,675.00	3,343.00	0.00	3,410.00		3,410.00			3,410.00	3,634.00			
001-010-41530-23400	5,734.00	7,060.00	0.00	7,201.00		7,201.00			7,201.00	8,139.00			
001-010-41530-26000	192.00	194.00	0.00	194.00		194.00			190.00	190.00			
001-010-41530-27000	360.00	250.00	0.00	250.00		250.00			250.00	250.00			
001-010-41530-34200	0.00	3,000.00	0.00	3,000.00		3,000.00			3,000.00	3,000.00			
001-010-41530-52100	54.00	54.00	0.00	54.00		54.00			54.00	54.00			
001-010-41530-53700	41.00	300.00	11.00	300.00		300.00			300.00	300.00			
001-010-41530-54000	108.00	450.00	50.00	450.00		450.00			450.00	450.00			
001-010-41530-55000				0.00		0.00			0.00	0.00			

Approved Budget June 13th, 2022

General Fund Budget		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Budget	Dept Request	Admin			
001-010-41530-57000	Travel And Training	443.00	1,750.00	0.00	1,750.00	1,200.00	1,200.00				
001-010-41530-61600	Office Supplies	821.00	1,500.00	556.00	1,500.00	1,500.00	1,500.00				
Total Purchasing		56,892.00	70,194.00	5,789.00	72,774.00	72,220.00	72,961.00				
41700 - Human Resources											
001-010-41700-11100	Reg. Ft Salaries/Wages	56,619.00	56,401.00	36,227.00	56,401.00	56,401.00	58,093.00				
001-010-41700-11200	Reg. Pt Salaries/Wages						0				
001-010-41700-14400	Incentive Pay	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,452.00				
001-010-41700-21200	Health Insurance	5,885.00	5,888.00	3,745.00	5,888.00	5,888.00	6,739.00				
001-010-41700-22000	Fica	4,152.00	4,423.00	2,863.00	4,423.00	4,423.00	4,555.00				
001-010-41700-23400	State Retirement	8,810.00	9,340.00	5,987.00	9,340.00	9,340.00	10,201.00				
001-010-41700-26000	Worker's Compensation	100.00	100.00	0.00	100.00	238.00	238.00				
001-010-41700-27000	Memberships And Dues	394.00	265.00	0.00	265.00	265.00	265.00				
001-010-41700-31000	Svcs-Official/Admin.	4,102.00	2,000.00	1,180.00	2,000.00	2,000.00	2,000.00				
001-010-41700-33000	Svsc-Other Professional					0.00	0.00				
001-010-41700-34000	Svcs-Tec/General					0.00	0.00				
001-010-41700-52100	Tort	780.00	780.00	0.00	780.00	780.00	780.00				
001-010-41700-53700	Postage	389.00	480.00	271.00	480.00	480.00	480.00				
001-010-41700-55000	Printing And Binding					0.00	0.00				
001-010-41700-57000	Travel And Training	0.00	2,200.00	1,049.00	2,200.00	2,200.00	2,200.00				
001-010-41700-61600	Office Supplies	605.00	3,200.00	2,088.00	3,200.00	3,200.00	3,200.00				
001-010-41700-64000	Books & Periodicals	0.00	500.00	0.00	500.00	500.00	500.00				
Total Human Resources		83,046.00	86,987.00	54,820.00	86,987.00	87,125.00	90,703.00				
41710 - Safety Committe											
001-010-41710-26000	Worker's Compensation	0.00	0.00	0.00	0.00	0.00	0.00				
001-010-41710-27000	Memberships And Dues	0.00	0.00	0.00	0.00	0.00	0.00				
001-010-41710-57000	Travel And Training	0.00	600.00	0.00	600.00	600.00	600.00				
001-010-41710-61500	Medicine & Med Supplies	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00				
001-010-41710-61600	Office Supplies	46.00	500.00	0.00	500.00	500.00	500.00				
001-010-41710-64000	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00				
Total Safety Committe		46.00	2,900.00	0.00	2,900.00	2,900.00	2,900.00				
48048 - Delegation											
001-010-48048-11200	Reg. Pt Salaries/Wages	13,526.00	11,575.00	11,575.00	11,575.00	11,575.00	11,575.00				
001-010-48048-22000	Fica	280.00	885.00	885.00	885.00	885.00	885.00				
001-010-48048-23400	State Retirement	570.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00				
001-010-48048-26000	Worker's Compensation	64.00	63.00	63.00	63.00	48.00	0.00				
001-010-48048-52100	Tort	54.00	54.00	54.00	54.00	54.00	0.00				
001-010-48048-81300	Direct Assistance	4,500.00	6,000.00	4,500.00	6,000.00	6,000.00	20,982.00				
Total Delegation		18,994.00	20,494.00	18,994.00	20,494.00	20,479.00	20,982.00				
Total County Council		1,219,880.00	1,280,074.00	801,182.00	1,283,075.00	1,301,114.00	1,355,994.00				

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General Fund Budget											
**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023			2023		
	Actual	Budget	YTD	Budget	Dept Request	Admin					
011 - Auditor											
41550 - Auditor											
001-011-41550-11100 Reg. Ft Salaries/Wages	141,796.00	138,983.00	102,474.00	138,983.00	179,483.00	143,152.00					
001-011-41550-11200 Reg Pt Salaries/Wages	0.00	13,344.00	4,295.00	13,344.00	13,344.00	13,744.00					
001-011-41550-14400 Incentive Pay	1,306.00	3,475.00	0.00	3,475.00	3,475.00	3,579.00					
001-011-41550-21200 Health Insurance	22,762.00	31,782.00	16,400.00	31,782.00	31,782.00	25,157.00					
001-011-41550-22000 Fica	10,269.00	11,919.00	7,813.00	11,919.00	11,919.00	12,276.00					
001-011-41550-23400 State Retirement	21,721.00	25,225.00	16,007.00	25,225.00	25,225.00	27,551.00					
001-011-41550-26000 Worker's Compensation	2,556.00	2,556.00	1,917.00	2,556.00	642.00	642.00					
001-011-41550-27000 Memberships And Dues	50.00	50.00	50.00	50.00	50.00	50.00					
001-011-41550-34000 Svcs-Tec/General	6,495.00	0.00	14,843.00	0.00	0.00	0.00					
001-011-41550-34200 Svcs-Tec/Data Process.	180,251.00	178,000.00	145,465.00	179,000.00	184,000.00	184,000.00					
001-011-41550-43100 Repair/Replace Computers											
001-011-41550-52100 Tort	1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00					
001-011-41550-53100 Telephone	2,840.00	1,500.00	6,583.00	1,500.00	1,500.00	1,500.00					
001-011-41550-53700 Postage	358.00	600.00	2,946.00	600.00	5,000.00	5,000.00					
001-011-41550-55000 Printing And Binding	0.00	11,000.00	408.00	11,000.00	0.00	0.00					
001-011-41550-57000 Travel And Training	0.00	1,250.00	838.00	1,250.00	1,500.00	1,250.00					
001-011-41550-61600 Office Supplies	596.00	1,500.00	1,511.00	1,500.00	2,000.00	1,500.00					
001-011-41550-64000 Books & Periodicals	240.00	300.00	0.00	300.00	0.00	300.00					
Total Auditor	392,290.00	422,534.00	321,550.00	423,534.00	460,970.00	420,751.00					
012 - Coroner											
42930 - Coroner											
001-012-42930-11100 Reg. Ft Salaries/Wages	42,516.00	42,000.00	27,459.00	42,000.00	42,000.00	44,033.00					
001-012-42930-14400 Incentive Pay	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,101.00					
001-012-42930-21200 Health Insurance	10,961.00	8,845.00	7,222.00	8,845.00	11,000.00	9,607.00					
001-012-42930-22000 Fica	3,101.00	3,293.00	2,235.00	3,293.00	3,293.00	3,453.00					
001-012-42930-23200 Police Retirement	7,755.00	8,081.00	5,556.00	8,081.00	8,081.00	8,912.00					
001-012-42930-26000 Worker's Compensation	1,452.00	1,450.00	1,088.00	1,450.00	1,500.00	177.00					
001-012-42930-27000 Memberships And Dues	200.00	200.00	200.00	200.00	300.00	200.00					
001-012-42930-31000 Svcs-Official/Admin.	20,650.00	15,500.00	16,625.00	15,500.00	21,000.00	15,500.00					
001-012-42930-34200 Svcs-Tec/Data Process.	0.00	600.00	0.00	600.00	600.00	600.00					
001-012-42930-43500 Radio Communications	6,846.00	0.00	5,098.00	0.00	2,550.00	0.00					
001-012-42930-43600 Re&Mc/office Fur./equip											
001-012-42930-43700 Re&Mc/vehicles & Equip											
001-012-42930-43800 First Vehicle Service											
001-012-42930-44000 Rentals And Leases	885.00	700.00	558.00	700.00	885.00	700.00					
001-012-42930-52000 Insurance	2,013.00	2,490.00	0.00	2,490.00	3,000.00	2,490.00					
001-012-42930-52100 Tort	1,376.00	888.00	0.00	888.00	888.00	888.00					
001-012-42930-53100 Telephone	4,206.00	2,090.00	3,697.00	2,090.00	5,000.00	4,000.00					
001-012-42930-53200 Mobile/Celluar Telephone	505.00	1,080.00	0.00	1,080.00	1,080.00	1,080.00					
001-012-42930-53700 Postage	140.00	53.00	0.00	53.00	53.00	53.00					

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General Fund Budget											
**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023			2023		
	Actual	Budget	YTD	Budget	Dept Request	Admin					
001-012-42930-55000	32.00	50.00	0.00	50.00		50.00					
001-012-42930-57000	3,791.00	2,100.00	(65.00)	2,100.00		2,100.00					
001-012-42930-61600	991.00	650.00	1,015.00	650.00		650.00					
001-012-42930-61700	2,560.00	1,900.00	5,192.00	1,900.00		1,900.00					
001-012-42930-61900	5,759.00	2,000.00	624.00	2,000.00		2,000.00					
001-012-42930-62100	3,300.00	2,750.00	2,379.00	2,750.00		2,750.00					
001-012-42930-62200	2,011.00	2,120.00	1,508.00	2,120.00		2,120.00					
Total Coroner	122,100.00	99,890.00	81,441.00	99,890.00		99,890.00					
42931 - Autopsies											
001-012-42931-33000	44,204.00	55,000.00	29,890.00	55,000.00		55,000.00					
001-012-42931-34000	112,648.00	23,000.00	60,911.00	23,000.00		23,000.00					
001-012-42931-34400	0.00	300.00	0.00	300.00		300.00					
Total Autopsies	156,852.00	78,300.00	90,801.00	78,300.00		78,300.00					
Total Coroner	278,952.00	178,190.00	172,242.00	178,190.00		178,190.00					
013 - Veterans Affairs											
44600 - Veterans Affairs											
001-013-44600-11100	77,755.00	77,456.00	49,751.00	77,456.00		77,456.00					
001-013-44600-14400	1,936.00	1,936.00	1,936.00	1,936.00		1,936.00					
001-013-44600-21200	5,763.00	5,983.00	3,813.00	5,983.00		5,983.00					
001-013-44600-22000	5,978.00	6,073.00	4,220.00	6,073.00		6,073.00					
001-013-44600-23400	12,099.00	12,827.00	8,441.00	12,827.00		12,827.00					
001-013-44600-26000	1,720.00	1,720.00	1,290.00	1,720.00		1,720.00					
001-013-44600-27000	45.00	375.00	45.00	375.00		375.00					
001-013-44600-34000	5,647.00	12,000.00	4,935.00	12,000.00		12,000.00					
001-013-44600-44000	329.00	1,250.00	333.00	1,250.00		1,250.00					
001-013-44600-52100	744.00	744.00	0.00	744.00		744.00					
001-013-44600-53100	2,537.00	900.00	1,845.00	900.00		900.00					
001-013-44600-53700	330.00	800.00	223.00	800.00		800.00					
001-013-44600-57000	142.00	2,100.00	80.00	2,100.00		2,100.00					
001-013-44600-61600	385.00	400.00	55.00	400.00		400.00					
001-013-44600-64000											
Total Veterans Affairs	115,410.00	124,564.00	76,967.00	124,564.00		124,564.00					
Total Veterans Affairs	115,410.00	124,564.00	76,967.00	124,564.00		124,564.00					
014 - County Attorney											
41600 - Legal											
001-014-41600-33000	42,487.00	50,500.00	39,583.00	50,500.00		50,500.00					
Total County Attorney	42,487.00	50,500.00	39,583.00	50,500.00		50,500.00					

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
015 - Registration/Elections									
41400 - Admin./support Services									
001-015-41400-11100	Reg. Ft Salaries/Wages	83,408.00	87,193.00	61,921.00	102,243.00	102,243.00		105,310.00	
001-015-41400-11200	Reg. Pt Salaries/Wages	15,101.00	14,403.00	17,591.00	30,237.00	30,237.00		31,144.00	
001-015-41400-14400	Incentive Pay	2,180.00	2,180.00	3,312.00	3,312.00	3,312.00		2,633.00	
001-015-41400-21200	Health Insurance	19,479.00	20,133.00	12,006.00	19,576.00	19,576.00		15,896.00	
001-015-41400-22000	Fica	7,224.00	7,939.00	6,244.00	10,388.00	10,388.00		10,640.00	
001-015-41400-23400	State Retirement	15,561.00	16,824.00	12,917.00	21,939.00	21,939.00		23,961.00	
001-015-41400-26000	Worker's Compensation	2,476.00	2,477.00	1,858.00	2,477.00	2,477.00		2,375.00	
001-015-41400-27000	Memberships And Dues	400.00	100.00	450.00	100.00	450.00		100.00	
001-015-41400-31000	Svcs-Official/Admin.	6,350.00	10,500.00	5,000.00	10,500.00	10,500.00		10,500.00	
001-015-41400-34000	Svcs-Tec/General	27,360.00	13,000.00	5,201.00	0.00	0.00		0.00	
001-015-41400-41000	Water/Sewage	2,006.00	1,250.00	1,088.00	1,400.00	1,400.00		1,400.00	
001-015-41400-52100	Tort	978.00	978.00	0.00	978.00	980.00		978.00	
001-015-41400-57000	Travel And Training	1,934.00	3,600.00	4,705.00	4,000.00	5,000.00		4,000.00	
001-015-41400-61100	Brdg. Clng, Chem Supplies	0.00	0.00	893.00	0.00	0.00		0.00	
001-015-41400-62200	Electricity	6,299.00	5,120.00	3,367.00	5,120.00	5,120.00		5,120.00	
Total Admin./support Services		190,756.00	185,697.00	136,553.00	212,270.00	213,520.00		214,057.00	
41410 - Registration									
001-015-41410-53100	Telephone	2,070.00	1,370.00	1,358.00	1,370.00	2,070.00		1,370.00	
001-015-41410-53700	Postage	5,467.00	2,400.00	2,190.00	2,400.00	5,000.00		2,400.00	
001-015-41410-55000	Printing And Binding	200.00	400.00	0.00	400.00	400.00		400.00	
001-015-41410-61600	Office Supplies	53.00	500.00	112.00	500.00	500.00		500.00	
Total Registration		7,790.00	4,670.00	3,660.00	4,670.00	7,970.00		4,670.00	
41420 - Elections									
001-015-41420-22000	Fica	3,093.00	0.00	8,232.00	0.00	0.00		0.00	
001-015-41420-23200	Police Retirement	531.00	0.00	228.00	0.00	0.00		0.00	
001-015-41420-23400	State Retirement	2,431.00	0.00	2,335.00	0.00	0.00		0.00	
001-015-41420-31000	Svcs-Official/Admin.	142,912.00	70,000.00	48,298.00	124,000.00	120,000.00		124,000.00	
001-015-41420-34200	Svcs-Tec/Data Process.	23,621.00	31,250.00	43,551.00	41,450.00	43,560.00		41,450.00	
001-015-41420-43600	Re&M/office Fur./equip	7,408.00	4,300.00	4,110.00	6,300.00	6,300.00		6,300.00	
001-015-41420-44000	Rentals And Leases	1,847.00	1,610.00	0.00	1,610.00	1,850.00		1,610.00	
001-015-41420-52000	Insurance	7,622.00	3,500.00	1,757.00	6,000.00	6,000.00		6,000.00	
001-015-41420-53700	Postage	5,156.00	2,600.00	261.00	4,000.00	4,000.00		4,000.00	
001-015-41420-54000	Advertising	11,282.00	9,600.00	916.00	9,600.00	9,600.00		9,600.00	
001-015-41420-55000	Printing And Binding	3,881.00	700.00	723.00	2,000.00	2,000.00		2,000.00	
001-015-41420-61600	Office Supplies	2,388.00	5,100.00	5,961.00	10,000.00	10,000.00		10,000.00	
001-015-41420-61900	Spec. Dept. Supplies								
Total Elections		212,172.00	128,660.00	116,372.00	204,960.00	203,310.00		204,960.00	
Total Registration/Elections		410,718.00	319,027.00	256,585.00	421,900.00	424,800.00		423,687.00	

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**** Previous Year 20/21 ****										**** Current Year 21/22 ****					
General Fund Budget										YTD		Budget		2023	
016 - Treasurer															
41560 - Treasurer															
Account	Actual	Budget	YTD	Budget	Dept Request	Admin	2023	2023	2023	2023	2023	2023	2023	2023	2023
001-016-41560-11100	213,363.00	206,312.00	144,498.00	210,000.00	210,000.00										
Reg. Ft Salaries/Wages	4,277.00	8,845.00	8,986.00	8,845.00	9,000.00										
001-016-41560-12200	2,315.00	5,150.00	5,250.00	5,250.00	5,250.00										
Part Time Temporary	36,993.00	38,168.00	24,730.00	34,130.00	34,130.00										
Incentive Pay	16,012.00	16,829.00	11,751.00	17,160.00	17,160.00										
001-016-41560-21200	32,758.00	35,580.00	22,997.00	36,241.00	36,241.00										
Health Insurance	2,760.00	2,758.00	2,069.00	2,758.00	2,758.00										
001-016-41560-22000	50.00	100.00	0.00	100.00	200.00										
Fica	38,298.00	40,000.00	22,108.00	43,000.00	43,000.00										
001-016-41560-23400	1,980.00	1,000.00	143.00	1,000.00	1,500.00										
State Retirement	444.00	1,350.00	236.00	1,350.00	1,350.00										
001-016-41560-26000	1,056.00	1,056.00	0.00	1,056.00	1,056.00										
Worker's Compensation	1,250.00	1,250.00	0.00	1,250.00	1,250.00										
001-016-41560-27000	3,047.00	2,500.00	2,168.00	2,500.00	2,500.00										
Memberships And Dues	782.00	700.00	342.00	700.00	700.00										
001-016-41560-34200	26,258.00	15,000.00	13,859.00	17,000.00	17,000.00										
Svcs-Tec/Data Process.	4,860.00	15,000.00	4,024.00	15,000.00	15,000.00										
001-016-41560-43600	0.00	220.00	0.00	220.00	220.00										
Re&Mc/office Fur./equip	2,086.00	3,000.00	1,718.00	3,000.00	3,000.00										
001-016-41560-44000	1,295.00	3,000.00	890.00	3,000.00	3,000.00										
Rentals And Leases															
001-016-41560-52100															
Tort															
001-016-41560-52200															
Surety Bonds															
001-016-41560-53100															
Telephone															
001-016-41560-53200															
Mobile/Cellular Telephone															
001-016-41560-53700															
Postage															
001-016-41560-55000															
Printing And Binding															
001-016-41560-56700															
Licenses, Permits, Fees															
001-016-41560-57000															
Travel And Training															
001-016-41560-61600															
Office Supplies															
Total Treasurer	389,884.00	397,818.00	265,769.00	403,560.00	402,480.00										
Total Treasurer	389,884.00	397,818.00	265,769.00	403,560.00	402,480.00										
017 - Tax Collector															
41570 - Admin./support Services															
001-017-41570-11100	80,510.00	75,231.00	62,332.00	75,231.00	80,731.00										
Reg. Ft Salaries/Wages	1,156.00	1,820.00	1,820.00	1,820.00	1,820.00										
001-017-41570-14400	5,708.00	6,393.00	6,076.00	6,393.00	6,393.00										
Incentive Pay	6,085.00	5,894.00	4,850.00	5,894.00	5,894.00										
001-017-41570-22000	12,404.00	12,458.00	9,928.00	12,458.00	12,458.00										
Health Insurance	2,368.00	2,369.00	0.00	2,369.00	317.00										
001-017-41570-23400	0.00	200.00	80.00	200.00	250.00										
Fica	0.00	0.00	0.00	0.00	0.00										
001-017-41570-26000	56,638.00	65,000.00	37,574.00	65,000.00	75,000.00										
State Retirement	26,911.00	0.00	41,202.00	0.00	0.00										
001-017-41570-34000	972.00	972.00	0.00	972.00	972.00										
Worker's Compensation	0.00	1,300.00	0.00	1,300.00	1,300.00										
001-017-41570-34000	2,762.00	1,500.00	2,011.00	2,000.00	2,000.00										
Svcs-Tec/General	50,808.00	60,000.00	11,733.00	62,000.00	70,000.00										
001-017-41570-54000	40,919.00	27,000.00	32,599.00	30,000.00	33,000.00										
Memberships And Dues	0.00	3,000.00	0.00	3,000.00	3,000.00										
001-017-41570-55000	0.00	2,200.00	613.00	2,200.00	2,300.00										
Advertising	2,051.00	2,250.00	1,918.00	2,500.00	3,500.00										
001-017-41570-57000															
Printing And Binding															
001-017-41570-61600															
Travel And Training															
001-017-41570-61900															
Office Supplies															
Spec. Dept. Supplies															

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-017-41570-62100	Fuel-Veh. & Equip								
Total Tax Collector		289,292.00	267,587.00	212,736.00	273,337.00	298,935.00	281,133.00		
018 - Tax Assessor									
41580 - Admin./support Services									
001-018-41580-11100	Reg. Ft Salaries/Wages	126,288.00	165,210.00	85,978.00	144,651.00	144,651.00	148,991.00		
001-018-41580-14400	Incentive Pay	2,392.00	4,130.00	3,617.00	3,617.00	3,617.00	3,725.00		
001-018-41580-21200	Health Insurance	28,064.00	29,075.00	18,465.00	28,114.00	28,114.00	31,115.00		
001-018-41580-22000	Fica	9,166.00	12,955.00	6,659.00	11,343.00	11,343.00	11,683.00		
001-018-41580-23400	State Retirement	19,468.00	27,359.00	13,871.00	23,955.00	23,955.00	26,163.00		
001-018-41580-26000	Worker's Compensation	1,688.00	1,688.00	1,266.00	1,688.00	1,688.00	579.00		
001-018-41580-27000	Memberships And Dues	275.00	340.00	275.00	340.00	340.00	340.00		
001-018-41580-34000	Svcs-Tec/General						0.00		
001-018-41580-34200	Svcs-Tec/Data Process.	12,047.00	45,000.00	0.00	45,000.00	45,000.00	45,000.00		
001-018-41580-44000	Rentals And Leases	1,867.00	2,900.00	1,590.00	2,900.00	2,900.00	2,900.00		
001-018-41580-52100	Tort	1,080.00	1,080.00	0.00	1,080.00	1,080.00	1,080.00		
001-018-41580-53100	Telephone	3,536.00	900.00	2,520.00	900.00	900.00	900.00		
001-018-41580-53700	Postage	1,189.00	800.00	362.00	800.00	800.00	800.00		
001-018-41580-54000	Advertising						0.00		
001-018-41580-55000	Printing And Binding	657.00	500.00	0.00	500.00	500.00	500.00		
001-018-41580-57000	Travel And Training	549.00	2,500.00	936.00	2,500.00	2,500.00	2,500.00		
001-018-41580-61600	Office Supplies	13,365.00	4,240.00	1,619.00	4,240.00	4,240.00	2,420.00		
Total Admin./support Services		221,631.00	298,677.00	137,158.00	271,628.00	270,519.00	278,696.00		
41581 - Field Inspection									
001-018-41581-11100	Reg. Ft Salaries/Wages	111,785.00	96,936.00	91,369.00	117,470.00	117,470.00	120,994.00		
001-018-41581-14400	Incentive Pay	0.00	2,423.00	2,937.00	2,937.00	2,937.00	3,025.00		
001-018-41581-21200	Health Insurance	30,409.00	31,397.00	15,128.00	20,742.00	20,742.00	18,443.00		
001-018-41581-22000	Fica	8,048.00	7,601.00	6,694.00	9,211.00	9,211.00	9,487.00		
001-018-41581-23400	State Retirement	17,160.00	16,053.00	13,880.00	19,453.00	19,453.00	21,247.00		
001-018-41581-26000	Worker's Compensation	6,068.00	6,069.00	4,552.00	6,069.00	470.00	470.00		
001-018-41581-31000	Svcs-Official/Admin.						0.00		
001-018-41581-34000	Svcs-Tec/General						0.00		
001-018-41581-34200	Svcs-Tec/Data Process.	35,477.00	26,925.00	29,726.00	26,925.00	26,925.00	26,925.00		
001-018-41581-43700	Re&Mc/vehicles & Equip						0.00		
001-018-41581-43800	First Vehicle Service						0.00		
001-018-41581-52000	Insurance	774.00	2,421.00	0.00	2,421.00	2,421.00	2,421.00		
001-018-41581-52100	Tort	174.00	174.00	0.00	174.00	174.00	174.00		
001-018-41581-53100	Telephone						0.00		
001-018-41581-56700	Licenses, Permits, Fees	1,670.00	1,280.00	140.00	1,280.00	1,280.00	1,280.00		
001-018-41581-57000	Travel And Training	2,930.00	4,255.00	1,400.00	5,500.00	5,500.00	5,500.00		
001-018-41581-61600	Office Supplies						0.00		
001-018-41581-61900	Spec. Dept. Supplies	63.00	0.00	1,264.00	0.00	0.00	0.00		

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**** Previous Year 20/21 ****												**** Current Year 21/22 ****							
General Fund Budget																			
												YTD		Budget		Dept Request		2023	
												Actual		Budget		Budget		Admin	
001-018-41581-62100	Fuel-Veh. & Equip	436.00	1,380.00	359.00	1,380.00	1,380.00	1,380.00												
001-018-41581-64000	Books & Periodicals	998.00	1,950.00	200.00	1,950.00	1,950.00	1,950.00												
Total Field Inspection		215,992.00	198,864.00	167,811.00	215,512.00	215,512.00	215,512.00												
Total Tax Assessor		437,623.00	497,541.00	304,969.00	487,140.00	487,140.00	487,140.00												
021 - Correctional Center																			
42310 - Admin./support Services																			
001-021-42310-11100	Reg. Ft Salaries/Wages	69,298.00	69,032.00	44,340.00	69,032.00	69,032.00	69,032.00												
001-021-42310-14400	Incentive Pay	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00												
001-021-42310-21200	Health Insurance	11,369.00	11,729.00	7,481.00	11,729.00	11,729.00	11,729.00												
001-021-42310-22000	Fica	5,089.00	5,413.00	3,653.00	5,413.00	5,413.00	5,413.00												
001-021-42310-23400	State Retirement	10,783.00	11,432.00	7,599.00	11,432.00	11,432.00	11,432.00												
001-021-42310-26000	Worker's Compensation	311.00	311.00	233.00	311.00	311.00	311.00												
001-021-42310-27000	Memberships And Dues	100.00	100.00	0.00	100.00	100.00	100.00												
001-021-42310-43100	Repair/Replace Computers																		
001-021-42310-43600	Re&Mc/office Fur./equip	1,666.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00												
001-021-42310-52100	Tort	108.00	108.00	0.00	108.00	108.00	108.00												
001-021-42310-53700	Postage	110.00	220.00	0.00	220.00	220.00	220.00												
001-021-42310-57000	Travel And Training	100.00	700.00	42.00	700.00	700.00	700.00												
001-021-42310-61600	Office Supplies	250.00	1,000.00	466.00	1,000.00	1,000.00	1,000.00												
001-021-42310-64000	Books & Periodicals	0.00	100.00	0.00	100.00	100.00	100.00												
Total Admin./support Services		100,910.00	104,371.00	65,540.00	104,371.00	104,371.00	104,371.00												
42320 - Adult Pre-Trial																			
001-021-42320-11100	Reg. Ft Salaries/Wages	1,381,782.00	1,497,368.00	699,082.00	1,735,573.00	1,735,573.00	1,735,573.00												
001-021-42320-11200	Reg. Pt Salaries/Wages	54,510.00	63,577.00	46,868.00	63,577.00	63,577.00	63,577.00												
001-021-42320-13000	Overtime	217,539.00	188,523.00	152,599.00	188,523.00	188,523.00	188,523.00												
001-021-42320-14400	Incentive Pay	7,946.00	38,111.00	6,956.00	44,146.00	44,146.00	44,146.00												
001-021-42320-21200	Health Insurance	233,849.00	306,821.00	151,461.00	347,003.00	347,003.00	347,003.00												
001-021-42320-22000	Fica	103,072.00	138,820.00	68,169.00	154,995.00	154,995.00	154,995.00												
001-021-42320-23200	Police Retirement	233,494.00	333,098.00	146,759.00	382,406.00	382,406.00	382,406.00												
001-021-42320-23400	State Retirement	7,975.00	7,494.00	17,184.00	7,644.00	7,644.00	7,644.00												
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	1,116.00	1,200.00	175.00	1,200.00	1,200.00	1,200.00												
001-021-42320-33000	Svcs-Other Professional	441,250.00	402,300.00	277,179.00	422,415.00	422,415.00	422,415.00												
001-021-42320-34000	Svcs-Tec/General	2,250.00	15,100.00	1,890.00	15,100.00	15,100.00	15,100.00												
001-021-42320-34200	Svcs-Tec/Data Process.	9,912.00	10,700.00	9,933.00	10,700.00	10,700.00	10,700.00												
001-021-42320-34400	Svcs-Clinical/Medical	2,420.00	14,000.00	12,642.00	14,000.00	14,000.00	14,000.00												
001-021-42320-41000	Water/Sewage	27,588.00	24,881.00	19,269.00	24,881.00	24,881.00	24,881.00												
001-021-42320-42010	Garbage Collection & Disposal	2,088.00	2,199.00	4,000.00	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	16,452.00	15,000.00	14,287.00	15,000.00	15,000.00	15,000.00												
001-021-42320-43300	Exterminator	300.00	300.00	150.00	300.00	300.00	300.00												
Total Admin./support Services		100,910.00	104,371.00	65,540.00	104,371.00	104,371.00	104,371.00												
Total Admin./support Services		100,910.00	104,371.00	65,540.00	104,371.00	104,371.00	104,371.00												
42320 - Adult Pre-Trial																			
001-021-42320-11100	Reg. Ft Salaries/Wages	1,381,782.00	1,497,368.00	699,082.00	1,735,573.00	1,735,573.00	1,735,573.00												
001-021-42320-11200	Reg. Pt Salaries/Wages	54,510.00	63,577.00	46,868.00	63,577.00	63,577.00	63,577.00												
001-021-42320-13000	Overtime	217,539.00	188,523.00	152,599.00	188,523.00	188,523.00	188,523.00												
001-021-42320-14400	Incentive Pay	7,946.00	38,111.00	6,956.00	44,146.00	44,146.00	44,146.00												
001-021-42320-21200	Health Insurance	233,849.00	306,821.00	151,461.00	347,003.00	347,003.00	347,003.00												
001-021-42320-22000	Fica	103,072.00	138,820.00	68,169.00	154,995.00	154,995.00	154,995.00												
001-021-42320-23200	Police Retirement	233,494.00	333,098.00	146,759.00	382,406.00	382,406.00	382,406.00												
001-021-42320-23400	State Retirement	7,975.00	7,494.00	17,184.00	7,644.00	7,644.00	7,644.00												
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	1,116.00	1,200.00	175.00	1,200.00	1,200.00	1,200.00												
001-021-42320-33000	Svcs-Other Professional	441,250.00	402,300.00	277,179.00	422,415.00	422,415.00	422,415.00												
001-021-42320-34000	Svcs-Tec/General	2,250.00	15,100.00	1,890.00	15,100.00	15,100.00	15,100.00												
001-021-42320-34200	Svcs-Tec/Data Process.	9,912.00	10,700.00	9,933.00	10,700.00	10,700.00	10,700.00												
001-021-42320-34400	Svcs-Clinical/Medical	2,420.00	14,000.00	12,642.00	14,000.00	14,000.00	14,000.00												
001-021-42320-41000	Water/Sewage	27,588.00	24,881.00	19,269.00	24,881.00	24,881.00	24,881.00												
001-021-42320-42010	Garbage Collection & Disposal	2,088.00	2,199.00	4,000.00	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	16,452.00	15,000.00	14,287.00	15,000.00	15,000.00	15,000.00												
001-021-42320-43300	Exterminator	300.00	300.00	150.00	300.00	300.00	300.00												
Total Admin./support Services		100,910.00	104,371.00	65,540.00	104,371.00	104,371.00	104,371.00												
Total Admin./support Services		100,910.00	104,371.00	65,540.00	104,371.00	104,371.00	104,371.00												

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**** Previous Year 20/21 ****										**** Current Year 21/22 ****			
General Fund Budget										2023		2023	
	Actual	Budget	YTD	Budget	Dept Request	Admin							
001-021-42320-43400	Hvac Repairs/Maintenance	1,813.00		7,500.00		8,719.00		7,500.00		8,250.00		7,500.00	
001-021-42320-43500	Radio Communications	0.00		600.00		1,603.00		600.00		5,100.00		600.00	
001-021-42320-43600	Re&Mc/office Fur./equip	158,761.00		158,761.00		954.00		0.00		0.00		0.00	
001-021-42320-43700	Re&Mc/Vehicles & Equip	286.00		600.00		0.00		600.00		660.00		600.00	
001-021-42320-43800	First Vehide Service							0.00		0.00		0.00	
001-021-42320-44000	Rentals And Leases	2,757.00		12,300.00		0.00		12,300.00		13,530.00		12,300.00	
001-021-42320-45000	Bldg/Const/Ren/Rep Svcs	20,573.00		(23,215.00)		59,259.00		15,000.00		42,000.00		15,000.00	
001-021-42320-52000	Insurance	7,543.00		7,543.00		0.00		7,543.00		8,297.00		7,543.00	
001-021-42320-52100	Tort	68,985.00		68,985.00		0.00		68,985.00		75,884.00		68,985.00	
001-021-42320-53100	Telephone	5,349.00		5,800.00		16,729.00		5,800.00		6,380.00		5,800.00	
001-021-42320-53200	Mobile/Celluar Telephone							0.00		0.00		0.00	
001-021-42320-53700	Postage	1,301.00		1,170.00		1,248.00		1,170.00		1,287.00		1,170.00	
001-021-42320-54000	Advertising	0.00		0.00		0.00		1,200.00		1,320.00		1,200.00	
001-021-42320-55000	Printing And Binding	478.00		1,100.00		370.00		1,100.00		1,210.00		1,100.00	
001-021-42320-56200	Public Safety Svcs	15,125.00		40,000.00		16,625.00		40,000.00		44,000.00		40,000.00	
001-021-42320-57000	Travel And Training	6,043.00		8,000.00		2,222.00		8,000.00		8,800.00		8,000.00	
001-021-42320-61100	Brdg. Clng. Chem Supplies	62,551.00		67,650.00		41,672.00		67,650.00		74,415.00		67,650.00	
001-021-42320-61200	Bldg Rep/Ren Supplies	13,852.00		20,000.00		29,723.00		20,000.00		22,000.00		20,000.00	
001-021-42320-61400	Equip/Vehicle Supplies	0.00		1,320.00		0.00		1,320.00		1,452.00		1,320.00	
001-021-42320-61500	Medicine & Med Supplies	0.00		0.00		0.00		0.00		500.00		0.00	
001-021-42320-61600	Office Supplies	8,836.00		9,000.00		4,874.00		9,000.00		9,900.00		9,000.00	
001-021-42320-61700	Uniforms/Clothing/Ppe	9,389.00		25,000.00		6,548.00		25,000.00		27,500.00		25,000.00	
001-021-42320-61900	Spec. Dept. Supplies	3,387.00		5,170.00		3,347.00		5,170.00		14,700.00		5,170.00	
001-021-42320-62100	Fuel-Veh. & Equip	5,174.00		10,000.00		5,624.00		10,000.00		11,000.00		10,000.00	
001-021-42320-62200	Electricity	102,147.00		110,250.00		66,841.00		110,250.00		121,275.00		110,250.00	
001-021-42320-62300	Fuel-Oil/Coal/Gas	38,728.00		45,000.00		28,371.00		45,000.00		49,500.00		45,000.00	
001-021-42320-63000	Food/Food Prep Supplies	217,203.00		205,000.00		210,038.00		215,250.00		236,775.00		236,775.00	
001-021-42320-64000	Books & Periodicals	(158.00)		1,000.00		1,054.00		1,000.00		1,100.00		1,000.00	
001-021-42320-82200	Corrections Canteen Fund	59,160.00		26,990.00		12,121.00		0.00		0.00		0.00	
Total Adult Pre-Trial		3,641,493.00		3,963,683.00		2,213,045.00		4,197,767.00		4,780,697.00		4,310,399.00	
Total Correctional Center		3,742,403.00		4,068,054.00		2,278,585.00		4,302,138.00		4,894,659.00		4,419,020.00	
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	
001-022-41910-61100	Brdg. Clng. Chem Supplies	328.00		500.00		0.00		500.00		500.00		500.00	
001-022-41910-61900	Spec. Dept. Supplies	12.00		500.00		15.00		500.00		500.00		500.00	
001-022-41910-62300	Fuel-Oil/Coal/Gas	762.00		1,500.00		727.00		1,500.00		1,500.00		1,500.00	
Total Car Wash		1,102.00		3,300.00		742.00		3,300.00		3,300.00		3,300.00	
Total Car Wash		1,102.00		3,300.00		742.00		3,300.00		3,300.00		3,300.00	
025 - Facility Management													
41930 - Admin./support Services													

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		Actual	Budget	YTD	Budget	Dept Request	2023	Admin					
001-025-41930-11100	Reg. Ft Salaries/Wages	77,385.00	78,123.00		78,123.00		78,123.00		80,467.00				
001-025-41930-14400	Incentive Pay	1,407.00	1,953.00		1,953.00		1,953.00		2,012.00				
001-025-41930-21200	Health Insurance	11,369.00	11,753.00		11,753.00		11,753.00		17,186.00				
001-025-41930-22000	Fica	5,751.00	6,126.00		6,126.00		6,126.00		6,310.00				
001-025-41930-23400	State Retirement	11,956.00	12,937.00		12,937.00		12,937.00		14,130.00				
001-025-41930-26000	Worker's Compensation	13,236.00	13,236.00		13,236.00		10,988.00		10,988.00				
001-025-41930-34000	Svcs-Tec/General						0.00		0.00				
001-025-41930-41000	Water/Sewage	552.00	550.00	282.00	550.00		550.00		550.00				
001-025-41930-43200	Repairs & Mc/other						0.00		0.00				
001-025-41930-43300	Exterminator	21,556.00	46,000.00	28,337.00	46,000.00		46,000.00		46,000.00				
001-025-41930-43700	Re&Mc/vehicles & Equip	45.00	500.00	0.00	500.00		500.00		500.00				
001-025-41930-43800	First Vehicle Service						0.00		0.00				
001-025-41930-44000	Rentals And Leases						0.00		0.00				
001-025-41930-52000	Insurance	2,183.00	3,218.00	0.00	3,218.00		3,218.00		3,218.00				
001-025-41930-52100	Tort	2,820.00	888.00	0.00	888.00		888.00		888.00				
001-025-41930-53100	Telephone	222.00	550.00	148.00	550.00		550.00		550.00				
001-025-41930-53200	Mobile/Cellular Telephone	1,512.00	1,250.00	1,008.00	1,250.00		1,250.00		1,250.00				
001-025-41930-56700	Licenses, Permits, Fees								0.00				
001-025-41930-57000	Travel And Training								0.00				
001-025-41930-61100	Brdg, Clng, Chem Supplies								0.00				
001-025-41930-61200	Bldg Rep/Ren Supplies	732.00	520.00	0.00	520.00		520.00		520.00				
001-025-41930-61600	Office Supplies	80.00	75.00	0.00	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	292.00	1,000.00	193.00	1,000.00		1,000.00		1,000.00				
001-025-41930-62100	Fuel-Veh. & Equip	3,406.00	7,500.00	3,404.00	7,500.00		7,500.00		7,500.00				
001-025-41930-62200	Electricity	240.00	340.00	158.00	340.00		340.00		340.00				
Total Admin./support Services		154,744.00	187,269.00	85,720.00	187,269.00		185,021.00		194,234.00				
41931 - Courthouse													
001-025-41931-11100	Reg. Ft Salaries/Wages	29,077.00	106,500.00	0.00	106,500.00		106,500.00		106,500.00				
001-025-41931-14400	Incentive Pay	1,050.00	2,663.00	0.00	2,663.00		2,663.00		2,663.00				
001-025-41931-21200	Health Insurance	0.00	28,000.00	0.00	28,000.00		28,000.00		28,000.00				
001-025-41931-22000	Fica	2,143.00	8,351.00	0.00	8,351.00		8,351.00		8,351.00				
001-025-41931-23400	State Retirement	4,524.00	17,636.00	0.00	17,636.00		17,636.00		17,636.00				
001-025-41931-26000	Worker's Compensation	8,000.00	8,000.00	0.00	8,000.00		8,000.00		8,000.00				
001-025-41931-34000	Svcs-Tec/General	148,126.00	0.00	93,057.00	0.00		0.00		170,071.00				
001-025-41931-41000	Water/Sewage	6,138.00	7,000.00	4,261.00	7,000.00		7,000.00		7,000.00				
001-025-41931-42000	Clean./landscaping Svcs	206.00	125.00	148.00	125.00		125.00		125.00				
001-025-41931-43200	Repairs & Mc/other	64,435.00	35,000.00	55,747.00	35,000.00		35,000.00		35,000.00				
001-025-41931-43300	Exterminator	9,420.00	9,300.00	7,065.00	9,300.00		9,300.00		9,300.00				
001-025-41931-43400	Hvac Repairs/Maintenance	78,531.00	52,386.00	46,292.00	55,100.00		55,100.00		55,100.00				
001-025-41931-45000	Bldg/Const/Ren/Rep Svcs	8,689.00	6,000.00	56,600.00	6,000.00		6,000.00		6,000.00				
001-025-41931-52000	Insurance	2,670.00	2,890.00	0.00	2,890.00		2,890.00		2,890.00				
001-025-41931-52100	Tort	0.00	1,020.00	0.00	1,020.00		1,020.00		1,020.00				
001-025-41931-61100	Brdg, Clng, Chem Supplies	3,216.00	48,000.00	252.00	48,000.00		48,000.00		48,000.00				

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001-025-41931-61200	Bldg Rep/Ren Supplies	6,679.00	8,000.00	1,733.00	8,000.00	8,000.00		8,000.00	8,000.00						
001-025-41931-61700	Uniforms/Clothing/Ppe	0.00	0.00	422.00	0.00	0.00		0.00	0.00						
001-025-41931-62200	Electricity	71,636.00	94,500.00	44,116.00	94,500.00	94,500.00		94,500.00	94,500.00						
001-025-41931-62300	Fuel-Oil/Coal/Gas	0.00	17,000.00	13,061.00	17,000.00	17,000.00		17,000.00	17,000.00						
Total Courthouse		444,540.00	452,371.00	322,754.00	455,085.00	447,085.00		447,085.00	454,006.00						
41932 - Lamar Outreach															
001-025-41932-41000	Water/Sewage	1,494.00	1,800.00	1,118.00	1,800.00	1,800.00		1,800.00	1,800.00						
001-025-41932-43200	Repairs & Mc/other	855.00	300.00	0.00	300.00	300.00		300.00	300.00						
001-025-41932-43300	Exterminator	640.00	660.00	0.00	660.00	660.00		660.00	660.00						
001-025-41932-43400	Hvac Repairs/Maintenance	4,636.00	15,200.00	4,372.00	15,200.00	15,200.00		15,200.00	15,200.00						
001-025-41932-45000	Bldg/Const/Ren/Rep Svcs	4,803.00	5,000.00	4,512.00	5,000.00	5,000.00		5,000.00	5,000.00						
001-025-41932-52000	Insurance	1,146.00	1,100.00	0.00	1,100.00	1,100.00		1,100.00	1,100.00						
001-025-41932-52100	Tort	0.00	144.00	0.00	144.00	144.00		144.00	144.00						
001-025-41932-61100	Brdg, Clng, Chem Supplies	35.00	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	1,956.00	2,300.00	1,118.00	2,300.00	2,300.00		2,300.00	2,300.00						
001-025-41932-61700	Uniforms/Clothing/Ppe							0.00	0.00						
001-025-41932-62200	Electricity	14,782.00	17,900.00	14,575.00	17,900.00	17,900.00		17,900.00	17,900.00						
Total Lamar Outreach		30,347.00	46,704.00	25,695.00	46,704.00	46,704.00		46,704.00	46,704.00						
41933 - Society Hill Outreach															
001-025-41933-41000	Water/Sewage	470.00	600.00	308.00	600.00	600.00		600.00	600.00						
001-025-41933-42010	Garbage Collection & Disposal	1,461.00	1,289.00	910.00	1,289.00	1,289.00		1,289.00	1,289.00						
001-025-41933-43200	Repairs & Mc/other	834.00	200.00	0.00	200.00	200.00		200.00	200.00						
001-025-41933-43400	Hvac Repairs/Maintenance	1,778.00	8,480.00	1,474.00	8,480.00	8,480.00		8,480.00	8,480.00						
001-025-41933-45000	Bldg/Const/Ren/Rep Svcs	937.00	5,550.00	3,075.00	5,550.00	5,550.00		5,550.00	5,550.00						
001-025-41933-52000	Insurance	2,510.00	3,625.00	0.00	3,625.00	3,625.00		3,625.00	3,625.00						
001-025-41933-52100	Tort	0.00	144.00	0.00	144.00	144.00		144.00	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	1,423.00	800.00	104.00	800.00	800.00		800.00	800.00						
001-025-41933-61700	Uniforms/Clothing/Ppe							0.00	0.00						
001-025-41933-62200	Electricity	9,684.00	15,450.00	7,508.00	15,450.00	15,450.00		15,450.00	15,450.00						
Total Society Hill Outreach		19,097.00	37,438.00	13,379.00	37,438.00	37,438.00		37,438.00	37,438.00						
41934 - Hartsville Outreach															
001-025-41934-41000	Water/Sewage	2,653.00	3,000.00	1,356.00	3,000.00	3,000.00		3,000.00	3,000.00						
001-025-41934-42010	Garbage Collection & Disposal	227.00	0.00	566.00	0.00	0.00		900.00	0.00						
001-025-41934-43200	Repairs & Mc/other	201.00	110.00	0.00	110.00	110.00		110.00	110.00						
001-025-41934-43400	Hvac Repairs/Maintenance	2,786.00	3,500.00	62,388.00	3,500.00	3,500.00		3,500.00	3,500.00						
001-025-41934-45000	Bldg/Const/Ren/Rep Svcs	8,603.00	6,587.00	4,403.00	10,000.00	10,000.00		10,000.00	10,000.00						
001-025-41934-52000	Insurance	1,929.00	2,600.00	0.00	2,600.00	2,600.00		2,600.00	2,600.00						
001-025-41934-52100	Tort	0.00	282.00	0.00	282.00	282.00		282.00	282.00						
001-025-41934-61100	Brdg, Clng, Chem Supplies	35.00	3,000.00	0.00	3,000.00	3,000.00		3,000.00	3,000.00						
001-025-41934-61200	Bldg Rep/Ren Supplies	816.00	2,000.00	902.00	2,000.00	2,000.00		2,000.00	2,000.00						

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001-025-41934-61700	Uniforms/Clothing/Ppe	41,289.00	16,850.00		24,309.00		7,350.00		0.00		0.00	
001-025-41934-62200	Electricity								20,700.00		20,700.00	
Total Hartsville Outreach		58,539.00	37,929.00	93,924.00	31,842.00		46,092.00				45,192.00	
41935 - Mozingo Building												
001-025-41935-41000	Water/Sewage	1,730.00	700.00	895.00	700.00		700.00		700.00		700.00	
001-025-41935-42000	Clean./landscaping Svcs											
001-025-41935-43200	Repairs & Mc/other	9,509.00	5,300.00	0.00	5,300.00		5,300.00		5,300.00		5,300.00	
001-025-41935-43400	Hvac Repairs/Maintenance	3,079.00	3,000.00	5,898.00	3,000.00		3,000.00		3,000.00		3,000.00	
001-025-41935-45000	Bldg/Const/Ren/Rep Svcs	2,669.00	1,000.00	1,118.00	1,000.00		1,000.00		1,000.00		1,000.00	
001-025-41935-52000	Insurance	1,883.00	1,480.00	0.00	1,480.00		1,480.00		1,480.00		1,480.00	
001-025-41935-52100	Tort	0.00	144.00	0.00	144.00		144.00		144.00		144.00	
001-025-41935-56700	Licenses, Permits, Fees								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		1,400.00	
001-025-41935-61200	Bldg Rep/Ren Supplies	860.00	1,545.00	265.00	1,545.00		1,545.00		1,545.00		1,545.00	
001-025-41935-61700	Uniforms/Clothing/Ppe								0.00		0.00	
001-025-41935-62200	Electricity	22,894.00	21,550.00	14,744.00	21,550.00		21,550.00		26,000.00		21,550.00	
Total Mozingo Building		42,614.00	36,119.00	22,920.00	36,119.00		40,569.00				36,119.00	
41936 - Annex Building												
001-025-41936-41000	Water/Sewage	3,025.00	1,400.00	2,042.00	1,400.00		1,400.00		1,400.00		1,400.00	
001-025-41936-42000	Clean./landscaping Svcs								0.00		0.00	
001-025-41936-43200	Repairs & Mc/other	0.00	150.00	0.00	150.00		150.00		150.00		150.00	
001-025-41936-43400	Hvac Repairs/Maintenance	341.00	0.00	6,550.00	0.00		0.00		0.00		0.00	
001-025-41936-45000	Bldg/Const/Ren/Rep Svcs	270.00	500.00	423.00	500.00		500.00		500.00		500.00	
001-025-41936-52000	Insurance	1,110.00	900.00	0.00	900.00		900.00		900.00		900.00	
001-025-41936-52100	Tort	0.00	54.00	0.00	54.00		54.00		54.00		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		1,300.00	
001-025-41936-61200	Bldg Rep/Ren Supplies	224.00	1,000.00	4.00	1,000.00		1,000.00		1,000.00		1,000.00	
001-025-41936-62200	Electricity	3,380.00	2,950.00	2,512.00	2,950.00		2,950.00		2,950.00		2,950.00	
001-025-41936-62300	Fuel-Oil/Coal/Gas	1,171.00	1,850.00	684.00	1,850.00		1,850.00		1,850.00		1,850.00	
Total Annex Building		9,521.00	10,104.00	12,215.00	10,104.00		10,104.00		10,104.00		10,104.00	
41938 - Darlington Health Dept.												
001-025-41938-43200	Repairs & Mc/other	172.00	150.00	0.00	150.00		150.00		150.00		150.00	
001-025-41938-43400	Hvac Repairs/Maintenance	2,996.00	10,700.00	6,496.00	10,700.00		10,700.00		10,700.00		10,700.00	
001-025-41938-45000	Bldg/Const/Ren/Rep Svcs	7,417.00	500.00	423.00	500.00		500.00		500.00		500.00	
001-025-41938-52000	Insurance	1,029.00	650.00	0.00	650.00		650.00		650.00		650.00	
001-025-41938-52100	Tort	0.00	144.00	0.00	144.00		144.00		144.00		144.00	
001-025-41938-61100	Brdg. Clng, Chem Supplies	0.00	2,000.00	0.00	2,000.00		2,000.00		2,000.00		2,000.00	
001-025-41938-61200	Bldg Rep/Ren Supplies	426.00	1,500.00	321.00	1,500.00		1,500.00		1,500.00		1,500.00	
001-025-41938-61700	Uniforms/Clothing/Ppe										0.00	
Total Darlington Health Dept.		12,040.00	15,644.00	7,240.00	15,644.00		15,644.00		15,644.00		15,644.00	

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41939 - Old Wells Fargo Bldg																																																																																															
001-025-41939-34200 Svcs-Tec/Data Process.												0.00												694.00												0.00												0.00												0.00												0.00																							
001-025-41939-41000 Water/Sewage												189.00												303.00												0.00												0.00												0.00												400.00																							
001-025-41939-43400 Hvac Repairs/Maintenance												4,795.00												1,768.00												0.00												0.00												0.00												0.00																							
001-025-41939-44000 Rentals And Leases												0.00												6,405.00												0.00												0.00												0.00												0.00																							
001-025-41939-45000 Bldg/Const/Ren/Rep Svcs												0.00												82,023.00												0.00												0.00												0.00												0.00																							
001-025-41939-62200 Electricity												1,256.00												4,577.00												0.00												0.00												0.00												5,000.00																							
Total Old Wells Fargo Bldg												6,240.00												95,770.00												0.00												0.00												0.00												5,400.00																							
Total Facility Management												777,682.00												679,617.00												823,578.00												820,205.00												828,657.00												844,841.00																							
026 - Fleet Operations/Shop																																																																																															
41941 - First Vehicle Service																																																																																															
001-027-42350-11100 Reg. Ft Salaries/Wages												192,056.00												136,901.00												196,950.00												196,950.00												196,950.00												208,945.00																							
001-027-42350-13000 Overtime												25.00												223.00												10,000.00												10,000.00												10,000.00												10,300.00																							
001-027-42350-14400 Incentive Pay												0.00												0.00												4,785.00												4,785.00												4,785.00												5,224.00																							
001-027-42350-21200 Health Insurance												32,913.00												23,471.00												34,083.00												34,083.00												34,083.00												49,283.00																							
001-027-42350-22000 Fica												13,874.00												9,833.00												15,433.00												15,433.00												15,433.00												17,172.00																							
001-027-42350-23400 State Retirement												29,277.00												20,592.00												32,615.00												32,615.00												32,615.00												38,499.00																							
001-027-42350-26000 Worker's Compensation												8,200.00												5,534.00												8,200.00												8,200.00												8,200.00												12,398.00																							
001-026-41941-34100 Environmental Testing																																																																																															
001-026-41941-41000 Water/Sewage												3,346.00												2,040.00												2,500.00												2,500.00												2,500.00												2,500.00																							
001-026-41941-42010 Garbage Collection & Disposal												1,591.00												910.00												1,000.00												1,000.00												1,420.00												1,000.00																							
001-026-41941-43600 Re&Mc/office Fur./equip																																																																																				0.00											
001-026-41941-43700 Re&Mc/Vehicles & Equip												6,225.00												13.00												2,300.00												2,300.00												2,300.00												2,300.00																							
001-026-41941-43800 Vehicle Services												282,360.00												208,914.00												250,000.00												213,000.00												213,000.00												250,000.00																							
001-026-41941-44000 Rentals/Leases												486,290.00												361,806.00												465,284.00												667,000.00												667,000.00												950,000.00																							
001-026-41941-45000 Bldg/Const/Ren/Rep Svcs												0.00												0.00												500.00												500.00												500.00												500.00																							
001-026-41941-52000 Insurance												4,628.00												0.00												2,620.00												2,620.00												4,650.00												2,620.00																							
001-026-41941-53100 Telephone												1,491.00												1,038.00												700.00												700.00												1,560.00												700.00																							
001-026-41941-56700 Licenses, Permits, Fees												0.00												0.00												300.00												300.00												300.00												300.00																							
001-026-41941-61200 Bldg Rep/Ren Supplies												0.00												7,479.00												400.00												400.00												400.00												400.00																							
001-026-41941-62100 Fuel/Veh. & Equip												2,769.00												2,169.00												4,300.00												4,300.00												4,300.00												4,300.00																							
001-026-41941-62200 Electricity												6,855.00												4,101.00												9,150.00												9,150.00												9,150.00												9,150.00																							
001-026-41941-62300 Fuel-Oil/Coal/Gas												4,600.00												2,646.00												2,500.00												2,500.00												2,500.00												2,500.00																							
Total First Vehicle Service												1,076,500.00												787,670.00												1,043,620.00												1,208,336.00												1,215,844.00												1,568,091.00																							
41943 - Inventory Growth																																																																																															
001-026-41943-43700 Re&Mc/Vehicles & Equip												10,776.00												33,169.00												6,310.00												7,000.00												7,000.00												7,000.00																							
001-026-41943-52000 Insurance												8,129.00												0.00												16,380.00												16,380.00												16,380.00												16,380.00																							
001-026-41943-62100 Fuel-Veh. & Equip												(13,996.00)												(2,931.00)												0.00												0.00												0.00												0.00																							

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General Fund Budget										2023		2023		
	Actual	Budget	YTD	Budget	Dept Request	Admin								
Total Inventory Growth	4,909.00	22,690.00		30,238.00		23,380.00				23,380.00				23,380.00
Total Fleet Operations/Shop	1,081,409.00	1,066,310.00	817,908.00			1,231,716.00				1,239,224.00				1,591,471.00
027 - Prison Farm														
42350 - Sentenced Adults														
001-027-42350-11100 Reg. Ft Salaries/Wages	369,944.00	311,604.00	312,967.00			443,850.00				443,850.00				457,681.00
001-027-42350-11200 Reg. Pt Salaries/Wages	0.00	18,873.00	0.00			18,873.00				18,873.00				19,439.00
001-027-42350-13000 Overtime	41,750.00	38,623.00	32,087.00			38,623.00				38,623.00				39,782.00
001-027-42350-14400 Incentive Pay	1,048.00	7,990.00	3,000.00			11,761.00				11,761.00				11,442.00
001-027-42350-21200 Health Insurance	59,300.00	69,220.00	38,762.00			60,520.00				60,520.00				75,370.00
001-027-42350-22000 Fica	30,009.00	28,832.00	25,821.00			39,111.00				39,111.00				40,418.00
001-027-42350-23200 Police Retirement	62,381.00	71,015.00	52,940.00			92,245.00				92,245.00				104,621.00
001-027-42350-23400 State Retirement	10,012.00	0.00	7,499.00			5,566.00				5,566.00				6,019.00
001-027-42350-26000 Worker's Compensation	14,280.00	14,280.00	10,710.00			14,280.00				19,468.00				19,468.00
001-027-42350-33000 Svcs-Other Professional	7,338.00	11,000.00	0.00			11,000.00				11,000.00				11,000.00
001-027-42350-34200 Svcs-Tec/Data Process.	3,788.00	4,000.00	488.00			4,000.00				4,000.00				4,000.00
001-027-42350-34400 Svcs-Clinical/Medical	15,144.00	6,500.00	5,666.00			6,500.00				6,500.00				6,500.00
001-027-42350-41000 Water/Sewage	16,724.00	14,000.00	11,541.00			14,000.00				14,000.00				14,000.00
001-027-42350-42010 Garbage Collection & Disposal	3,177.00	2,100.00	1,820.00			2,100.00				2,100.00				2,100.00
001-027-42350-43200 Repairs & Mc/other	0.00	0.00	581.00			0.00				0.00				0.00
001-027-42350-43300 Exterminator														
001-027-42350-43400 Hvac Repairs/Maintenance	2,549.00	1,500.00	2,986.00			1,500.00				1,500.00				1,500.00
001-027-42350-43500 Radio Communications	0.00	500.00	0.00			500.00				500.00				500.00
001-027-42350-43700 Re&Mc/Vehicles & Equip	22,040.00	15,000.00	6,856.00			15,000.00				15,000.00				15,000.00
001-027-42350-43800 First Vehide Service														0.00
001-027-42350-44000 Rentals And Leases	3,111.00	1,960.00	2,146.00			1,960.00				1,960.00				1,960.00
001-027-42350-45000 Bldg/Const/Ren/Rep Svcs	33,737.00	8,000.00	4,621.00			8,000.00				8,000.00				8,000.00
001-027-42350-52000 Insurance	10,027.00	6,741.00	0.00			6,741.00				6,741.00				6,741.00
001-027-42350-52100 Tort	16,725.00	16,725.00	0.00			16,725.00				16,725.00				16,725.00
001-027-42350-52200 Surety Bonds	0.00	0.00	0.00			485.00				485.00				485.00
001-027-42350-53100 Telephone	1,615.00	1,200.00	1,016.00			1,200.00				1,200.00				1,200.00
001-027-42350-53200 Mobile/Celluar Telephone	1,108.00	1,400.00	1,086.00			1,400.00				1,400.00				1,400.00
001-027-42350-53700 Postage	21.00	100.00	12.00			100.00				100.00				100.00
001-027-42350-54000 Advertising	0.00	100.00	0.00			100.00				100.00				100.00
001-027-42350-57000 Travel And Training	724.00	1,000.00	970.00			1,000.00				1,000.00				1,000.00
001-027-42350-61100 Bldg. Clng. Chem Supplies	7,864.00	6,000.00	5,034.00			6,000.00				6,000.00				6,000.00
001-027-42350-61200 Bldg Rep/Ren Supplies	11,438.00	5,000.00	2,301.00			5,500.00				6,000.00				5,500.00
001-027-42350-61500 Medicine & Med Supplies	3,488.00	7,000.00	953.00			7,000.00				7,000.00				7,000.00
001-027-42350-61600 Office Supplies	2,892.00	1,500.00	1,175.00			1,500.00				1,500.00				1,500.00
001-027-42350-61700 Uniforms/Clothing/Ppe	5,201.00	6,000.00	2,158.00			6,000.00				6,000.00				6,000.00
001-027-42350-61900 Spec. Dept. Supplies	21,146.00	3,000.00	1,899.00			4,000.00				4,000.00				4,000.00
001-027-42350-62100 Fuel-Veh. & Equip	19,132.00	16,517.00	16,543.00			16,517.00				25,000.00				16,517.00
001-027-42350-62200 Electricity	29,503.00	27,950.00	18,636.00			27,950.00				27,950.00				27,950.00
001-027-42350-62300 Fuel-Oil/Coal/Gas	11,823.00	6,500.00	7,717.00			6,500.00				6,500.00				6,500.00
001-027-42350-63000 Food/Food Prep Supplies	132,932.00	120,000.00	92,416.00			120,000.00				150,000.00				120,000.00

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**** Previous Year 20/21 ****												**** Current Year 21/22 ****			2023	
General Fund Budget																
	Actual	Budget	YTD	Budget	Dept Request	Admin										
001-027-42350-64000																
001-027-42350-81200	48.00	3,600.00	0.00	3,600.00	3,600.00	0.00										
001-027-42350-82200	27,771.00	(9,859.00)	24,204.00	0.00	0.00	0.00										
Total Sentenced Adults	999,790.00	845,471.00	696,611.00	1,021,707.00	1,065,898.00	1,071,118.00										
Total Prison Farm	999,790.00	845,471.00	696,611.00	1,021,707.00	1,065,898.00	1,071,118.00										
030 - Solicitor																
41200 - Solicitor																
001-030-41200-56500	140,000.00	140,000.00	140,000.00	140,000.00	190,000.00	140,000.00										
Total Solicitor	140,000.00	140,000.00	140,000.00	140,000.00	190,000.00	140,000.00										
031 - Probate Court																
41210 - Probate Court																
001-031-41210-11100	198,874.00	193,907.00	136,238.00	193,907.00	233,389.00	202,310.00										
001-031-41210-14400	3,199.00	4,848.00	4,848.00	4,848.00	4,848.00	5,058.00										
001-031-41210-21200	47,119.00	40,489.00	29,810.00	40,489.00	40,489.00	43,848.00										
001-031-41210-22000	14,617.00	15,205.00	10,481.00	15,205.00	15,205.00	15,864.00										
001-031-41210-23200	12,913.00	13,433.00	8,672.00	13,433.00	13,433.00	14,701.00										
001-031-41210-23400	19,670.00	20,549.00	14,125.00	20,549.00	20,549.00	22,785.00										
001-031-41210-26000	4,684.00	4,682.00	3,512.00	4,682.00	1,037.00	1,037.00										
001-031-41210-27000	100.00	0.00	100.00	0.00	100.00	0.00										
001-031-41210-31000	0.00	750.00	0.00	750.00	750.00	750.00										
001-031-41210-34200	1,413.00	(24,000.00)	1,000.00	1,000.00	1,000.00	1,000.00										
001-031-41210-43600	250.00	0.00	0.00	0.00	0.00	0.00										
001-031-41210-44000	1,427.00	3,000.00	1,154.00	2,500.00	2,500.00	2,500.00										
001-031-41210-52100	1,068.00	1,068.00	0.00	1,068.00	1,068.00	1,068.00										
001-031-41210-52200	0.00	750.00	0.00	750.00	1,000.00	970.00										
001-031-41210-53100	2,699.00	2,400.00	1,663.00	2,400.00	2,400.00	2,400.00										
001-031-41210-53700	1,882.00	3,500.00	957.00	3,500.00	3,000.00	3,500.00										
001-031-41210-55000	3,057.00	2,500.00	0.00	2,500.00	2,000.00	2,500.00										
001-031-41210-57000	355.00	1,110.00	880.00	1,110.00	1,500.00	1,110.00										
001-031-41210-61600	8,651.00	6,500.00	10,473.00	6,500.00	7,000.00	6,500.00										
001-031-41210-64000	668.00	250.00	84.00	250.00	250.00	250.00										
Total Probate Court	322,646.00	290,941.00	223,997.00	315,661.00	351,318.00	328,151.00										
41225 - Mental Health Hearings																
001-031-41225-11100	65,893.00	66,953.00	42,161.00	66,953.00	27,111.00	68,962.00										
001-031-41225-11200						0.00										
001-031-41225-22000	4,829.00	5,122.00	3,091.00	5,122.00	5,122.00	5,276.00										
001-031-41225-23200	12,019.00	12,882.00	7,690.00	12,882.00	12,882.00	13,958.00										
001-031-41225-23400						0.00										
001-031-41225-26000						0.00										
001-031-41225-34000	7,946.00	3,500.00	1,676.00	3,500.00	3,500.00	3,500.00										
001-031-41225-34200	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00										

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
001-031-41225-44000	Rentals And Leases	1,525.00	1,000.00	1,266.00	1,000.00	1,500.00	1,000.00		
001-031-41225-53100	Telephone	2,212.00	1,600.00	1,814.00	1,600.00	2,000.00	1,600.00		
001-031-41225-53700	Postage	5,112.00	2,600.00	2,967.00	2,600.00	3,500.00	2,600.00		
001-031-41225-55000	Printing And Binding					0.00	0.00		
001-031-41225-57000	Travel And Training	0.00	1,000.00	249.00	1,000.00	1,000.00	1,000.00		
001-031-41225-61600	Office Supplies	1,139.00	3,500.00	501.00	3,500.00	2,000.00	3,500.00		
Total Mental Health Hearings		101,675.00	99,157.00	62,415.00	99,157.00	59,615.00	102,396.00		
Total Probate Court		424,321.00	390,098.00	286,412.00	414,818.00	410,933.00	430,547.00		
032 - Public Defender									
41230 - Public Defender									
001-032-41230-56500	Direct Assist./govt.Organizat	140,000.00	140,000.00	105,000.00	140,000.00	190,000.00	140,000.00		
Total Public Defender		140,000.00	140,000.00	105,000.00	140,000.00	190,000.00	140,000.00		
Total Public Defender		140,000.00	140,000.00	105,000.00	140,000.00	190,000.00	140,000.00		
033 - Clerk Of Court									
41240 - C/C Admin./support Svcs.									
001-033-41240-11100	Reg. Ft Salaries/Wages	270,977.00	315,448.00	180,192.00	315,448.00	315,448.00	328,441.00		
001-033-41240-11310	Register of Deeds	19,642.00	20,000.00	12,846.00	20,000.00	20,000.00	20,600.00		
001-033-41240-14400	Incentive Pay	6,048.00	8,386.00	8,386.00	8,386.00	8,386.00	8,211.00		
001-033-41240-21200	Health Insurance	60,897.00	72,495.00	44,458.00	72,495.00	72,495.00	81,745.00		
001-033-41240-22000	Fica	20,863.00	26,303.00	15,156.00	26,303.00	26,303.00	27,330.00		
001-033-41240-23200	Police Retirement	3,473.00	3,649.00	2,633.00	3,649.00	3,649.00	3,954.00		
001-033-41240-23400	State Retirement	42,019.00	52,409.00	29,569.00	52,409.00	52,409.00	54,244.00		
001-033-41240-26000	Worker's Compensation	2,636.00	2,637.00	1,978.00	2,637.00	1,342.00	1,342.00		
001-033-41240-27000	Memberships And Dues					0.00	0.00		
001-033-41240-31000	Svcs-Official/Admin.	44,229.00	128,110.00	21,770.00	115,110.00	115,110.00	115,110.00		
001-033-41240-34000	Svcs-Tec/General					0.00	0.00		
001-033-41240-34200	Svcs-Tec/Data Process.	24,064.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00		
001-033-41240-43600	Re&Mc/office Fur./equip					0.00	0.00		
001-033-41240-44000	Rentals And Leases	5,028.00	7,250.00	3,934.00	7,250.00	7,250.00	7,250.00		
001-033-41240-52100	Tort	948.00	948.00	0.00	948.00	948.00	948.00		
001-033-41240-52200	Surety Bonds	0.00	180.00	0.00	970.00	970.00	970.00		
001-033-41240-53100	Telephone	4,512.00	3,650.00	3,268.00	3,650.00	3,650.00	3,650.00		
001-033-41240-53700	Postage	4,481.00	4,500.00	2,821.00	4,500.00	4,500.00	4,500.00		
001-033-41240-55000	Printing And Binding	706.00	1,400.00	686.00	1,400.00	1,400.00	1,400.00		
001-033-41240-57000	Travel And Training	840.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00		
001-033-41240-61600	Office Supplies	5,965.00	6,230.00	2,224.00	6,230.00	6,230.00	6,230.00		
Total C/C Admin./support Svcs.		517,328.00	677,095.00	352,921.00	664,885.00	663,590.00	689,425.00		
41244 - Family Court/Support Enf.									
001-033-41244-11100	Reg. Ft Salaries/Wages	266,787.00	220,555.00	171,490.00	220,555.00	228,055.00	227,172.00		
001-033-41244-14400	Incentive Pay	4,432.00	5,514.00	5,514.00	5,514.00	5,514.00	5,804.00		

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General Fund Budget										YTD		Budget		2023				
										Actual		Budget		Dept Request		Admin		
001-033-41244-21200	Health Insurance	53,786.00	49,023.00	33,748.00	49,023.00	49,023.00												
001-033-41244-22000	Fica	18,741.00	17,294.00	13,245.00	17,294.00	17,294.00												
001-033-41244-23400	State Retirement	41,332.00	36,524.00	28,597.00	36,524.00	36,524.00												
001-033-41244-26000	Worker's Compensation	2,296.00	2,294.00	1,721.00	2,294.00	2,294.00												
001-033-41244-31000	Svcs-Official/Admin.	6,810.00	11,000.00	3,243.00	6,000.00	6,000.00												
001-033-41244-34200	Svcs-Tec/Data Process.	856.00	2,240.00	0.00	2,240.00	2,240.00												
001-033-41244-44000	Rentals And Leases	2,934.00	7,750.00	2,374.00	7,750.00	7,750.00												
001-033-41244-52100	Tort	528.00	528.00	0.00	528.00	528.00												
001-033-41244-52200	Surety Bonds	0.00	180.00	0.00	180.00	180.00												
001-033-41244-53100	Telephone	4,493.00	1,400.00	2,991.00	1,400.00	1,400.00												
001-033-41244-53700	Postage	2,482.00	15,000.00	1,481.00	15,000.00	15,000.00												
001-033-41244-55000	Printing And Binding	4,430.00	7,000.00	2,101.00	7,000.00	7,000.00												
001-033-41244-57000	Travel And Training	92.00	1,300.00	348.00	1,300.00	1,300.00												
001-033-41244-61600	Office Supplies	4,437.00	4,500.00	1,013.00	4,500.00	4,500.00												
Total Family Court/Support Enf.		414,436.00	382,102.00	267,866.00	377,102.00	377,102.00												
Total Clerk Of Court		931,764.00	1,059,197.00	620,787.00	1,041,987.00	1,041,987.00												
034 - Magistrate																		
41250 - Magistrate																		
001-034-41250-11100	Reg. Ft Salaries/Wages	389,460.00	511,061.00	268,689.00	511,061.00	511,061.00												
001-034-41250-11200	Reg. Pt Salaries/Wages																	
001-034-41250-11300	Chief Magistrate Supplement	0.00	3,122.00	0.00	3,122.00	3,122.00												
001-034-41250-13000	Overtime																	
001-034-41250-14400	Incentive Pay	5,885.00	8,000.00	8,000.00	8,000.00	8,000.00												
001-034-41250-21200	Health Insurance	56,360.00	63,490.00	37,168.00	63,490.00	63,490.00												
001-034-41250-22000	Fica	29,325.00	39,946.00	21,196.00	39,946.00	39,946.00												
001-034-41250-23200	Police Retirement	24,918.00	48,390.00	17,175.00	48,390.00	48,390.00												
001-034-41250-23400	State Retirement	40,462.00	43,499.00	29,377.00	43,499.00	43,499.00												
001-034-41250-26000	Worker's Compensation	12,784.00	12,782.00	9,587.00	12,782.00	12,782.00												
001-034-41250-27000	Memberships And Dues	175.00	250.00	100.00	250.00	250.00												
001-034-41250-31000	Svcs-Official/Admin.	35.00	10,000.00	3,553.00	10,000.00	10,000.00												
001-034-41250-34200	Svcs-Tec/Data Process.	22,500.00	30,000.00	22,500.00	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												
001-034-41250-43100	Repair/Replace Computers	3,734.00	7,000.00	0.00	7,000.00	7,000.00												
001-034-41250-43300	Exterminator	51.00	300.00	0.00	300.00	300.00												
001-034-41250-43500	Radio Communications	1,248.00	700.00	644.00	700.00	700.00												
001-034-41250-43600	Re&Mc/office Fur./equip	0.00	0.00	0.00	0.00	0.00												
001-034-41250-43700	Re&Mc/Vehicles & Equip	100.00	0.00	253.00	0.00	0.00												
001-034-41250-43800	First Vehicle Service	0.00	0.00	0.00	0.00	0.00												
001-034-41250-44000	Rentals And Leases	6,905.00	5,200.00	4,864.00	5,200.00	5,200.00												
001-034-41250-52000	Insurance	4,460.00	4,194.00	0.00	4,194.00	4,194.00												
001-034-41250-52100	Tort	9,630.00	9,630.00	0.00	9,630.00	9,630.00												
001-034-41250-52200	Surety Bonds	0.00	1,400.00	0.00	1,400.00	1,400.00												
001-034-41250-53100	Telephone	5,923.00	6,500.00	3,404.00	6,500.00	6,500.00												
Total Clerk Of Court		931,764.00	1,059,197.00	620,787.00	1,041,987.00	1,041,987.00												
Total																		
Total																		

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General Fund Budget									
**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023			
	Actual	Budget	YTD	Budget	Dept Request	Admin	2023	2023	Admin
001-034-41250-53200									
001-034-41250-53700	4,990.00	7,000.00	5,554.00	7,000.00		0.00		7,000.00	7,000.00
001-034-41250-55000	0.00	750.00	0.00	750.00		750.00		750.00	750.00
001-034-41250-57000	403.00	4,000.00	1,263.00	4,000.00		4,000.00		4,000.00	4,000.00
001-034-41250-61200	1,180.00	1,000.00	695.00	1,000.00		1,000.00		1,000.00	1,000.00
001-034-41250-61600	4,391.00	6,000.00	4,163.00	6,000.00		6,000.00		6,000.00	6,000.00
001-034-41250-61700	401.00	2,000.00	964.00	2,000.00		2,000.00		2,000.00	2,000.00
001-034-41250-61900	101.00	200.00	0.00	200.00		200.00		200.00	200.00
001-034-41250-62100	4,502.00	10,000.00	4,394.00	10,000.00		10,000.00		10,000.00	10,000.00
001-034-41250-62200	4,291.00	5,605.00	2,473.00	5,605.00		5,605.00		5,605.00	5,605.00
001-034-41250-64000	720.00	1,250.00	839.00	1,250.00		1,250.00		1,250.00	1,250.00
Total Magistrate	634,934.00	844,569.00	446,855.00	846,079.00		846,079.00		840,090.00	886,879.00
Total Magistrate	634,934.00	844,569.00	446,855.00	846,079.00		846,079.00		840,090.00	886,879.00
035 - Sheriff									
42100 - Sheriff									
001-035-42100-11100	2,956,255.00	3,028,560.00	2,105,066.00	3,060,824.00		3,177,409.00		3,152,659.00	3,152,659.00
001-035-42100-11200									0.00
001-035-42100-11400	0.00	34,669.00	0.00	34,669.00		34,669.00		35,709.00	35,709.00
001-035-42100-13000	225,097.00	230,426.00	157,567.00	230,426.00		253,469.00		237,339.00	237,339.00
001-035-42100-14400	71,990.00	75,904.00	78,966.00	78,966.00		79,709.00		79,709.00	79,709.00
001-035-42100-21200	573,268.00	574,128.00	354,140.00	594,917.00		594,917.00		656,537.00	656,537.00
001-035-42100-22000	240,743.00	255,700.00	174,308.00	265,658.00		265,658.00		268,164.00	268,164.00
001-035-42100-23200	566,457.00	605,099.00	401,957.00	639,907.00		639,907.00		660,631.00	660,631.00
001-035-42100-23400	23,117.00	20,150.00	17,462.00	20,537.00		20,537.00		28,396.00	28,396.00
001-035-42100-26000	131,704.00	131,705.00	98,779.00	131,705.00		131,705.00		148,198.00	148,198.00
001-035-42100-27000	3,783.00	4,500.00	3,993.00	4,500.00		4,500.00		4,500.00	4,500.00
001-035-42100-34000	13,416.00	11,000.00	5,097.00	11,000.00		11,000.00		11,000.00	11,000.00
001-035-42100-34200	24,005.00	22,056.00	25,024.00	22,056.00		25,365.00		22,056.00	22,056.00
001-035-42100-34400	2,140.00	19,000.00	5,295.00	19,000.00		19,000.00		19,000.00	19,000.00
001-035-42100-43100	56,108.00	46,000.00	37,517.00	46,000.00		50,600.00		46,000.00	46,000.00
001-035-42100-43300	300.00	500.00	63.00	500.00		750.00		500.00	500.00
001-035-42100-43400	1,097.00	2,500.00	838.00	2,500.00		2,500.00		2,500.00	2,500.00
001-035-42100-43500	76,607.00	(41,592.00)	203,048.00	100,000.00		100,000.00		100,000.00	100,000.00
001-035-42100-43600	0.00	0.00	0.00	0.00		0.00		0.00	0.00
001-035-42100-43700	27,149.00	15,000.00	21,371.00	15,000.00		17,500.00		15,000.00	15,000.00
001-035-42100-43800									0.00
001-035-42100-44000	30,475.00	13,000.00	(762.00)	13,000.00		40,000.00		13,000.00	13,000.00
001-035-42100-45000	2,841.00	3,696.00	557.00	3,696.00		3,696.00		3,696.00	3,696.00
001-035-42100-52000	87,262.00	88,630.00	962.00	88,630.00		88,693.00		88,630.00	88,630.00
001-035-42100-52100	115,500.00	115,500.00	0.00	115,500.00		115,500.00		115,500.00	115,500.00
001-035-42100-52200	0.00	1,400.00	0.00	485.00		1,400.00		485.00	485.00
001-035-42100-53100	11,232.00	14,400.00	3,668.00	14,400.00		16,074.00		14,400.00	14,400.00
001-035-42100-53200	65,119.00	58,500.00	46,075.00	58,500.00		58,500.00		58,500.00	58,500.00
001-035-42100-53700	874.00	1,500.00	906.00	1,500.00		1,500.00		1,500.00	1,500.00

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General Fund Budget									
**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023			
	Actual	Budget	YTD	Budget	Dept Request	Admin	2023	2023	Admin
001-035-42100-54000	747.00	1,000.00		1,000.00			1,000.00		1,000.00
001-035-42100-55000	3,434.00	4,000.00	1,246.00	4,000.00			4,000.00		4,000.00
001-035-42100-56700	0.00	500.00	0.00	500.00			500.00		500.00
001-035-42100-57000	14,685.00	17,500.00	9,918.00	17,500.00			20,125.00		17,500.00
001-035-42100-61100	1,684.00	1,500.00	2,430.00	1,500.00			2,500.00		1,500.00
001-035-42100-61200	121.00	1,180.00	885.00	1,180.00			1,180.00		1,180.00
001-035-42100-61400	5,188.00	10,000.00	10,721.00	10,000.00			10,000.00		10,000.00
001-035-42100-61500	1,047.00	2,400.00	2,231.00	2,400.00			2,400.00		2,400.00
001-035-42100-61600	17,850.00	17,500.00	14,435.00	17,500.00			20,125.00		17,500.00
001-035-42100-61700	55,618.00	55,000.00	54,268.00	55,000.00			63,250.00		55,000.00
001-035-42100-61900	30,882.00	27,653.00	15,418.00	27,653.00			27,653.00		27,653.00
001-035-42100-62100	289,006.00	275,000.00	234,759.00	300,000.00			345,000.00		300,000.00
001-035-42100-62200	539.00	500.00	135.00	500.00			500.00		500.00
001-035-42100-63000	2,688.00	3,000.00	3,988.00	3,000.00			3,500.00		3,000.00
001-035-42100-64000	25.00	800.00	0.00	800.00			800.00		800.00
Total Sheriff	5,730,053.00	5,749,464.00	4,092,341.00	6,016,409.00			6,256,348.00		6,226,142.00
42124 - Victim's Advocate									
001-035-42124-11100	60,067.00	59,230.00	45,049.00	59,230.00			59,230.00		61,007.00
001-035-42124-13000	0.00	545.00	0.00	545.00			545.00		561.00
001-035-42124-14400	1,258.00	1,426.00	1,426.00	1,426.00			1,426.00		1,525.00
001-035-42124-21200	8,024.00	6,199.00	6,275.00	6,199.00			6,199.00		16,319.00
001-035-42124-22000	4,357.00	5,427.00	3,258.00	5,427.00			5,427.00		4,827.00
001-035-42124-23400	9,116.00	9,899.00	6,779.00	9,899.00			9,899.00		10,811.00
001-035-42124-25000							0.00		0.00
001-035-42124-26000	324.00	325.00	244.00	325.00			239.00		239.00
001-035-42124-27000	180.00	180.00	0.00	180.00			180.00		180.00
001-035-42124-43500									0.00
001-035-42124-43800									0.00
001-035-42124-44000									0.00
001-035-42124-52000	1,738.00	1,738.00	0.00	1,738.00			1,738.00		1,738.00
001-035-42124-52100	113.00	113.00	0.00	113.00			113.00		113.00
001-035-42124-53100	360.00	300.00	649.00	300.00			300.00		300.00
001-035-42124-53200	250.00	250.00	0.00	250.00			250.00		250.00
001-035-42124-53700	327.00	250.00	373.00	250.00			250.00		250.00
001-035-42124-55000									0.00
001-035-42124-57000	2,500.00	2,500.00	2,022.00	2,500.00			2,500.00		2,500.00
001-035-42124-61600	699.00	750.00	29.00	750.00			750.00		750.00
001-035-42124-61700							0.00		0.00
001-035-42124-61900							0.00		0.00
001-035-42124-62100	(148.00)	0.00	589.00	0.00			0.00		0.00
001-035-42124-64000							0.00		0.00
Total Victim's Advocate	89,165.00	89,132.00	66,693.00	89,132.00			89,046.00		101,370.00

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
Total Sheriff	5,819,218.00	5,838,596.00	4,159,034.00	6,105,541.00	6,345,394.00	6,327,512.00			
038 - Pee Dee Coalition									
44111 - Pee Dee Coalition									
001-038-44111-56500 Direct Assist./govt.Organizat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Pee Dee Coalition	0.00	0.00	0.00	0.00	0.00	0.00			
040 - Health Dept.-DHEC									
44100 - Health Dept.-DHEC									
001-040-44100-41000 Water/Sewage	4,926.00	2,600.00	2,995.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	
001-040-44100-42000 Clean./landscaping Svcs	2,400.00	2,200.00	1,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
001-040-44100-43600 Re&Mc/office Fur./equip									
001-040-44100-44000 Rentals And Leases	0.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	
001-040-44100-53100 Telephone	5,750.00	6,000.00	2,332.00	6,000.00	6,000.00	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	2,000.00	2,000.00	
001-040-44100-61100 Bldg. Clng. Chem Supplies	0.00	1,750.00	0.00	1,750.00	1,750.00	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	2,000.00	2,000.00	
001-040-44100-62200 Electricity	9,496.00	17,600.00	6,579.00	27,100.00	9,300.00	9,300.00	9,300.00	9,300.00	
Total Health Dept.-DHEC	22,572.00	34,250.00	13,106.00	43,750.00	25,950.00	25,950.00	25,950.00	25,950.00	
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	1,030.00	1,030.00	
001-042-48006-53100 Telephone	14,554.00	29,000.00	9,817.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	
001-042-48006-53200 Mobile/Celluar Telephone									
001-042-48006-56500 Direct Assist./govt.Organizat	5,322.00	38,000.00	3,492.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	
Total DSS	19,876.00	68,030.00	13,309.00	68,030.00	68,030.00	68,030.00	68,030.00	68,030.00	
48007 - Maip-DSS									
001-042-48007-11200 Reg. Pt Salaries/Wages	11,396.00	12,148.00	9,553.00	12,148.00	12,148.00	12,148.00	12,148.00	12,512.00	
001-042-48007-22000 Fica	872.00	929.00	731.00	929.00	929.00	929.00	929.00	958.00	
001-042-48007-23400 State Retirement	1,773.00	2,012.00	1,486.00	2,012.00	2,012.00	2,012.00	2,012.00	2,197.00	
001-042-48007-26000 Worker's Compensation	60.00	60.00	0.00	60.00	47.00	47.00	47.00	47.00	
Total Maip-DSS	14,101.00	15,149.00	11,770.00	15,149.00	15,136.00	15,136.00	15,136.00	15,714.00	
48008 - Maip-State									
001-042-48008-56500 Direct Assist./govt.Organizat	92,617.00	94,794.00	65,235.00	94,794.00	94,794.00	94,794.00	94,794.00	94,794.00	
Total Maip-State	92,617.00	94,794.00	65,235.00	94,794.00	94,794.00	94,794.00	94,794.00	94,794.00	
Total DSS	126,594.00	177,973.00	90,314.00	177,973.00	177,960.00	177,960.00	178,538.00	178,538.00	
043 - Codes Enforcement									

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
42410 - Adm./bidg./codes Enforc.									
001-043-42410-1100 Reg. Ft Salaries/Wages	168,986.00	235,476.00	110,102.00	235,476.00	235,476.00	242,438.00			
001-043-42410-13000 Overtime	0.00	2,480.00	0.00	2,480.00	2,480.00	2,554.00			
001-043-42410-14400 Incentive Pay	4,258.00	5,857.00	12,609.00	5,857.00	5,857.00	6,061.00			
001-043-42410-21200 Health Insurance	37,064.00	46,804.00	25,226.00	46,804.00	46,804.00	46,915.00			
001-043-42410-22000 Fica	12,532.00	18,827.00	9,004.00	18,827.00	18,827.00	19,206.00			
001-043-42410-23400 State Retirement	26,294.00	39,786.00	18,431.00	39,786.00	39,786.00	43,021.00			
001-043-42410-26000 Worker's Compensation	10,244.00	10,246.00	7,685.00	10,246.00	8,446.00	8,446.00			
001-043-42410-27000 Memberships And Dues	40.00	800.00	50.00	800.00	1,000.00	800.00			
001-043-42410-34400 Svcs-Clinical/Medical	65.00	500.00	70.00	500.00	600.00	500.00			
001-043-42410-52100 Tort	972.00	972.00	0.00	972.00	972.00	972.00			
001-043-42410-53100 Telephone	6,202.00	1,710.00	3,953.00	1,710.00	3,500.00	1,710.00			
001-043-42410-53200 Mobile/Cellular Telephone	513.00	3,000.00	342.00	3,000.00	3,000.00	3,000.00			
001-043-42410-53700 Postage	672.00	300.00	38.00	300.00	500.00	300.00			
001-043-42410-57000 Travel And Training	1,358.00	3,000.00	190.00	3,000.00	3,000.00	3,000.00			
001-043-42410-61600 Office Supplies	1,692.00	2,400.00	1,040.00	2,400.00	3,000.00	2,400.00			
001-043-42410-61900 Spec. Dept. Supplies						0.00			
001-043-42410-64000 Books & Periodicals	108.00	1,000.00	201.00	1,000.00	1,000.00	1,000.00			
Total Adm./bidg./codes Enforc.	271,000.00	373,158.00	188,941.00	373,158.00	374,248.00	382,323.00			
42420 - Bldg./codes Enforcement									
001-043-42420-11100 Reg. Ft Salaries/Wages	37,822.00	0.00	29,358.00	0.00	0.00	0.00			
001-043-42420-14400 Incentive Pay	0.00	0.00	(6,752.00)	0.00	0.00	0.00			
001-043-42420-21200 Health Insurance						0.00			
001-043-42420-22000 Fica	2,659.00	0.00	2,057.00	0.00	0.00	0.00			
001-043-42420-23400 State Retirement	5,742.00	0.00	4,425.00	0.00	0.00	0.00			
001-043-42420-26000 Worker's Compensation						0.00			
001-043-42420-27000 Memberships And Dues						0.00			
001-043-42420-31000 Svcs-Official/Admin.						0.00			
001-043-42420-34200 Svcs-Tec/Data Process.	38,278.00	67,568.00	33,833.00	15,000.00	25,000.00	15,000.00			
001-043-42420-43500 Radio Communications						0.00			
001-043-42420-43700 Re&Mc/vehicles & Equip	414.00	1,000.00	(466.00)	1,000.00	1,500.00	1,000.00			
001-043-42420-43800 First Vehicle Service						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	3,205.00	6,049.00	0.00	6,049.00	6,049.00	6,049.00			
001-043-42420-52100 Tort	522.00	522.00	0.00	522.00	522.00	522.00			
001-043-42420-53700 Postage	0.00	500.00	35.00	500.00	700.00	500.00			
001-043-42420-54000 Advertising	0.00	150.00	0.00	150.00	150.00	150.00			
001-043-42420-57000 Travel And Training	1,578.00	4,000.00	349.00	5,000.00	5,000.00	5,000.00			
001-043-42420-61600 Office Supplies	0.00	0.00	90.00	0.00	0.00	0.00			
001-043-42420-61700 Uniforms/Clothing/Ppe	615.00	1,500.00	399.00	1,500.00	2,000.00	1,500.00			
001-043-42420-61900 Spec. Dept. Supplies	1,511.00	1,500.00	339.00	1,500.00	2,000.00	1,500.00			
001-043-42420-62100 Fuel-Veh. & Equip	14,733.00	16,000.00	11,213.00	16,000.00	18,000.00	16,000.00			
001-043-42420-64000 Books & Periodicals	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00			

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
Total Bldg./codes Enforcement		107,079.00	101,289.00	74,880.00	49,721.00	63,421.00	49,721.00		
44120 - Rabies/Animal Control									
001-043-44120-11100	Reg. Ft Salaries/Wages	25,749.00	0.00	5,779.00	0.00			0.00	
001-043-44120-13000	Overtime							0.00	
001-043-44120-14400	Incentive Pay							0.00	
001-043-44120-21200	Health Insurance							0.00	
001-043-44120-22000	Fica	1,826.00	0.00	409.00	0.00			0.00	
001-043-44120-23400	State Retirement	3,910.00	0.00	899.00	0.00			0.00	
001-043-44120-26000	Worker's Compensation							0.00	
001-043-44120-33000	Svcs-Other Professional	0.00	300.00	0.00	300.00	300.00	300.00	300.00	
001-043-44120-43700	Re&Mc/Vehicles & Equip							0.00	
001-043-44120-43800	First Vehicle Service							0.00	
001-043-44120-52000	Insurance	1,845.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00	
001-043-44120-52100	Tort	144.00	144.00	0.00	144.00	144.00	144.00	144.00	
001-043-44120-53200	Mobile/Celluar Telephone	513.00	3,140.00	342.00	3,140.00	3,140.00	3,140.00	3,140.00	
001-043-44120-57000	Travel And Training	0.00	300.00	0.00	300.00	500.00	300.00	300.00	
001-043-44120-61100	Brdg. Clng. Chem Supplies	0.00	800.00	326.00	800.00	1,000.00	800.00	800.00	
001-043-44120-61200	Bldg Rep/Ren Supplies	214.00	1,300.00	1,067.00	1,300.00	1,500.00	1,300.00	1,300.00	
001-043-44120-61700	Uniforms/Clothing/Ppe	1,015.00	1,000.00	109.00	1,000.00	1,500.00	1,000.00	1,000.00	
001-043-44120-61900	Spec. Dept. Supplies	0.00	6,000.00	200.00	6,000.00	7,000.00	6,000.00	6,000.00	
001-043-44120-62100	Fuel-Veh. & Equip	64.00	200.00	0.00	200.00	400.00	200.00	200.00	
001-043-44120-63000	Food/Food Prep Supplies								
Total Rabies/Animal Control		35,280.00	14,584.00	9,131.00	14,584.00	16,884.00	14,584.00	14,584.00	
Total Codes Enforcement		413,359.00	489,031.00	272,952.00	437,463.00	454,553.00	446,628.00		
047 - Animal Shelter/Humane Soc.									
48012 - Animal Shelter/Humane Soc.									
001-047-48012-34000	Svcs-Tec/General	123,135.00	123,135.00	120,000.00	123,135.00	185,325.00	126,829.00	126,829.00	
001-047-48012-41000	Water/Sewage	8,319.00	5,500.00	5,368.00	5,500.00	9,000.00	5,500.00	5,500.00	
001-047-48012-42010	Garbage Collection & Disposal	1,591.00	1,288.00	910.00	1,288.00	1,700.00	1,288.00	1,288.00	
001-047-48012-43400	Hvac Repairs/Maintenance	0.00	2,000.00	0.00	2,000.00	2,100.00	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	3,200.00	3,000.00	3,000.00	
001-047-48012-53100	Telephone	944.00	650.00	723.00	650.00	1,000.00	650.00	650.00	
001-047-48012-61100	Brdg. Clng. Chem Supplies	27,830.00	27,830.00	0.00	27,830.00	31,000.00	27,830.00	27,830.00	
001-047-48012-61200	Bldg Rep/Ren Supplies	1,600.00	1,600.00	0.00	1,600.00	1,700.00	1,600.00	1,600.00	
001-047-48012-61600	Office Supplies	835.00	1,100.00	0.00	1,100.00	900.00	1,100.00	1,100.00	
001-047-48012-61900	Spec. Dept. Supplies	6,600.00	6,600.00	0.00	6,600.00	7,000.00	6,600.00	6,600.00	
001-047-48012-62200	Electricity	8,741.00	8,000.00	6,718.00	8,000.00	9,260.00	10,000.00	10,000.00	
Total Animal Shelter/Humane Soc.		179,595.00	180,703.00	133,719.00	180,703.00	252,185.00	186,397.00	186,397.00	
048 - Alcohol & Drug Advisory Committee									

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General Fund Budget											
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	Actual	Budget	YTD	Budget	Dept Request	Admin					
48018 - Alcohol & Drug Advisory Committee											
001-048-48018-31000 Svcs-Official/Admin.	625.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00					1,200.00
Total Alcohol & Drug Advisory Committee	0.00	1,200.00	0.00	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.Organizat	10,063.00	11,240.00	11,240.00	11,240.00	11,240.00	11,240.00					11,240.00
Total Clemson Extension	10,063.00	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.Organizat	43,740.00	44,000.00	20,809.00	44,000.00	46,500.00	44,000.00					44,000.00
Total Soilwater Conservation	43,740.00	44,000.00	20,809.00	44,000.00	46,500.00	44,000.00					44,000.00
060 - Economic Development											
46510 - Development Board											
001-060-46510-11100 Reg. Ft Salaries/Wages	189,408.00	209,172.00	121,526.00	160,000.00	160,000.00	160,000.00					164,800.00
001-060-46510-14400 Incentive Pay	3,054.00	5,229.00	0.00	4,000.00	4,000.00	4,000.00					4,120.00
001-060-46510-21200 Health Insurance	8,786.00	19,094.00	7,873.00	21,971.00	21,971.00	21,971.00					24,472.00
001-060-46510-22000 Fica	14,276.00	16,402.00	8,782.00	12,546.00	12,546.00	12,546.00					12,922.00
001-060-46510-23400 State Retirement	29,472.00	34,638.00	18,287.00	26,496.00	26,496.00	26,496.00					28,939.00
001-060-46510-26000 Worker's Compensation	4,404.00	4,404.00	3,303.00	4,404.00	640.00	640.00					640.00
001-060-46510-27000 Memberships And Dues	0.00	0.00	0.00	0.00	5,750.00	0.00					0.00
001-060-46510-31000 Svcs-Official/Admin.	0.00	0.00	0.00	0.00	0.00	0.00					0.00
001-060-46510-34200 Svcs-Tec/Data Process.	0.00	0.00	0.00	0.00	0.00	0.00					0.00
001-060-46510-44000 Rentals And Leases	0.00	0.00	0.00	0.00	1,500.00	0.00					0.00
001-060-46510-46309 Pee Dee Electric Loan Paymer	0.00	0.00	0.00	0.00	2,000.00	0.00					1,300.00
001-060-46510-46310 Economic Development Land F	0.00	0.00	0.00	0.00	0.00	0.00					0.00
001-060-46510-52000 Insurance	0.00	0.00	0.00	0.00	0.00	0.00					0.00
001-060-46510-52100 Tort	785.00	785.00	0.00	785.00	785.00	785.00					785.00
001-060-46510-53100 Telephone	310.00	0.00	686.00	0.00	2,400.00	0.00					1,200.00
001-060-46510-53700 Postage	0.00	0.00	2.00	0.00	0.00	0.00					0.00
001-060-46510-56400 Membership Fees	45,169.00	44,000.00	32,529.00	44,000.00	44,000.00	44,000.00					48,000.00
001-060-46510-57000 Travel And Training	6,829.00	6,000.00	6,984.00	6,000.00	17,000.00	6,000.00					6,000.00
001-060-46510-61600 Office Supplies	3,272.00	0.00	2,758.00	0.00	4,000.00	4,000.00					4,000.00
001-060-46510-61900 Spec. Dept. Supplies	0.00	0.00	1,360.00	0.00	36,500.00	0.00					0.00
001-060-46510-62100 Fuel-Veh. & Equip	54.00	0.00	1,319.00	0.00	0.00	0.00					2,000.00
001-060-46510-62200 Electricity	4,479.00	4,210.00	2,492.00	4,210.00	4,210.00	4,210.00					3,000.00
Total Development Board	310,298.00	343,934.00	207,901.00	284,412.00	343,798.00	302,178.00					
46520 - Industrial Develop. Projects											
001-060-46520-81800 Interfund Transfer Filt	0.00	0.00	0.00	0.00	0.00	0.00					0.00

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	Actual	Budget	YTD	Budget	Dept Request	Admin			
Total Industrial Develop. Projects	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Total Economic Development	310,298.00	343,934.00	207,901.00	284,412.00	343,798.00	302,178.00			
061 - Planning									
41960 - Planning									
001-061-41960-11100 Reg. Ft Salaries/Wages	172,023.00	168,192.00	162,754.00	149,475.00	149,475.00	153,958.00			
001-061-41960-14400 Incentive Pay	3,737.00	4,205.00	3,737.00	3,737.00	3,737.00	3,849.00			
001-061-41960-21200 Health Insurance	38,976.00	40,169.00	27,459.00	32,321.00	32,321.00	37,026.00			
001-061-41960-22000 Fica	12,471.00	13,188.00	12,630.00	11,915.00	11,915.00	12,072.00			
001-061-41960-23400 State Retirement	26,585.00	27,853.00	26,329.00	24,754.00	24,754.00	27,035.00			
001-061-41960-26000 Worker's Compensation	8,112.00	8,114.00	6,086.00	8,114.00	1,005.00	1,005.00			
001-061-41960-27000 Memberships And Dues	800.00	2,000.00	985.00	2,000.00	2,500.00	2,000.00			
001-061-41960-31000 Svcs-Official/Admin.	825.00	2,400.00	875.00	2,400.00	2,600.00	2,400.00			
001-061-41960-33000 Svcs-Other Professional	29,948.00	57,500.00	16,171.00	50,000.00	50,000.00	50,000.00			
001-061-41960-34200 Svcs-Tec/Data Process.	5,654.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00			
001-061-41960-43800 First Vehicle Service									
001-061-41960-44000 Rentals And Leases	3,062.00	6,500.00	2,333.00	6,500.00	6,500.00	6,500.00			
001-061-41960-52000 Insurance	615.00	835.00	0.00	835.00	835.00	835.00			
001-061-41960-52100 Tort	1,062.00	1,062.00	0.00	1,062.00	1,062.00	1,062.00			
001-061-41960-53100 Telephone	554.00	1,100.00	369.00	1,100.00	1,100.00	1,100.00			
001-061-41960-53200 Mobile/Cellular Telephone	513.00	900.00	342.00	900.00	900.00	900.00			
001-061-41960-53700 Postage	224.00	600.00	227.00	600.00	600.00	600.00			
001-061-41960-54000 Advertising	114.00	600.00	108.00	600.00	1,000.00	600.00			
001-061-41960-56700 Licenses, Permits, Fees	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00			
001-061-41960-57000 Travel And Training	25.00	4,000.00	200.00	5,000.00	5,000.00	5,000.00			
001-061-41960-61600 Office Supplies	2,536.00	3,000.00	1,833.00	3,300.00	4,000.00	3,300.00			
001-061-41960-62100 Fuel-Veh. & Equip	57.00	1,200.00	287.00	1,200.00	1,500.00	1,200.00			
Total Planning	307,893.00	349,418.00	262,725.00	311,813.00	307,204.00	316,442.00			
070 - Recreation									
45110 - Admin./support Services									
001-070-45110-11100 Reg. Ft Salaries/Wages	191,269.00	151,650.00	130,794.00	157,388.00	157,388.00	162,110.00			
001-070-45110-14400 Incentive Pay	2,893.00	3,791.00	3,935.00	3,935.00	3,935.00	4,053.00			
001-070-45110-21200 Health Insurance	30,716.00	31,644.00	21,533.00	30,772.00	30,772.00	34,241.00			
001-070-45110-22000 Fica	13,982.00	11,891.00	9,997.00	12,342.00	12,342.00	12,711.00			
001-070-45110-23400 State Retirement	29,507.00	25,113.00	21,117.00	26,064.00	26,064.00	28,466.00			
001-070-45110-26000 Worker's Compensation	6,604.00	6,606.00	4,955.00	6,606.00	5,455.00	5,455.00			
001-070-45110-31000 Svcs-Official/Admin.	441.00	225.00	1,825.00	225.00	225.00	225.00			
001-070-45110-41000 Water/Sewage	1,282.00	1,100.00	634.00	1,100.00	1,100.00	1,100.00			
001-070-45110-42010 Garbage Collection & Disposal	3,181.00	2,038.00	1,820.00	2,892.00	2,892.00	2,892.00			
001-070-45110-43800 First Vehicle Service					0.00	0.00			
001-070-45110-44000 Rentals And Leases	2,830.00	5,430.00	2,198.00	5,430.00	5,430.00	5,430.00			
001-070-45110-52000 Insurance	8,934.00	5,756.00	0.00	5,756.00	5,756.00	5,756.00			

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001-070-45110-52100 Tort	942.00	942.00	0.00	942.00		942.00							
001-070-45110-53100 Telephone	2,261.00	1,400.00	1,914.00	1,200.00	1,200.00	1,200.00							
001-070-45110-53700 Postage	168.00	230.00	189.00	230.00	230.00	230.00							
001-070-45110-61600 Office Supplies	0.00	750.00	3.00	750.00	750.00	750.00							
001-070-45110-61900 Spec. Dept. Supplies	0.00	2,050.00	90.00	2,050.00	2,050.00	2,050.00							
001-070-45110-62100 Fuel-Veh. & Equip	5,545.00	6,000.00	4,269.00	6,000.00	6,000.00	6,000.00							
001-070-45110-62200 Electricity	9,863.00	9,000.00	6,179.00	9,000.00	9,000.00	9,000.00							
001-070-45110-63000 Food/Food Prep Supplies	266.00	520.00	135.00	520.00	520.00	520.00							
Total Admin./support Services	310,684.00	266,136.00	211,587.00	273,202.00	272,001.00	283,131.00							
45120 - Athletics													
001-070-45120-11100 Reg. Ft Salaries/Wages	37,810.00	65,925.00	27,421.00	37,717.00	37,717.00	38,849.00							
001-070-45120-11200 Reg. Pt Salaries/Wages	0.00	0.00	2,169.00	15,756.00	15,756.00	16,229.00							
001-070-45120-14400 Incentive Pay	0.00	1,632.00	943.00	943.00	943.00	971.00							
001-070-45120-21200 Health Insurance	19,347.00	11,729.00	11,065.00	11,411.00	11,411.00	6,289.00							
001-070-45120-22000 Fica	2,714.00	5,120.00	2,129.00	4,163.00	4,163.00	4,288.00							
001-070-45120-23400 State Retirement	5,743.00	10,813.00	4,457.00	8,855.00	8,855.00	9,672.00							
001-070-45120-26000 Worker's Compensation	3,716.00	3,714.00	2,786.00	3,714.00	2,804.00	2,804.00							
001-070-45120-33000 Svcs-Other Professional	4,694.00	4,000.00	4,868.00	4,000.00	4,000.00	4,000.00							
001-070-45120-52100 Tort	660.00	660.00	0.00	660.00	660.00	660.00							
001-070-45120-61900 Spec. Dept. Supplies	52,443.00	54,500.00	53,110.00	54,500.00	54,500.00	54,500.00							
Total Athletics	127,127.00	158,093.00	108,948.00	141,719.00	140,809.00	138,262.00							
45130 - Programs													
001-070-45130-11100 Reg. Ft Salaries/Wages	36,421.00	65,376.00	23,535.00	72,220.00	72,220.00	74,387.00							
001-070-45130-14400 Incentive Pay	899.00	1,575.00	1,805.00	1,805.00	1,805.00	1,860.00							
001-070-45130-21200 Health Insurance	5,925.00	6,199.00	3,423.00	5,663.00	5,663.00	6,624.00							
001-070-45130-22000 Fica	2,754.00	5,122.00	1,978.00	5,777.00	5,777.00	5,833.00							
001-070-45130-23400 State Retirement	5,667.00	10,826.00	4,012.00	11,960.00	11,960.00	13,062.00							
001-070-45130-26000 Worker's Compensation	2,984.00	2,962.00	2,222.00	2,962.00	3,814.00	3,814.00							
001-070-45130-52100 Tort	90.00	90.00	0.00	90.00	90.00	90.00							
001-070-45130-54200 Promotional Advertising	420.00	600.00	69.00	600.00	600.00	600.00							
001-070-45130-55000 Printing And Binding	0.00	350.00	0.00	350.00	350.00	350.00							
001-070-45130-61900 Spec. Dept. Supplies	1,204.00	2,100.00	240.00	2,100.00	2,100.00	2,100.00							
Total Programs	56,344.00	95,200.00	37,284.00	103,527.00	104,379.00	108,720.00							
45140 - Maintenance/Parks													
001-070-45140-11200 Reg. Pt Salaries/Wages	14,651.00	32,849.00	8,761.00	10,665.00	10,665.00	10,985.00							
001-070-45140-22000 Fica	1,121.00	2,513.00	670.00	815.00	815.00	840.00							
001-070-45140-23400 State Retirement	2,280.00	5,440.00	1,363.00	1,767.00	1,767.00	1,929.00							
001-070-45140-26000 Worker's Compensation	100.00	100.00	75.00	100.00	550.00	550.00							
001-070-45140-34000 Svcs-Tec/General			770.00										
001-070-45140-45000 Bldg/Const/Ren/Rep Svcs	0.00	0.00	13.00	0.00	0.00	0.00							
001-070-45140-52100 Tort	612.00	612.00	0.00	612.00	612.00	612.00							

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001-070-45140-61100	417.00	0.00	94.00	0.00		0.00					0.00
001-070-45140-61200	2,525.00	2,500.00	814.00	2,500.00	2,500.00	2,500.00				2,500.00	2,500.00
Total Maintenance/Parks	21,706.00	44,014.00	12,560.00	16,459.00		16,909.00				16,909.00	17,416.00
Total Recreation	515,861.00	563,443.00	370,379.00	534,907.00	534,098.00	547,529.00				534,098.00	547,529.00
072 - Historical Commission											
41978 - Historical Commission											
001-072-41978-11100	88,202.00	89,965.00	64,756.00	89,965.00	114,340.00	92,664.00					92,664.00
001-072-41978-14400	1,110.00	1,760.00	1,760.00	1,760.00	2,369.00	2,317.00					2,317.00
001-072-41978-21200	19,186.00	11,729.00	12,229.00	11,729.00	20,944.00	12,578.00					12,578.00
001-072-41978-22000	6,393.00	7,017.00	4,935.00	7,017.00	8,928.00	7,266.00					7,266.00
001-072-41978-23400	13,623.00	14,898.00	10,325.00	14,898.00	19,178.00	16,272.00					16,272.00
001-072-41978-26000	1,820.00	1,821.00	1,821.00	1,821.00	358.00	358.00					358.00
001-072-41978-27000	225.00	195.00	225.00	195.00	500.00	195.00					195.00
001-072-41978-31000	679.00	2,000.00	1,450.00	2,000.00	2,000.00	2,000.00					2,000.00
001-072-41978-34000					0.00	0.00					0.00
001-072-41978-34300	1,588.00	1,642.00	810.00	1,642.00	1,642.00	1,642.00					1,642.00
001-072-41978-41000	1,345.00	950.00	900.00	950.00	1,500.00	950.00					950.00
001-072-41978-43200	0.00	400.00	72.00	400.00	400.00	400.00					400.00
001-072-41978-43400	924.00	1,750.00	1,128.00	1,750.00	1,750.00	1,750.00					1,750.00
001-072-41978-44000	1,816.00	1,000.00	1,454.00	1,000.00	2,000.00	1,000.00					1,000.00
001-072-41978-52000	1,713.00	3,105.00	0.00	3,105.00	3,105.00	3,105.00					3,105.00
001-072-41978-52100	942.00	942.00	0.00	942.00	942.00	942.00					942.00
001-072-41978-53100	1,000.00	1,480.00	904.00	1,480.00	1,480.00	1,480.00					1,480.00
001-072-41978-53700	182.00	198.00	48.00	198.00	250.00	198.00					198.00
001-072-41978-61200	1,321.00	1,350.00	642.00	1,350.00	1,350.00	1,350.00					1,350.00
001-072-41978-61600	2,494.00	2,500.00	577.00	2,500.00	2,500.00	2,500.00					2,500.00
001-072-41978-61900	1,237.00	200.00	0.00	200.00	200.00	200.00					200.00
001-072-41978-62200	6,705.00	6,100.00	4,884.00	6,100.00	7,000.00	6,100.00					6,100.00
001-072-41978-64000	307.00	300.00	0.00	300.00	300.00	300.00					300.00
Total Historical Commission	152,812.00	151,302.00	108,920.00	151,302.00	193,036.00	155,567.00				193,036.00	155,567.00
073 - Tourism											
45410 - SC Accommodations Tax											
001-073-45410-31000	150.00	0.00	0.00	0.00	0.00	0.00					0.00
Total Tourism	150.00	0.00	0.00	0.00	0.00	0.00				0.00	0.00
090 - Non-Departmental											
00097 - GO Bonds											
001-090-00097-76006	0.00	0.00	35,355.00	0.00	0.00	0.00				0.00	0.00
Total GO Bonds	0.00	0.00	35,355.00	0.00	0.00	0.00				0.00	0.00

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
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00105 - Airport Fund Transfers									
001-090-00105-81500 Interfund Transfer	89,373.00	89,373.00	0.00	73,707.00	73,707.00		75,785.00		
Total Airport Fund Transfers	89,373.00	89,373.00	0.00	73,707.00	73,707.00		75,785.00		
00106 - Roads and Bridges Fund Transfers									
001-090-00106-81500 Interfund Transfer	0.00	0.00	0.00	1,706,470.00	1,706,470.00		1,765,861.00		
Total Roads and Bridges Fund Transfers	0.00	0.00	0.00	1,706,470.00	1,706,470.00		1,765,861.00		
00107 - Emergency Services Fund									
001-090-00107-81500 Interfund Transfer	978,498.00	978,498.00	0.00	0.00	0.00		0.00		
Total Emergency Services Fund Transfers	978,498.00	978,498.00	0.00	0.00	0.00		0.00		
41987 - Judgements And Settlements									
001-090-41987-80600 Judgements/Legal Settlements	0.00	5,000.00	0.00	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	0.00	13,715.00	13,715.00		13,715.00		
Total Scac	13,715.00	13,715.00	0.00	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		
Total Naco	1,374.00	1,374.00	1,374.00	1,374.00	1,374.00		1,374.00		
48500 - Undistributed Funds									
001-090-48500-22000 Fica	(15,541.00)	0.00	(8,794.00)	0.00	0.00		0.00		
001-090-48500-23200 Police Retirement	(11,141.00)	0.00	(14,680.00)	0.00	0.00		0.00		
001-090-48500-23400 State Retirement	109,123.00	0.00	11,038.00	0.00	0.00		0.00		
001-090-48500-26000 Worker's Compensation	(29,826.00)	0.00	71,780.00	5,387.00			5,387.00		
001-090-48500-43600 Re&M/office Fur./equip									
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	1,510.00	2,000.00	691.00	2,000.00	2,000.00		2,000.00		
001-090-48500-74900 Surplus Property									
001-090-48500-76000 General Obligation Bond									
001-090-48500-85000 Dp Building									
001-090-48500-85100 Expense Reimbursement									

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001-090-48500-85125	Lease Payment 2014 7 Years								
001-090-48500-85150	Mechanicsville Fire Station Exp								
001-090-48500-85155	Sc Victims Compensation Fund								
001-090-48500-85160	Society Hill Library Expense								
001-090-48500-86000	Insurance Reimbursement								
001-090-48500-86100	Assessment	(70.00)	(80.00)	0.00	0.00	0.00	0.00	0.00	
001-090-48500-86200	Ret. Installment Purchase								
001-090-48500-86300	Deferred Compensation	0.00	(2,508.00)	0.00	0.00	0.00	0.00	0.00	
001-090-48500-86400	Federal Income Tax	(125.00)	133.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-86500	State Income Tax	(171.00)	69.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-86600	United Way								
001-090-48500-86700	Social Security Withheld	467.00	356.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-86800	Retirement Withheld	(146,420.00)	(499,964.00)	0.00	0.00	0.00	0.00	0.00	
001-090-48500-86900	Scsecu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87000	Child Support Wage Garnis	0.00	2,679.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87100	Levy	0.00	3,690.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87110	Emergency Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87120	Emergency Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87130	Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87200	Development Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87210	Roads & Bridges Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87220	Roads & Bridges Maint Non-Dept								
001-090-48500-87230	Roads & Bridges Construction								
001-090-48500-87240	Roads & Bridges Maint Non-Dpet								
001-090-48500-87250	Roads & Bridges Const Non-Dept								
001-090-48500-87260	Roads & Bridges Signs								
001-090-48500-87300	Emergency Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87400	Landfill	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87500	Garbage Collection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87600	Recycling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87700	Transfer And Disposal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87800	School Crossing Guard	57,511.00	66,162.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87825	School Resources Officers Reim								
001-090-48500-87850	Central Stores Inventory								
001-090-48500-87900	Fire Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-87910	PT Firefighters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-88000	Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-88100	Jetport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-88200	Active Insurance Withheld	34,469.00	(43,109.00)	0.00	0.00	0.00	0.00	0.00	
001-090-48500-88300	Ins. On Retiree Employees	21,195.00	36,714.00	0.00	0.00	0.00	0.00	0.00	
888-888-88888-88888	Transfer Out Emerg Services								
001-090-48500-88400	Void Ck Prior Years								
001-090-48500-88500	Encumbrances 2012-2013								
001-090-48500-88600	Public Defender								
001-090-48500-88700	Loan Payment For Deffered Co	0.00	(285.00)	0.00	0.00	0.00	0.00	0.00	
001-090-48500-88800	Duke Energy Reimb. Sheriff								

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001-090-48500-88900	Gun Purchase Sheriff								
001-090-48500-89000	Contingency Acct	19,538.00	33,134.00	845,166.00	1,875,000.00	60,000.00	0.00	0.00	
001-090-48500-89700	Medical Spending Account	0.00	0.00	(1,471.00)	0.00		0.00	0.00	
001-090-48500-89800	Money Plus	0.00	0.00	(27.00)	0.00		0.00	0.00	
001-090-48500-89200	Interest For Bond	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-090-48500-89700	Medical Spending Account	(243.00)	0.00		0.00		0.00	0.00	
001-090-48500-89800	Money Plus	0.00	0.00		0.00		0.00	0.00	
Total Undistributed Funds		45,267.00	39,774.00	471,303.00	1,887,027.00	66,640.00		12,027.00	
48503 - Retiree Health Insurance									
001-090-48503-21600	Cobra Health Insurance	6,296.00	0.00	1,480.00	0.00	0.00		0.00	
Total Retiree Health Insurance		6,296.00	0.00	1,480.00	0.00	0.00		0.00	
48504 - Unemployment Compensation									
001-090-48504-25000	Unemployment Compensation	(35,817.00)	75,000.00	26,568.00	75,000.00	75,000.00		75,000.00	
Total Unemployment Compensation		(35,817.00)	75,000.00	26,568.00	75,000.00	75,000.00		75,000.00	
48506 - R/R Computers-Contingency									
001-090-48506-33000	Svc-Other Professional	122,587.00	100,000.00	60,326.00	100,000.00	100,000.00		100,000.00	
001-090-48506-34200	Svcs-Tec/Data Process.	56,722.00	32,000.00	72,170.00	50,000.00	50,000.00		50,000.00	
001-090-48506-43100	Repair/Replace Computers	144,474.00	73,592.00	46,070.00	115,000.00	115,000.00		140,000.00	
001-090-48506-53300	Countywide Phone System								
001-090-48506-53500	Data Processing Internet Fees	54,664.00	28,000.00	35,056.00	45,000.00	45,000.00		55,000.00	
001-090-48506-53550	County Web Site	8,770.00	13,500.00	2,620.00	13,500.00	13,500.00		13,500.00	
Total R/R Computers-Contingency		387,217.00	247,092.00	216,242.00	323,500.00	323,500.00		358,500.00	
48508 - Pauper's Funeral Contig.									
001-090-48508-81900	Paupers Funeral	875.00	500.00	0.00	500.00	500.00		500.00	
Total Pauper's Funeral Contig.		875.00	500.00	0.00	500.00	500.00		500.00	
48509 - Unallocated Grants									
001-090-48509-89900	Miscellaneous Grants								
Total Unallocated Grants		0.00	0.00	0.00	0.00	0.00		0.00	
48510 - Surety Bonds									
001-090-48510-52200	Surety Bonds	0.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	
Total Surety Bonds		0.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	
48511 - Employee Assistance									
001-090-48511-33000	Svc-Other Professional	0.00	2,500.00	0.00	2,500.00	2,500.00		2,500.00	

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Total Employee Assistance	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	
48512 - Cresote Monitoring							
001-090-48512-33000 Svcs-Other Professional							
Total Cresote Monitoring	0.00	0.00	0.00	0.00	0.00	0.00	
Total Non-Departmental	1,538,309.00	1,505,337.00	803,833.00	4,141,304.00	2,320,917.00	2,362,773.00	
099 - Grants							
43170 - CTC Grants							
001-099-43170-31000 Svcs-Official/Admin.	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
001-099-43170-33465 Local Paving Pin P031726							
001-099-43170-42008 Local Paving PCN PO32414							
001-099-43170-42023 Local Paving Po209182/Po29927			1,148.00				
001-099-43170-42024 Local Paving Pin #po31389	23,634.00	0.00	116,561.00	0.00		0.00	
001-099-43170-42025 Ctc Po30391							
001-099-43170-42026 Local Paving Pin 30057							
001-099-43170-42027 Whipple Landing							
001-099-43170-42036 Local Paving Pin 29463							
001-099-43170-42038 Ctc P209231	20,840.00	0.00	42,196.00	0.00		0.00	
001-099-43170-42040 Ctc P209232							
001-099-43170-42042 Local Paving Pin P027750							
001-099-43170-42050 Ctcpin#po28258	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	
001-099-43170-42052 Ctcpin#po28259							
001-099-43170-42053 CTC Projects							
Total CTC Grants	44,474.00	1,260,000.00	159,905.00	1,260,000.00	1,260,000.00	1,260,000.00	
Total Grants	44,474.00	1,260,000.00	159,905.00	1,260,000.00	1,260,000.00	1,260,000.00	
110 - County Council							
41110 - County Council							
001-110-41110-71000 Land	30,600.00	0.00	1,500.00	0.00	0.00	0.00	
001-110-41110-72000 Buildings	679,682.00	175,000.00	1,533,753.00	0.00	0.00	0.00	
Total County Council Capital	710,282.00	175,000.00	1,535,253.00	0.00	0.00	0.00	
111 - Auditor							
41550 - Auditor							
001-111-41550-74500 Furn/Fixt. Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auditor Capital	0.00	0.00	0.00	0.00	0.00	0.00	
112 - Coroner							

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42930 - Coroner									
001-112-42930-74700	Other Equip Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Coroner Capital		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115 - Registration/Election									
41410 - Registration									
001-115-41410-74600	Furn/Fixt. Under \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Registration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41420 - Elections									
001-115-41420-74700	Other Equip Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Elections		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Registration/Election Capital		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117 - Tax Collector									
41570 - Admin./support Svcs									
001-117-41570-74700	Other Equip Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Tax Collector Capital		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
118 - Tax Assessor									
41580 - Admin./support Svcs									
001-118-41580-74300	Lease/Purchase Mach./equip.	3,449.00	0.00	0.00	3,449.00	0.00	0.00	0.00	0.00
001-118-41580-74400	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-118-41580-74500	Furn/Fixt. Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-118-41580-74700	Other Equip Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Tax Assessor Capital		3,449.00	0.00	0.00	3,449.00	0.00	0.00	0.00	0.00
120 - Roads And Bridges									
43110 - Admin./support Svcs.									
001-120-43110-71000	Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-120-43110-74000	Lease Purchase 2014 7 Years	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-120-43110-74100	Machinery Over \$500	0.00	0.00	10,418.00	0.00	0.00	0.00	0.00	0.00
001-120-43110-74300	Lease/Purchase Mach./equip.								
001-120-43110-74400	Vehicles								
001-120-43110-74500	Furn/Fixt. Over \$500								
001-120-43110-74700	Other Equip Over \$500								
Total Admin./support Svcs.		0.00	0.00	10,418.00	0.00	0.00	0.00	0.00	0.00
43120 - Road Maintenance									
001-120-43120-74100	Machinery Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Total Road Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
43121 - Road Construction									
001-120-43121-73000 Improv. Other Than Bldgs.									
Total Road Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
43170 - Ctc Grants									
001-120-43170-31000 Svcs-Official/Admin.	7,125.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	
001-120-43170-42037 Local Paving Pin 40688									
001-120-43170-42038 Ctc P209231									
001-120-43170-42039 Local Paving Pin 37012									
001-120-43170-42040 Ctc P209232									
001-120-43170-42041 Local Paving Pin 40607									
001-120-43170-42042 Local Paving Pin P027750									
001-120-43170-42043 Local Paving Pin 32670									
001-120-43170-42044 Local Paving Pin 39715									
001-120-43170-42045 Local Paving Pin 40609									
001-120-43170-42046 Local Paving Pin 39785									
001-120-43170-42047 Local Paving Pin 38174									
001-120-43170-42048 Local Paving Pin 41275									
001-120-43170-42049 Local Paving Pin 35947									
Total Ctc Grants					0.00	0.00	0.00	0.00	
Total Roads And Bridges Capital	0.00	0.00	10,418.00	0.00	0.00	0.00	0.00	0.00	
121 - Correctional Center									
42310 - Admin./support Services									
001-121-42310-74700 Other Equip Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Admin./support Services									
42320 - Adult Pre-Trial									
001-121-42320-74000 Lease Purchase 2014 7 Years	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-121-42320-74400 Vehicles									
001-121-42320-74500 Furn/Fixt. Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-121-42320-74700 Other Equip Over \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Adult Pre-Trial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Correctional Center Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
125 - Facility Maintenance									
41930 - Admin./support Services									
001-125-41930-42501 Sc Energy Grant-Lighting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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001-125-41930-74300	Lease/Purchase Mach./equip.	6,035.00	0.00	0.00	6,036.00		0.00
001-125-41930-74400	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
Total Admin./support Services		6,035.00	0.00	0.00	6,036.00	0.00	0.00
41931 - Courthouse							
001-125-41931-72500	Bldg Improvement/ Renovations			49,129.00	0.00	0.00	0.00
001-125-41931-74100	Machinery Over \$500				0.00	0.00	0.00
Total Courthouse					0.00	0.00	0.00
41932 - Lamar Outreach							
001-125-41932-74700	Other Equip Over \$500				0.00	0.00	0.00
Total Lamar Outreach					0.00	0.00	0.00
41933 - Society Hill Outreach							
001-125-41933-74700	Other Equip Over \$500				0.00	0.00	0.00
Total Society Hill Outreach					0.00	0.00	0.00
41934 - Hartsville Outreach							
001-125-41934-72500	Bldg Improvement/ Renovations				0.00	0.00	0.00
001-125-41934-74100	Machinery Over \$500				0.00	0.00	0.00
Total Hartsville Outreach					0.00	0.00	0.00
41935 - Mazingo Building							
001-125-41935-74100	Machinery Over \$500				0.00	0.00	0.00
Total Mazingo Building					0.00	0.00	0.00
41938 - Darlington Health Dept.							
001-125-41938-74100	Machinery Over \$500				0.00	0.00	0.00
Total Darlington Health Dept.					0.00	0.00	0.00
Total Facility Maintenance Capital		6,035.00	0.00	0.00	6,036.00	0.00	0.00
126 - Fleet Operations/Shop							
41941 - First Vehicle Service							
001-126-41941-74300	Lease/Purchase Mach./equip.				54,319.00		0.00
001-126-41941-74400	Vehicles				0.00	0.00	0.00
001-126-41941-74700	Other Equip Over \$500				0.00	0.00	0.00
Total Fleet Operations/Shop Capital		54,319.00	0.00	0.00	54,319.00	0.00	0.00

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127 - Prison Farm									
42350 - Sentenced Adults									
001-127-42350-72000 Buildings	32,600.00	(39,549.00)	39,549.00	0.00	0.00	0.00	0.00	0.00	
001-127-42350-74100 Machinery Over \$500	23,848.00	(23,579.00)	23,579.00	0.00	0.00	0.00	0.00	0.00	
001-127-42350-74300 Lease/Purchase Mach./equip.	5,173.00	0.00	0.00	5,174.00	0.00	0.00	0.00	0.00	
001-127-42350-74400 Vehicles				0.00	0.00	0.00	0.00	0.00	
001-127-42350-74700 Other Equip Over \$500				0.00	0.00	0.00	0.00	0.00	
Total Prison Farm Capital	61,621.00	(63,128.00)	63,128.00	5,174.00	0.00	0.00	0.00	0.00	
134 - Magistrate									
41250 - Magistrate									
001-134-41250-74300 Lease/Purchase Mach./equip.	6,682.00			6,682.00			0.00	0.00	
Total Magistrate Capital	6,682.00	0.00	0.00	6,682.00	0.00	0.00	0.00	0.00	
135 - Sheriff									
42100 - Sheriff									
001-135-42100-74300 Lease/Purchase Mach./equip.	117,907.00			117,907.00			0.00	0.00	
001-135-42100-74400 Vehicles									
Sheriff	117,907.00	0.00	0.00	117,907.00	0.00	0.00	0.00	0.00	
Total Sheriff Capital	117,907.00	0.00	0.00	117,907.00	0.00	0.00	0.00	0.00	
143 - Public Safety/Comm Svcs.									
42420 - Bldg./codes Enforcement									
001-143-42420-74300 Lease/Purchase Mach./equip.	4,742.00			4,742.00			0.00	0.00	
001-143-42420-74400 Vehicles				0.00			0.00	0.00	
Total Bldg./codes Enforcement	4,742.00	0.00	0.00	4,742.00	0.00	0.00	0.00	0.00	
44110 - Mosquito Control									
001-143-44110-74400 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Mosquito Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
44120 - Rabies/Animal Control									
001-143-44120-74400 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Rabies/Animal Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Public Safety/Comm Svcs. Capital	4,742.00	0.00	0.00	4,742.00	0.00	0.00	0.00	0.00	
147 - Animal Shelter/Humane Soc.									
48012 - Animal Shelter/Humane Soc.									

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
	Actual	Budget	YTD	Budget	Dept Request	Admin			
001-147-48012-74100 Machinery Over \$500				0.00	0.00	0.00		0.00	
Total Animal Shelter/Humane Soc. Capital				0.00	0.00	0.00		0.00	
160 - Economic Development									
46510 - Economic Development									
001-160-46510-46312 I-20 Industrial Park	0.00	0.00	96,423.00	0.00	0.00	0.00		0.00	
Total Economic Development	0.00	0.00	96,423.00	0.00	0.00	0.00		0.00	
161 - Planning									
41960 - Planning									
001-161-41960-74700 Other Equip Over \$500				0.00	0.00	0.00		0.00	
Total Planning Capital				0.00	0.00	0.00		0.00	
170 - Recreation									
45110 - Admin./support Services									
001-170-45110-74300 Lease/Purchase Mach./equip.	14,751.00			14,752.00				5,698.00	
001-170-45110-74400 Vehicles				0.00				0.00	
001-170-45110-74600 Furn/Fixt. Under \$500				0.00				0.00	
001-170-45110-74700 Other Equip Over \$500				0.00				0.00	
Total Recreation Capital	14,751.00	0.00	0.00	14,752.00	0.00	0.00		5,698.00	
171 - Parks									
45320 - Pard Cultural Grants									
001-171-45320-47629 Pard Grants									
Total Pard Cultural Grants Capital	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
172 - Historical Commission									
41978 - Historical Commission									
001-172-41978-72000 Buildings	141,400.00	0.00	82,920.00	0.00	0.00	0.00		0.00	
001-172-41978-73000 Improv. Other Than Bldgs.		3,860.00		3,860.00	3,860.00	3,860.00		3,860.00	
001-172-41978-74500 Furn/Fixt. Over \$500	10,000.00	(24,989.00)	24,641.00	0.00	0.00	0.00		0.00	
001-172-41978-74700 Other Equip Over \$500		(2,669.00)	3,288.00	0.00	0.00	0.00		0.00	
Total Historical Commission Capital	151,400.00	(23,798.00)	110,849.00	3,860.00	3,860.00	3,860.00		3,860.00	
Total Capital	1,131,188.00	88,074.00	1,816,071.00	216,921.00	3,860.00	3,860.00		9,558.00	
Transfers from General Fund									
Transfer to Emergency Services Fund									
Transfer to Airport									

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General Fund Budget									
**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023			
	Actual	Budget	YTD	Budget	Dept Request	Admin			
Total Transfers Out of GF	0.00	0.00	0.00	0.00	0.00	0.00			
Total County General Fund Exp.	23,066,067.00	23,956,913.00	16,955,008.00	27,510,279.00	26,737,474.00	26,533,488.00			
003 - County General									
004 - Revenue									
00311 - General Property Taxes									
003-004-00311-31101 Current Taxes	14,826,877.00	14,717,725.00	5,458,943.00	15,143,129.00	15,143,129.00	16,201,129.00			
003-004-00311-31105 Delinquent Tax Collection	384,355.00	610,000.00	195,984.00	610,000.00	610,000.00	410,000.00			
003-004-00311-31109 Fees In Lieu Of Taxes	1,147,036.00	680,000.00	92,683.00	680,000.00	680,000.00	930,000.00			
003-004-00311-31123 Vehicle Tax	1,140,868.00	0.00	760,645.00	0.00		0.00			
Total General Property Taxes	17,499,136.00	16,007,725.00	6,508,255.00	16,433,129.00	16,433,129.00	17,541,129.00			
00320 - Licenses And Permits									
003-004-00320-32101 Hawkers License	200.00	800.00	400.00	800.00	800.00	800.00			
003-004-00320-32201 Tax Assessor's Fees	8,935.00	6,000.00	4,215.00	6,000.00	6,000.00	6,000.00			
003-004-00320-32301 Cable Vision Franchise	456,559.00	420,000.00	0.00	420,000.00	420,000.00	460,000.00			
003-004-00320-32401 Bldg./code Enf/Permit Fees	694,621.00	375,000.00	398,546.00	375,000.00	375,000.00	550,000.00			
003-004-00320-32402 Communications Tower Fees	7,500.00	5,000.00	3,500.00	5,000.00	5,000.00	5,000.00			
Total Licenses And Permits	1,167,815.00	806,800.00	406,661.00	806,800.00	806,800.00	1,021,800.00			
00330 - Intergovernmental Revenues									
003-004-00330-33101 Fam. Court Dss Filing Fee	7,683.00	20,000.00	7,800.00	20,000.00	20,000.00	20,000.00			
003-004-00330-33102 Fam. Court Dss Unit Cost	298,171.00	175,000.00	115,470.00	175,000.00	175,000.00	175,000.00			
003-004-00330-33103 Family Court Sip	85,140.00	25,000.00	9,910.00	25,000.00	25,000.00	25,000.00			
003-004-00330-33107 Sheriff Grant									
003-004-00330-33108 Fema Funds									
003-004-00330-33114 Sheriff Dss Unit Cost	1,799.00	0.00	875.00	0.00		0.00			
003-004-00330-33116 Federal Inmates	278,806.00	100,000.00	120,482.00	289,122.00	289,122.00	263,332.00			
003-004-00330-33201 Social Services Rebate	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00			
003-004-00330-33202 Election & Regis. Rebate	173,304.00	74,000.00	3,750.00	126,000.00	126,000.00	126,000.00			
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	4,620.00	6,000.00	3,157.00	6,000.00	6,000.00	6,000.00			
003-004-00330-33220 State Revenues									
003-004-00330-33221 Local Govt Revenues									
003-004-00330-33407 Pard Grant Recreation									
003-004-00330-33408 State Allocation Pard									
003-004-00330-33410 2011 Tree Obstruction Proj									
003-004-00330-33416 Miscellaneous Grants									
003-004-00330-33451 Local Paving Pin P031389									
003-004-00330-33453 Local Paving Po209182/Po29927									
003-004-00330-33459 Lake Darpo Clubhouse									

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
003-004-00330-33460	Local Paving Pin Po27982								
003-004-00330-33464	Ctc P209231								
003-004-00330-33465	Local Paving Pin P031726								
003-004-00330-33470	Local Paving Pin 29462								
003-004-00330-33472	Ctc P209232								
003-004-00330-33473	Local Paving Pin 35947								
003-004-00330-33426	SLFRF Funds	0.00	0.00	1,640,433.00	1,815,000.00		0.00	0.00	
003-004-00330-33476	CTC Attendance	4,725.00	10,000.00	0.00	10,000.00		10,000.00	10,000.00	
003-004-00330-33477	Local Paving Pin 42154								
003-004-00330-33478	Whipple Landding								
003-004-00330-33480	Local Paving Pin#po28258								
003-004-00330-33482	Local Paving Pin#po28259								
003-004-00330-33490	Local Paving Pin#po28209								
003-004-00330-33501	Local Government Fund	2,795,447.00	1,250,000.00	0.00	1,250,000.00		1,250,000.00	1,250,000.00	
003-004-00330-33502	Accommodation Tax		2,750,000.00	1,051,177.00	3,073,977.00		2,973,034.00	2,973,000.00	
003-004-00330-33506	Hospitality Tax	0.00	35,000.00	1,009.00					
003-004-00330-33507	CTC projects			0.00	35,000.00		35,000.00	35,000.00	
003-004-00330-39100	General Obligation Bond	0.00	0.00	0.00	0.00		0.00	0.00	
003-004-00330-39200	Contingency For Bond	0.00	0.00	0.00	0.00		0.00	0.00	
Total Intergovernmental Revenues		3,655,995.00	4,471,300.00	2,957,215.00	6,851,399.00		4,935,456.00	4,889,632.00	
00340 - Charges For Services									
003-004-00340-34101	Clerk Of Court Fees	407,322.00	175,000.00	218,409.00	175,000.00		175,000.00	200,000.00	
003-004-00340-34102	Documentary Stamps	0.00	40,000.00	0.00	40,000.00		40,000.00	40,000.00	
003-004-00340-34103	Historical Commission Fees								
003-004-00340-34104	Judge Of Probate Fees	188,687.00	90,000.00	57,908.00	95,000.00		95,000.00	95,000.00	
003-004-00340-34105	Magistrate Fees	130,415.00	120,000.00	61,284.00	120,000.00		120,000.00	120,000.00	
003-004-00340-34106	Tax Collector Cost & Fees	447,631.00	400,000.00	448,232.00	400,000.00		400,000.00	420,000.00	
003-004-00340-34109	Treas. Data Process Fees	0.00	16,000.00	0.00	16,000.00		0.00	0.00	
003-004-00340-34112	Family Court Fees	176,349.00	115,000.00	26,978.00	115,000.00		115,000.00	115,000.00	
003-004-00340-34114	Mental Health Hearings	124,600.00	120,000.00	48,100.00	120,000.00		120,000.00	105,000.00	
003-004-00340-34116	Auditor Temporary Tags								
003-004-00340-34117	Road Maintenance Fee								
003-004-00340-34118	Decal Issuance Fees								
003-004-00340-34119	Planning Commission Fees	12,575.00	4,000.00	17,541.00	4,000.00		10,000.00	10,000.00	
003-004-00340-34120	Solicitor Bad Check Fees	2,030.00	2,500.00	417.00	2,500.00		2,500.00	2,500.00	
003-004-00340-34204	Sheriff Fees	48,076.00	5,000.00	6,256.00	5,000.00		5,000.00	5,000.00	
003-004-00340-34208	School Resource Officer	271,793.00	354,564.00	185,370.00	354,564.00		354,564.00	354,564.00	
003-004-00340-34502	Health/Vital Statist. Fees								
003-004-00340-34505	Recreation Prog Fees	33,590.00	40,000.00	34,409.00	40,000.00		40,000.00	40,000.00	
Total Charges For Services		1,843,068.00	1,482,064.00	1,104,904.00	1,487,064.00		1,477,064.00	1,507,064.00	
00351 - Fines									
003-004-00351-35101	Clerk Of Court Fines	7,640.00	3,000.00	1,167.00	3,000.00		3,000.00	3,000.00	

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General Fund Budget		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	YTD	Budget	Dept Request	Admin		
003-004-00351-35102	Family Court Fines	49.00	1,000.00	50,559.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
003-004-00351-35104	Magistrate Fines	243,796.00	215,000.00	137,358.00	215,000.00	215,000.00	215,000.00	222,266.00	222,266.00		
003-004-00351-35111	Victim Advocate Program	78,923.00	40,000.00	23,576.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		
003-004-00351-35112	Victim Advocate - Society Hill	1,545.00	2,000.00	414.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		
Total Fines		331,953.00	261,000.00	213,074.00	261,000.00	261,000.00	261,000.00	268,266.00			
00361 - Interest Revenue											
003-004-00361-36101	Interest Earned	61,465.00	150,000.00	17,723.00	75,000.00	75,000.00	75,000.00	40,000.00	40,000.00		
Total Interest Revenue		61,465.00	150,000.00	17,723.00	75,000.00	75,000.00	75,000.00	40,000.00			
00363 - Rents And Royalties											
003-004-00363-36301	Rents Received Misc.	3,750.00	2,400.00	1,500.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00		
003-004-00363-36302	Darpo Rv Park										
003-004-00363-36303	Usda Rent	40,000.00	40,000.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		
003-004-00363-36305	Farmiland Rent	6,174.00	12,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		
003-004-00363-36308	Lake Darpo Cabin Rent	700.00	0.00	1,375.00	0.00	0.00	0.00	0.00	0.00		
003-004-00363-36309	Darpo Firing Range										
003-004-00363-36312	Prosperity Daycare	6,000.00	4,320.00	3,000.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00		
003-004-00363-36313	Late Fees & Penalties										
Total Rents And Royalties		56,624.00	58,720.00	25,875.00	48,720.00	48,720.00	48,720.00	48,720.00	48,720.00		
00365 - Contrib/Don/Private Sources											
003-004-00365-36503	Donations For Historical Comm	(20,683.00)	0.00	2,675.00	0.00	0.00	0.00	0.00	0.00		
003-004-00365-36505	Bloodhound Unit			75,000.00	0.00	0.00	0.00	0.00	0.00		
	Private Source Contribution Darlington Co Progress										
Total Contrib/Don/Private Sources		(20,683.00)	0.00	77,675.00	0.00	0.00	0.00	0.00	0.00		
00370 - Miscellaneous Revenues											
003-004-00370-37001	Commissions Received	0.00	0.00	1,809.00	0.00	0.00	0.00	0.00	0.00		
003-004-00370-37002	Use Of Fund Balance				0.00	0.00	0.00	0.00	0.00		
003-004-00370-37003	Capital Vehicle Fund Bal				0.00	0.00	0.00	0.00	0.00		
003-004-00370-37004	Carried Forward Pos	0.00	1,774,561.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00		
003-004-00370-37006	Reimburse Expense										
003-004-00370-37009	Correction Center-Canteen	93,570.00	50,000.00	50,000.00	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00		
003-004-00370-37010	Clerk Of Court Copy Machine										
003-004-00370-37011	Miscellaneous Revenue	300,369.00	15,000.00	9,019.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		
003-004-00370-37012	Prison Farm Canteen	27,746.00	6,500.00	13,355.00	8,000.00	8,000.00	8,000.00	15,000.00	15,000.00		
003-004-00370-37013	Misc Rev Treas				0.00	0.00	0.00	0.00	0.00		
003-004-00370-37014	Insurance Reimbursement				0.00	0.00	0.00	0.00	0.00		
Total Miscellaneous Revenues		421,685.00	1,846,061.00	74,183.00	573,000.00	573,000.00	583,000.00	590,000.00	590,000.00		
00390 - Other Financing Sources											

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General Fund Budget		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
003-004-00390-39003	Community Action Agency				0.00			0.00	
003-004-00390-39100	General Obligation Bond	0.00	0.00	2,100,000.00	0.00			0.00	
003-004-00390-39111	Capital Ban Proceeds				0.00			0.00	
003-004-00390-39112	Capital Lease Project Fund								
003-004-00390-39199	Timber Sales	0.00	0.00	44,056.00	0.00		0.00	0.00	
003-004-00390-39201	Sale Of Prop./fixed Assets	152,806.00	25,000.00	48,401.00	50,000.00		50,000.00	50,000.00	
003-004-00390-39202	Transfers Other Funds				0.00			0.00	
003-004-00390-39203	Trans In - Accomm Tax	14,424.00	0.00	0.00	12,500.00		27,250.00	27,250.00	
003-004-00390-39204	Trans In - 249				0.00			0.00	
003-004-00390-39205	Trans In - E911				0.00			0.00	
003-004-00390-39206	Trans In - Library	0.00	0.00	0.00	50,000.00		50,000.00	50,000.00	
003-004-00390-39207	Trans In - Enviro Services	39,885.00	95,500.00	0.00	39,885.00		39,885.00	39,885.00	
003-004-00390-39208	Trans In - Fire District	0.00	0.00	0.00	100,000.00		100,000.00	100,000.00	
003-004-00390-39209	Trans In - Airport				0.00			0.00	
003-004-00390-39210	Sale Of Land - Econ Dev				0.00			0.00	
003-004-00390-39211	Trans In - Roads & Bridges	135,356.00	350,000.00	0.00	135,357.00		127,167.00	127,167.00	
003-004-00390-39212	Trans In - Emergency Services	86,245.00	35,500.00	0.00	586,425.00			232,575.00	
Total Other Financing Sources		428,716.00	506,000.00	2,192,457.00	974,167.00		394,302.00	626,877.00	
Total County General Fund Revenue		25,445,774.00	25,589,670.00	13,578,022.00	27,510,279.00		25,014,471.00	26,533,488.00	
Total County General Fund Revenue		25,445,774.00	25,589,670.00	13,578,022.00	27,510,279.00		25,014,471.00	26,533,488.00	
Total County General Fund Exp.		23,066,067.00	23,956,913.00	16,955,008.00	27,510,279.00		26,737,474.00	26,533,488.00	
County General Fund Rev/Exp Balance		2,379,707.00	1,632,757.00	(3,376,986.00)	0.00		(1,723,003.00)	0.00	

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Minor Funds Summary Sheet - Balance Sheet

	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	2023 ADMIN Request
Emergency Telephone Fund						
Total Emerg. Telep. System Revenues	610,906.00	903,685.00	135,492.00	345,657.00	345,657.00	345,657.00
Total Emerg. Telephone System Expense	700,483.00	903,685.00	202,719.00	345,657.00	345,657.00	345,657.00
Total Emerg. Telephone Revenue/Expense Balance	(89,577.00)	0.00	(67,227.00)	0.00	0.00	0.00

	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	2023 ADMIN Request
Library Fund						
Total Darlington County Library Revenue	1,705,379.00	1,586,771.00	678,973.00	1,601,936.00	1,585,400.00	1,634,000.00
Total Darlington County Library Expenses	1,504,834.00	1,586,771.00	855,130.00	1,601,936.00	1,585,400.00	1,634,000.00
Total Darlington County Library Rev/Exp Balance	200,545.00	0.00	(176,157.00)	0.00	0.00	0.00

	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	2023 ADMIN Request
Environmental Services Fund						
Total Environmental Services Revenue	2,533,928.00	2,960,529.00	942,465.00	2,809,500.00	2,809,500.00	2,752,250.00
Total Environmental Services Expense	2,326,346.00	2,960,529.00	1,875,652.00	2,809,500.00	2,742,844.00	2,752,250.00
Total Environmental Services Revenue/Expense Balance	207,582.00	0.00	(933,187.00)	0.00	66,656.00	0.00

	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	2023 ADMIN Request
Darlington County Fire District Fund						
Total Darlington County Fire District Revenue	3,474,443.00	3,974,385.00	727,992.00	2,965,457.00	2,965,457.00	3,100,000.00
Total Darlington County Fire District Expense	4,073,459.00	3,974,385.00	2,687,194.00	2,965,457.00	2,885,744.00	3,100,000.00
Total Darlington County Fire District Rev/Exp Balance	(599,016.00)	0.00	(1,959,202.00)	0.00	79,713.00	0.00

	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	2023 ADMIN Request
Accommodations Tax						
Total Accommodations Tax Revenue	98,488.00	73,000.00	1,009.00	77,500.00	90,750.00	90,750.00
Total Accommodations Tax Grants/Expense	72,708.00	73,000.00	49,675.00	77,500.00	90,750.00	90,750.00
Total Accommodations Tax Revenue/Grants Balance	25,780.00	0.00	(48,666.00)	0.00	0.00	0.00

	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	2023 ADMIN Request
Darlington County Airport Fund						
Total Airport Revenue	315,822.00	1,264,453.00	647,387.00	1,264,787.00	364,787.00	266,865.00
Total Airport Expense	355,437.00	1,264,453.00	1,097,160.00	1,264,787.00	1,277,095.00	266,865.00
Total Airport Revenue Expense Balance	(39,615.00)	0.00	(449,773.00)	0.00	(912,308.00)	0.00

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Minor Funds Summary Sheet - Balance Sheet

Roads and Bridges Fund	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	2023 ADMIN Request
Total Road Maintenance Fund Revenue	1,697,169.00	1,781,200.00	302,640.00	1,706,470.00	1,710,070.00	1,766,861.00
Total Road Maintenance Fund Expense	1,395,987.00	1,781,200.00	851,444.00	1,706,470.00	1,673,587.00	1,766,861.00
Total Road Maintenance Fund Revenue/Expense Balance	301,182.00	0.00	(548,804.00)	0.00	36,483.00	0.00

Emergency Services Fund 911 Communications/EMS/Emergency Preparedness	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	2023 ADMIN Request
Emergency Services Revenue Totals	5,013,595.00	5,251,697.00	2,514,709.00	5,753,623.00	5,753,623.00	5,753,623.00
Emergency Services Expense Totals	5,011,137.00	5,251,697.00	3,440,282.00	5,753,623.00	5,366,455.00	5,753,623.00
Emergency Services Revenue/Expense Balance	2,458.00	0.00	(925,573.00)	0.00	387,168.00	0.00

Hospitality Tax	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	2023 ADMIN Request
Total Hospitality Tax Revenue	217,898.00	225,000.00	135,701.00	205,000.00	205,000.00	225,000.00
Total Hospitality Tax Expense	35,000.00	225,000.00	0.00	205,000.00	170,000.00	225,000.00
Total Hospitality Tax Revenue/Grants Balance	182,898.00	0.00	135,701.00	0.00	35,000.00	0.00

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Emergency Telephone Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
	Actual	Budget	YTD	Budget	Dept Request	Admin			
064 - E911 Subscriber Supp. Svcs									
42980 - E911 Subscriber Supp. Svcs.									
004-064-42980-11100 Reg. Ft Salaries/Wages	237,997.00	245,212.00	4,367.00	0.00					0.00
004-064-42980-14400 Incentive Pay	5,603.00	6,130.00		0.00					0.00
004-064-42980-21200 Health Insurance	34,132.00	35,522.00	2,844.00	0.00					0.00
004-064-42980-22000 Fica	18,753.00	18,759.00	334.00	0.00					0.00
004-064-42980-23200 Police Retirement				0.00					0.00
004-064-42980-23400 State Retirement	37,932.00	40,607.00	680.00	0.00					0.00
004-064-42980-25000 Unemployment Compensation	0.00	4,949.00		0.00					0.00
004-064-42980-26000 Worker's Compensation	336.00	335.00		0.00					0.00
004-064-42980-34000 Svcs-Tec/General	17,048.00	5,720.00	26,752.00	25,000.00	25,000.00				25,000.00
004-064-42980-34200 Svcs-Tec/Data Process.	156,437.00	73,000.00	95,824.00	73,000.00	73,000.00				73,000.00
004-064-42980-43100 Repair/Replace Computers	3,389.00	6,000.00	5,448.00	6,000.00	6,000.00				6,000.00
004-064-42980-43600 Re&Mc/office Fur./equip	2,779.00	6,000.00	3,263.00	6,000.00	6,000.00				6,000.00
004-064-42980-44000 Rentals And Leases	4,139.00	1,600.00	3,669.00	2,500.00	2,500.00				2,500.00
004-064-42980-52100 Tort	90.00	90.00	0.00	90.00	90.00				90.00
004-064-42980-53100 Telephone	51,688.00	121,148.00	34,729.00	121,148.00	121,148.00				121,148.00
004-064-42980-53200 Mobile/Cellular Telephone	9,999.00	860.00	5,007.00	860.00	860.00				860.00
004-064-42980-53700 Postage	95.00	75.00	48.00	75.00	75.00				75.00
004-064-42980-54000 Advertising				0.00					0.00
004-064-42980-55000 Printing And Binding				0.00					0.00
004-064-42980-57000 Travel And Training	17,856.00	5,000.00	14,283.00	5,000.00	5,000.00				5,000.00
004-064-42980-61600 Office Supplies	706.00	1,000.00	1,287.00	1,000.00	1,000.00				1,000.00
004-064-42980-61900 Spec. Dept. Supplies	1,229.00	2,019.00	949.00	2,019.00	2,019.00				2,019.00
004-064-42980-89000 Contingency	(143.00)	3,330.00	0.00	67,965.00	67,965.00				67,965.00
Total E911 Subscriber Supp. Svcs	600,065.00	577,356.00	199,484.00	310,657.00	310,657.00				310,657.00
164 - E911 Subscriber Supp. Svcs									
42980 - E911 Subscriber Supp. Svcs.									
004-164-42980-74600 Furn/Fixt. Under \$500	100,418.00	326,329.00	3,235.00	35,000.00	35,000.00				35,000.00
004-164-42980-74700 Other Equip Over \$500									
Total E911 Subscriber Supp. Svcs	100,418.00	326,329.00	3,235.00	35,000.00	35,000.00				35,000.00
Total Emerg. Telephone System Expense	700,483.00	903,685.00	202,719.00	345,657.00	345,657.00				345,657.00
006 - Emerg. Telep. System									
004 - Revenue									

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Emergency Telephone Fund		**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin
00340 - Charges For Services							
006-004-00340-34202	E-911 Surcharge/Sub. Fee	610,357.00	618,754.00	135,325.00	344,657.00	344,657.00	344,657.00
Total Charges For Services		610,357.00	618,754.00	135,325.00	344,657.00	344,657.00	344,657.00
00361 - Interest Reveune							
006-004-00361-36101	Interest Earned	424.00	7,500.00	117.00	1,000.00	1,000.00	1,000.00
Total Interest Reveune		424.00	7,500.00	117.00	1,000.00	1,000.00	1,000.00
00370 - Miscellaneous Revenues							
006-004-00370-37004	Carried Forward PO's	0.00	277,431.00	0.00	0.00	0.00	0.00
006-004-00370-37011	Miscellaneous Revenue	125.00	0.00	50.00	0.00	0.00	0.00
Total Miscellaneous Revenues		125.00	277,431.00	50.00	0.00	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		610,906.00	903,685.00	135,492.00	345,657.00	345,657.00	345,657.00
Total Emerg. Telep. System Revenues		610,906.00	903,685.00	135,492.00	345,657.00	345,657.00	345,657.00
Total Emerg. Telephone System Expense		700,483.00	903,685.00	202,719.00	345,657.00	345,657.00	345,657.00
Total Emerg. Telephone Revenue/Expense Balance		(89,577.00)	0.00	(67,227.00)	0.00	0.00	0.00

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Library Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
074 - Library									
45500 - Library									
007-074-45500-11100	Reg. Ft Salaries/Wages	585,787.00	440,888.00	220,194.00	470,523.00	488,000.00		484,639.00	
007-074-45500-11200	Reg. Pt Salaries/Wages	144,501.00	339,733.00	221,238.00	300,000.00	309,000.00		309,000.00	
007-074-45500-14400	Incentive Pay	10,626.00	11,017.00	11,764.00	11,764.00	12,500.00		12,116.00	
007-074-45500-21200	Health Insurance	80,714.00	83,737.00	51,892.00	86,810.00	86,000.00		93,544.00	
007-074-45500-22000	Fica	56,704.00	60,503.00	39,860.00	59,845.00	65,000.00		61,640.00	
007-074-45500-23400	State Retirement	113,726.00	129,238.00	79,127.00	127,599.00	132,000.00		139,363.00	
007-074-45500-25000	Unemployment Compensation	0.00	8,545.00	0.00	9,000.00	9,000.00		9,000.00	
007-074-45500-26000	Worker's Compensation	7,000.00	7,000.00	5,250.00	7,000.00	7,000.00		3,054.00	
007-074-45500-27000	Memberships And Dues	1,135.00	1,200.00	1,015.00	1,200.00	1,500.00		1,200.00	
007-074-45500-31000	Svcs-Official/Admin.	975.00	1,300.00	750.00	51,300.00	1,500.00		51,300.00	
007-074-45500-34000	Svcs- Tec/General	2,410.00	2,000.00	1,271.00	4,000.00	4,000.00		4,000.00	
007-074-45500-34200	Svcs- Tec/Data Process.	34,544.00	28,200.00	32,496.00	32,000.00	36,000.00		32,000.00	
007-074-45500-41000	Water/Sewage	5,352.00	6,000.00	3,585.00	6,000.00	6,000.00		6,000.00	
007-074-45500-42000	Clean./landscaping Svcs	123.00	500.00	0.00	500.00	500.00		500.00	
007-074-45500-43100	Repair/Replace Computers	34,108.00	15,000.00	8,010.00	15,000.00	22,000.00		15,000.00	
007-074-45500-43200	Repairs & Mc/other	80.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	
007-074-45500-43300	Exterminator	3,496.00	4,000.00	2,335.00	4,000.00	4,500.00		4,000.00	
007-074-45500-43400	Hvac Repairs/Maintenance	21,482.00	12,000.00	4,098.00	12,000.00	12,500.00		12,000.00	
007-074-45500-43600	Re&Mc/office Fur./equip	215.00	1,500.00	835.00	1,500.00	1,000.00		1,500.00	
007-074-45500-43700	Re&Mc/vehicles & Equip				0.00	0.00		0.00	
007-074-45500-43800	First Vehicle Service	2,395.00	1,000.00	311.00	10,000.00	5,000.00		10,000.00	
007-074-45500-44000	Rentals And Leases	122.00	200.00	0.00	200.00	200.00		200.00	
007-074-45500-45000	Bldg/Const/Ren/Rep Svcs	80,013.00	72,960.00	6,823.00	15,000.00	15,000.00		15,000.00	
007-074-45500-52000	Insurance	18,579.00	20,360.00	0.00	20,360.00	20,000.00		20,360.00	
007-074-45500-52100	Tort	6,042.00	6,042.00	0.00	6,042.00	6,000.00		6,042.00	
007-074-45500-53100	Telephone	17,674.00	13,000.00	13,409.00	14,000.00	16,000.00		14,000.00	
007-074-45500-53700	Postage	2,866.00	4,000.00	1,655.00	4,000.00	3,000.00		4,000.00	
007-074-45500-54000	Advertising	0.00	200.00	70.00	200.00	200.00		200.00	
007-074-45500-55000	Printing And Binding	0.00	1,000.00	823.00	1,000.00	1,000.00		1,000.00	
007-074-45500-57000	Travel And Training	4,268.00	8,000.00	2,232.00	8,000.00	6,000.00		8,000.00	
007-074-45500-61100	Bldg. Clng. Chem Supplies	2,905.00	3,944.00	1,520.00	4,000.00	4,000.00		4,000.00	
007-074-45500-61200	Bldg Rep/Ren Supplies	1,314.00	7,000.00	671.00	7,000.00	5,000.00		7,000.00	
007-074-45500-61500	Medicine & Med Supplies				0.00	0.00		0.00	
007-074-45500-61600	Office Supplies	27,468.00	24,000.00	16,709.00	28,000.00	30,000.00		28,142.00	
007-074-45500-61800	Library Materials	100.00	500.00	0.00	500.00	500.00		500.00	
007-074-45500-62100	Fuel-Veh. & Equip	216.00	700.00	185.00	700.00	500.00		700.00	
007-074-45500-62200	Electricity	64,061.00	73,000.00	37,956.00	73,000.00	73,000.00		73,000.00	
007-074-45500-64000	Books & Periodicals	37,561.00	45,000.00	22,251.00	45,000.00	45,000.00		45,000.00	

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Library Fund	**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
007-074-45500-64100 State Aid Materials	130,122.00	137,000.00	63,345.00	137,000.00	150,000.00	150,000.00		
007-074-45500-89000 Contingency	3,375.00	9,704.00	1,862.00	20,893.00	0.00	0.00		
007-074-45500-89900 Miscellaneous Grants	2,775.00	6,000.00	1,588.00	6,000.00	6,000.00	6,000.00		
Total Library	1,504,834.00	1,586,771.00	855,130.00	1,601,936.00	1,585,400.00	1,634,000.00		
Total Darlington County Library Expenses	1,504,834.00	1,586,771.00	855,130.00	1,601,936.00	1,585,400.00	1,634,000.00		
009 - Darlington County Library								
004 - Revenue								
00311 - General Property Taxes								
009-004-00311-31101 Current Taxes	1,417,203.00	1,202,611.00	553,785.00	1,222,936.00	1,342,400.00	1,334,000.00		
009-004-00311-31105 Delinquent Tax Collection	38,350.00	71,000.00	17,505.00	71,000.00	28,000.00	71,000.00		
009-004-00311-31109 Fees In Lieu Of Taxes	89,607.00	65,000.00	7,957.00	65,000.00	50,000.00	65,000.00		
Total General Property Taxes	1,545,160.00	1,338,611.00	579,247.00	1,358,936.00	1,420,400.00	1,470,000.00		
00330 - Intergovernmental Revenues								
009-004-00330-33204 State Aid	137,362.00	137,000.00	92,994.00	137,000.00	150,000.00	150,000.00		
009-004-00330-33214 State Library Building Fund								
009-004-00330-33215 Library Lottery Funds								
009-004-00330-33404 Created Equal Civil Rights								
009-004-00330-33415 Lsta Grant 2014					1,000.00			
009-004-00330-33430 Lsta Grant Summer Reading								
009-004-00330-33460 Local Paving Pin Po27982								
009-004-00330-33479 Lsta Project Ilb1								
Total Intergovernmental Revenues	137,362.00	137,000.00	92,994.00	137,000.00	151,000.00	150,000.00		
00340 - Charges For Services								
009-004-00340-34111 Library Fees	9,947.00	50,000.00	5,732.00	50,000.00	8,000.00	8,000.00		
Total Charges For Services	9,947.00	50,000.00	5,732.00	50,000.00	8,000.00	8,000.00		
00365 - Contrib/Don/Private Sources								
009-004-00365-36501 Donations								
009-004-00365-36508 Misc Grants	12,910.00	6,000.00	1,000.00	6,000.00	6,000.00	6,000.00		
Total Contrib/Don/Private Sources	12,910.00	6,000.00	1,000.00	6,000.00	6,000.00	6,000.00		

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Library Fund	**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	Admin
00370 - Miscellaneous Revenues						
009-004-00370-37001 Commissions Received						
009-004-00370-37004 Carried Forward PO's		55,160.00				
009-004-00370-37011 Miscellaneous Revenue						
Total Miscellaneous Revenues	0.00	55,160.00	0.00	0.00	0.00	0.00
00390 - Other Financing Sources						
009-004-00390-39001 Lamar Library	0.00	0.00	0.00	0.00	0.00	0.00
009-004-00390-39006 Rural Development Loan	0.00	0.00	0.00	0.00	0.00	0.00
009-004-00390-39007 Library State Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
009-004-00390-39106 Transfer from General Fund	0.00	0.00	0.00	50,000.00	0.00	0.00
009-004-00390-39202 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	50,000.00	0.00	0.00
Total Darlington County Library Revenue	1,705,379.00	1,586,771.00	678,973.00	1,601,936.00	1,585,400.00	1,634,000.00
Total Darlington County Library Revenue	1,705,379.00	1,586,771.00	678,973.00	1,601,936.00	1,585,400.00	1,634,000.00
Total Darlington County Library Expenses	1,504,834.00	1,586,771.00	855,130.00	1,601,936.00	1,585,400.00	1,634,000.00
Total Darlington County Library Rev/Exp Balance	200,545.00	0.00	(176,157.00)	0.00	0.00	0.00

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Environmental Services Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Budget	Dept Request	Admin			
080 - Landfill											
43211 - C&D Landfill											
010-080-43211-11100	Reg. Ft Salaries/Wages	138,004.00	139,283.00	92,485.00	142,619.00		142,619.00		146,898.00		
010-080-43211-13000	Overtime	4,153.00	18,708.00	1,611.00	18,708.00		18,708.00		19,269.00		
010-080-43211-14400	Incentive Pay	2,607.00	3,482.00	3,565.00	3,565.00		3,565.00		3,672.00		
010-080-43211-21200	Health Insurance	19,796.00	25,673.00	11,721.00	25,057.00		25,057.00		28,266.00		
010-080-43211-22000	Fica	11,262.00	12,353.00	8,369.00	12,615.00		12,615.00		12,993.00		
010-080-43211-23400	State Retirement	22,502.00	26,163.00	16,609.00	26,716.00		26,716.00		29,179.00		
010-080-43211-25000	Unemployment Compensation	0.00	2,755.00	0.00	2,755.00		2,755.00		2,755.00		
010-080-43211-26000	Worker's Compensation	4,464.00	4,464.00	3,348.00	4,464.00		4,464.00		113.00		
010-080-43211-33000	Svsc-Other Professional	3,575.00	4,000.00	8,366.00	4,000.00		4,000.00		4,000.00		
010-080-43211-34400	Svcs-Clinical/Medical	470.00	1,000.00	545.00	1,000.00		1,000.00		1,000.00		
010-080-43211-43700	Re&M/Vehicles & Equip	38,235.00	34,000.00	50,009.00	34,000.00		34,000.00		34,000.00		
010-080-43211-43800	Fleet Service	71,799.00	68,710.00	972.00	68,710.00		68,710.00		68,710.00		
010-080-43211-44000	Rentals And Leases	1,356.00	2,000.00	32,006.00	2,000.00		2,000.00		2,000.00		
010-080-43211-45000	Bldg/Const/Ren/Rep Svcs	3,159.00	2,000.00	3,301.00	2,000.00		2,000.00		2,000.00		
010-080-43211-52000	Insurance	11,175.00	8,900.00	0.00	8,900.00		8,900.00		8,900.00		
010-080-43211-52100	Tort	144.00	144.00	0.00	144.00		144.00		144.00		
010-080-43211-53700	Postage	5.00	200.00	1.00	200.00		200.00		200.00		
010-080-43211-54000	Advertising				0.00		0.00		0.00		
010-080-43211-56700	Licenses, Permits, Fees				0.00		0.00		0.00		
010-080-43211-57000	Travel And Training	1,433.00	2,000.00	0.00	2,000.00		2,000.00		2,000.00		
010-080-43211-61300	Road Maintenance Supplies	517.00	1,000.00	0.00	1,000.00		1,000.00		1,000.00		
010-080-43211-61700	Uniforms/Clothing/Ppe	812.00	1,000.00	238.00	1,000.00		1,000.00		1,000.00		
010-080-43211-61900	Spec. Dept. Supplies	4,136.00	3,000.00	965.00	3,000.00		3,000.00		3,000.00		
010-080-43211-62100	Fuel-Veh. & Equip	117,848.00	44,898.00	113,424.00	44,898.00		44,898.00		44,898.00		
010-080-43211-62200	Electricity	4,911.00	5,000.00	1,555.00	5,000.00		5,000.00		5,000.00		
010-080-43211-64400	Bad Debt Expense				0.00		0.00		0.00		
Total C&D Landfill		462,363.00	410,733.00	349,090.00	414,351.00		414,351.00		420,997.00		
43212 - MSW Landfill											
010-080-43212-34900	Landfill Post Closure Exp	39,766.00	60,000.00	20,355.00	60,000.00		60,000.00		60,000.00		
010-080-43212-34901	C&d Post Closure Expense	5,596.00	15,000.00	1,800.00	15,000.00		15,000.00		15,000.00		
010-080-43212-42000	Clean./landscaping Svcs	0.00	800.00	0.00	800.00		800.00		800.00		
010-080-43212-64300	Depreciation Expense										
010-080-43212-88500	Encumbrances 2012-2013										
Total MSW Landfill		45,362.00	75,800.00	22,155.00	75,800.00		75,800.00		75,800.00		

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		Actual	Budget	YTD	Budget	Budget	Dept Request	Admin			
Total C&D & MSW Landfill		507,725.00	486,533.00	371,245.00	490,151.00	505,151.00	496,797.00				
081 - Garbage Collection											
43221 - Garbage Collection											
010-081-43221-11100	Reg. Ft Salaries/Wages	51,559.00	139,283.00	34,185.00	139,283.00	139,283.00	143,461.00				
010-081-43221-13000	Overtime	5,005.00	0.00	5,159.00	0.00	0.00	0.00				
010-081-43221-14400	Incentive Pay	3,318.00	3,482.00	3,482.00	3,482.00	3,482.00	3,587.00				
010-081-43221-21200	Health Insurance	27,986.00	23,458.00	18,455.00	22,822.00	22,822.00	25,157.00				
010-081-43221-22000	Fica	4,313.00	10,922.00	4,388.00	10,922.00	10,922.00	11,249.00				
010-081-43221-23400	State Retirement	8,773.00	23,065.00	8,402.00	23,065.00	23,065.00	25,192.00				
010-081-43221-25000	Unemployment Compensation	0.00	2,468.00	0.00	2,468.00	2,468.00	2,468.00				
010-081-43221-26000	Worker's Compensation	16,352.00	16,353.00	12,265.00	16,353.00	34,437.00	47,479.00				
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 & Disposal				0.00		0.00				
010-081-43221-43800	Fleet Service	78,518.00	87,865.00	66,333.00	87,865.00	87,865.00	87,865.00				
010-081-43221-52000	Insurance	4,068.00	10,468.00	0.00	10,468.00	10,468.00	10,468.00				
010-081-43221-52100	Tort	450.00	450.00	0.00	450.00	450.00	450.00				
010-081-43221-54000	Advertising				0.00		0.00				
010-081-43221-61400	Equip/Vehicle Supplies	3,287.00	6,000.00	1,226.00	6,000.00	6,000.00	6,000.00				
010-081-43221-61700	Uniforms/Clothing/Ppe	3,261.00	2,000.00	241.00	2,000.00	2,000.00	2,000.00				
010-081-43221-61900	Spec. Dept. Supplies	199.00	2,500.00	2,446.00	2,500.00	4,500.00	2,500.00				
010-081-43221-62100	Fuel-Veh. & Equip	11,595.00	30,000.00	5,371.00	30,000.00	30,000.00	30,000.00				
010-081-43221-64300	Depreciation Expense										
Total Garbage Collection		218,684.00	358,464.00	161,953.00	357,828.00	377,912.00	398,026.00				
083 - Recycling											
43213 - Recycling General											
010-083-43213-11100	Reg. Ft Salaries/Wages	67,168.00	90,352.00	1,292.00	90,352.00	90,352.00	93,063.00				
010-083-43213-11200	Reg. Pt Salaries/Wages	318,697.00	307,769.00	231,867.00	307,769.00	321,769.00	317,002.00				
010-083-43213-13000	Overtime	580.00	0.00	343.00	0.00	0.00	0.00				
010-083-43213-14400	Incentive Pay	1,232.00	2,259.00	2,259.00	2,259.00	2,259.00	2,327.00				
010-083-43213-21200	Health Insurance	6,193.00	6,534.00	5,733.00	765.00	765.00	18,518.00				
010-083-43213-22000	Fica	30,189.00	30,629.00	21,541.00	30,629.00	30,629.00	31,548.00				
010-083-43213-23400	State Retirement	61,346.00	65,929.00	43,294.00	66,193.00	66,193.00	72,007.00				
010-083-43213-25000	Unemployment Compensation	0.00	1,789.00	0.00	1,789.00	1,789.00	1,789.00				
010-083-43213-26000	Worker's Compensation	29,476.00	29,477.00	22,108.00	29,477.00	27,820.00	27,820.00				
010-083-43213-27000	Memberships And Dues	0.00	500.00	0.00	500.00	500.00	500.00				
010-083-43213-34000	Svcs-Tec/General				0.00		0.00				
010-083-43213-34400	Svcs-Clinical/Medical				0.00		0.00				

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Environmental Services Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Budget Request	Admin				
010-083-43213-41000	Water/Sewage	2,589.00	5,000.00	1,519.00	5,000.00	5,000.00	4,000.00				
010-083-43213-42000	Clean./landscaping Svcs				0.00	0.00	0.00				
010-083-43213-43100	Repair/Replace Computers	512.00	500.00	0.00	500.00	500.00	500.00				
010-083-43213-43200	Repairs & Mc/other	0.00	2,000.00	100.00	2,000.00	2,000.00	2,000.00				
010-083-43213-43400	Hvac Repairs/Maintenance	0.00	2,000.00	419.00	2,000.00	2,000.00	2,000.00				
010-083-43213-43800	First Vehide Service	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00				
010-083-43213-44000	Rentals And Leases	0.00	900.00	0.00	900.00	900.00	900.00				
010-083-43213-45000	Bldg/Const/Ren/Rep Svcs	14,089.00	14,089.00	4,939.00	7,500.00	13,500.00	7,500.00				
010-083-43213-52000	Insurance	7,159.00	3,600.00	0.00	3,600.00	3,600.00	3,600.00				
010-083-43213-52100	Tort	5,352.00	5,352.00	0.00	5,352.00	5,352.00	5,352.00				
010-083-43213-53100	Telephone	4,665.00	5,000.00	3,225.00	5,000.00	5,000.00	5,000.00				
010-083-43213-53200	Mobile/Celluar Telephone	2,369.00	2,000.00	1,644.00	2,000.00	2,000.00	2,000.00				
010-083-43213-53700	Postage	55.00	220.00	6.00	220.00	220.00	220.00				
010-083-43213-54000	Advertising	92.00	100.00	99.00	100.00	100.00	100.00				
010-083-43213-54200	Promotional Advertising	0.00	250.00	0.00	250.00	250.00	250.00				
010-083-43213-56500	Direct Assist./govt.Organizat				0.00	0.00	0.00				
010-083-43213-57000	Travel And Training	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00				
010-083-43213-61100	Brdg. Clng, Chem Supplies	2,320.00	3,000.00	755.00	3,000.00	3,000.00	3,000.00				
010-083-43213-61200	Bldg Rep/Ren Supplies	5,233.00	3,500.00	1,466.00	3,500.00	3,500.00	3,500.00				
010-083-43213-61300	Road Maintenance Supplies	5,370.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00				
010-083-43213-61400	Equip/Vehicle Supplies	2,274.00	3,000.00	(27.00)	3,000.00	3,000.00	3,000.00				
010-083-43213-61500	Medicine & Med Supplies	377.00	500.00	0.00	500.00	500.00	500.00				
010-083-43213-61600	Office Supplies	700.00	1,000.00	108.00	1,000.00	1,000.00	1,000.00				
010-083-43213-61700	Uniforms/Clothing/Ppe	350.00	2,000.00	125.00	2,000.00	2,000.00	2,000.00				
010-083-43213-61900	Spec. Dept. Supplies	3,547.00	4,000.00	2,002.00	4,000.00	4,000.00	4,000.00				
010-083-43213-62100	Fuel-Veh. & Equip	4,018.00	5,000.00	3,406.00	5,000.00	5,000.00	5,000.00				
010-083-43213-62200	Electricity	28,092.00	26,200.00	18,386.00	26,200.00	26,200.00	26,200.00				
010-083-43213-64000	Books & Periodicals				0.00		0.00				
010-083-43213-80400	Council's Discretionary				0.00		0.00				
010-083-43213-80500	E Waste For Recycling	63,673.00	60,000.00	39,162.00	60,000.00	65,000.00	60,000.00				
Total Recycling General		672,717.00	695,449.00	405,771.00	683,355.00	706,698.00	717,196.00				
43215 - Recycling Tires											
010-083-43215-42200	Tire Disposal	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				
Total Recycling Tires		0.00	0.00	0.00	0.00	0.00	0.00				
Total Recycling		672,717.00	695,449.00	405,771.00	683,355.00	706,698.00	717,196.00				

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Environmental Services Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Budget	Dept Request	Admin			
084 - Transfer And Disposal											
43216 - Transfer Station											
010-084-43216-11100	Reg. Ft Salaries/Wages	139,232.00	214,067.00	151,156.00	288,919.00		288,919.00			297,587.00	
010-084-43216-11200	Reg. Pt Salaries/Wages	112,495.00	0.00	49,771.00	0.00		0.00			0.00	
010-084-43216-13000	Overtime	3,316.00	0.00	565.00	0.00		0.00			0.00	
010-084-43216-14400	Incentive Pay	4,568.00	5,352.00	7,223.00	7,223.00		7,223.00		7,223.00	7,440.00	
010-084-43216-21200	Health Insurance	36,531.00	37,839.00	23,812.00	45,340.00		43,340.00		43,340.00	50,571.00	
010-084-43216-22000	Fica	19,491.00	16,786.00	18,305.00	22,466.00		22,516.00		22,516.00	23,335.00	
010-084-43216-23400	State Retirement	38,933.00	35,450.00	36,387.00	47,842.00		47,842.00		47,842.00	52,256.00	
010-084-43216-25000	Unemployment Compensation	0.00	3,397.00	0.00	3,397.00		3,397.00		3,397.00	3,397.00	
010-084-43216-26000	Worker's Compensation	12,164.00	12,165.00	9,124.00	13,490.00		13,490.00		13,490.00	3,474.00	
010-084-43216-34000	Svcs-Tec/General	2,400.00	2,000.00	2,400.00	2,000.00		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	150.00	
010-084-43216-41000	Water/Sewage	10,980.00	9,000.00	2,242.00	9,000.00		9,000.00		9,000.00	9,000.00	
010-084-43216-42100	Sw Contract Services	382,383.00	604,213.00	295,154.00	500,000.00		450,000.00		450,000.00	450,000.00	
010-084-43216-43500	Radio Communications				0.00		12,000.00		12,000.00	0.00	
010-084-43216-43700	Re&Mc/Vehicles & Equip	16,525.00	10,000.00	1,966.00	10,000.00		10,000.00		10,000.00	10,000.00	
010-084-43216-43800	First Vehicle Service	66,362.00	35,201.00	5,286.00	35,201.00		35,201.00		35,201.00	35,201.00	
010-084-43216-44000	Rentals And Leases	0.00	5,000.00	0.00	5,000.00		5,000.00		5,000.00	5,000.00	
010-084-43216-52000	Insurance	15,828.00	11,760.00	0.00	11,760.00		11,760.00		11,760.00	11,760.00	
010-084-43216-52100	Tort	2,160.00	2,160.00	0.00	2,160.00		2,160.00		2,160.00	2,160.00	
010-084-43216-53100	Telephone	0.00	350.00	0.00	350.00		350.00		350.00	350.00	
010-084-43216-53200	Mobile/Cellular Telephone	0.00	1,200.00	0.00	1,200.00		1,200.00		1,200.00	1,200.00	
010-084-43216-54000	Advertising				0.00		0.00		0.00	0.00	
010-084-43216-61100	Brdg, Cng, Chem Supplies	227.00	1,200.00	0.00	1,200.00		1,200.00		1,200.00	1,200.00	
010-084-43216-61200	Bldg Rep/Ren Supplies	3,715.00	3,000.00	220,147.00	3,000.00		3,000.00		3,000.00	3,000.00	
010-084-43216-61400	Equip/Vehicle Supplies	(2,225.00)	5,000.00	1,504.00	5,000.00		5,000.00		5,000.00	5,000.00	
010-084-43216-61600	Office Supplies	1,093.00	1,500.00	0.00	1,500.00		1,500.00		1,500.00	1,500.00	
010-084-43216-61700	Uniforms/Clothing/Ppe	1,729.00	3,500.00	3,225.00	3,500.00		3,500.00		3,500.00	3,500.00	
010-084-43216-61900	Spec. Dept. Supplies	823.00	3,000.00	2,270.00	3,000.00		3,000.00		3,000.00	3,000.00	
010-084-43216-62100	Fuel-Veh. & Equip	3,518.00	40,000.00	3,866.00	40,000.00		40,000.00		40,000.00	40,000.00	
010-084-43216-62200	Electricity	3,487.00	4,200.00	2,287.00	4,200.00		4,200.00		4,200.00	4,200.00	
010-084-43216-81600	Surplus Sales				0.00		0.00		0.00	0.00	
010-084-43216-85125	Lease Payment 2014 7 Years				0.00		0.00		0.00	0.00	
010-084-43216-89000	Contingency Acct	2,911.00	11,111.00	1,094.00	0.00		0.00		0.00	0.00	
Total Transfer And Disposal		878,646.00	1,078,601.00	837,784.00	1,066,898.00		1,026,948.00		1,026,948.00	1,026,281.00	
90 - Non-Departmental											

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Environmental Services Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Budget	Dept Request	Admin			
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	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	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	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	0.00	0.00
181 - Garbage Collection Capital											
43221 - Garbage Collection											
010-181-43221-74400	Vehicles										
010-181-43221-74700	Other Equip Over \$500	(9,360.00)	0.00	32,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Garbage Collection Capital		(9,360.00)	0.00	32,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
183 - Recycling Capital											
43213 - Recycling General											
010-183-43213-48300	Used Oil Recycling Grant	3,918.00	20,000.00	280.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
010-183-43213-48302	Sw Local Management Gran	(7,708.00)	7,022.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-183-43213-48304	Keep America Beautiful Grant										
010-183-43213-48306	Mattress Solid Waste Grant										
010-183-43213-72000	Buildings	0.00	150,478.00	0.00	11,482.00	11,482.00	11,482.00	11,482.00	11,482.00	11,482.00	11,482.00
010-183-43213-74100	Machinery Over \$500	0.00	30,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
010-183-43213-74500	Furn/Fixt. Over \$500										
010-183-43213-74600	Furn/Fixt. Under \$500										
Total Recycling General Capital		(3,790.00)	207,500.00	280.00	56,482.00	56,482.00	56,482.00	56,482.00	56,482.00	56,482.00	56,482.00
43215 - Recycling Tires											
010-183-43215-48301	Waste Tire Grant	57,940.00	21,000.00	40,387.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
010-183-43215-71000	Land	2,088.00	20,000.00	0.00	14,885.00	14,885.00	14,885.00	14,885.00	14,885.00	14,885.00	14,885.00
Total Recycling Tires Capital		60,028.00	41,000.00	40,387.00	35,885.00	35,885.00	35,885.00	35,885.00	35,885.00	35,885.00	35,885.00
Total Recycling Capital		56,238.00	248,500.00	40,667.00	92,367.00	92,367.00	92,367.00	92,367.00	92,367.00	92,367.00	92,367.00
184 - Transfer And Disposal Capital											

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Environmental Services Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Budget	Dept Request	Admin			
43216 - Transfer Station											
010-184-43216-74300	Lease/Purchase Mach./equip	0.00	22,794.00	0.00	39,885.00						39,885.00
010-184-43216-74301	Komatsu Lease Payment	1,696.00	45,248.00	3,504.00	45,248.00						0.00
010-184-43216-74400	Vehicles										0.00
010-184-43216-74700	Other Equip Over \$500	0.00	24,940.00	22,616.00	33,768.00						33,065.00
Total Transfer And Disposal Capital		1,696.00	92,982.00	26,120.00	118,901.00						72,950.00
Total Environmental Services Expense		2,326,346.00	2,960,529.00	1,875,652.00	2,809,500.00				2,742,844.00		2,752,250.00
012 - Environmental Services											
004 - Revenue											
00311 - General Property Taxes											
012-004-00311-31101	Current Taxes	506,695.00	451,000.00	200,254.00	476,000.00						476,000.00
012-004-00311-31105	Delinquent Tax Collection	13,789.00	24,000.00	6,279.00	24,000.00						24,000.00
012-004-00311-31109	Fees In Lieu Of Taxes	32,393.00	30,000.00	2,903.00	30,000.00						30,000.00
Total General Property Taxes		552,877.00	505,000.00	209,436.00	530,000.00						530,000.00
00330 - Intergovernmental Revenues											
012-004-00330-33417	Local Solid Waste Mgt.	38,181.00	9,500.00	20,756.00	9,500.00						9,500.00
012-004-00330-33418	State Tire Rebate										
012-004-00330-33419	Waste Tire Grant	1,905.00	21,000.00	0.00	21,000.00						21,000.00
012-004-00330-33420	Used Oil Recycling Grant	12,762.00	18,000.00	0.00	18,000.00						18,000.00
012-004-00330-33421	Dismantler Waste Tire										
012-004-00330-33423	Mattress Solid Waste Grant										
012-004-00330-33429	Keep America Beautiful Grant										
012-004-00330-33441	S.W. Mgmt. Bonus Grant										
Total Intergovernmental Revenues		52,848.00	48,500.00	20,756.00	48,500.00						48,500.00
00340 - Charges For Services											
012-004-00340-34401	Contaminated Disposal										
012-004-00340-34402	Metal Recycling Services	92,599.00	60,000.00	41,042.00	60,000.00						63,000.00
012-004-00340-34403	E-Waste Disposal Revenue										
012-004-00340-34404	Landfill Transfer Disp.	153,082.00	450,000.00	103,724.00	350,000.00						370,000.00
012-004-00340-34405	C&d Disposal Fees	92,921.00	50,000.00	0.00	25,000.00						25,000.00
012-004-00340-34406	Recycling Service Fees	1,394,485.00	1,525,000.00	557,571.00	1,586,000.00						1,586,000.00
012-004-00340-34407	Delinq. Recycling Ser Fees	153,820.00	180,000.00	0.00	195,000.00						114,000.00

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Environmental Services Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
012-004-00340-34408	Tire Disposal Fees	20,866.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00		
012-004-00340-34409	Env. Services Acct								
Total Charges For Services		1,907,773.00	2,270,000.00	702,337.00	2,221,000.00	2,221,000.00	2,163,000.00		
00361 - Interest Revenue									
012-004-00361-36101	Interest Revenue	4,230.00	0.00	973.00	0.00	0.00	750.00		
Total Interest Revenue		4,230.00	0.00	973.00	0.00	0.00	750.00		
00363 - Rents And Royalties									
012-004-00363-36305	Farmiland Rent	8,962.00	9,000.00	8,963.00	9,000.00	9,000.00	9,000.00		
Total Rents And Royalties		8,962.00	9,000.00	8,963.00	9,000.00	9,000.00	9,000.00		
00370 - Miscellaneous Revenues									
012-004-00370-37004	Carried Forward PO's		127,029.00						
012-004-00370-37011	Miscellaneous Revenue	7,238.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00		
012-004-00370-37201	Sale Of Prop/Fixed Assets								
Total Miscellaneous Revenues		7,238.00	128,029.00	0.00	1,000.00	1,000.00	1,000.00		
Total Environmental Services Revenue		2,533,928.00	2,960,529.00	942,465.00	2,809,500.00	2,809,500.00	2,752,250.00		
Total Environmental Services Expense		2,326,346.00	2,960,529.00	1,875,652.00	2,809,500.00	2,742,844.00	2,752,250.00		
Total Environmental Services Revenue/Expense Bl		207,582.00	0.00	(933,187.00)	0.00	66,656.00	0.00		

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Darlington County Fire District Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
036 - Fire District									
42200 - Fire District									
014-036-42200-11100	Reg. Ft Salaries/Wages	500,928.00	738,953.00	382,394.00	954,158.00	954,158.00	999,844.00		
014-036-42200-11200	Pt Salaries/Wages	83,571.00	76,000.00	122,561.00	75,948.00	75,948.00	81,228.00		
014-036-42200-13000	Overtime	211,545.00	76,500.00	167,556.00	77,220.00	77,220.00	79,537.00		
014-036-42200-14400	Incentive Pay	12,940.00	18,474.00	27,638.00	27,638.00	27,638.00	24,996.00		
014-036-42200-21200	Health Insurance	95,496.00	124,660.00	68,233.00	136,978.00	136,978.00	151,165.00		
014-036-42200-22000	Fica	61,827.00	69,173.00	60,550.00	86,825.00	86,825.00	90,698.00		
014-036-42200-23200	Police Retirement	126,574.00	142,395.00	109,432.00	167,702.00	167,702.00	180,065.00		
014-036-42200-23400	State Retirement	17,396.00	24,121.00	33,317.00	44,530.00	44,530.00	47,053.00		
014-036-42200-25000	Unemployment Compensation	0.00	12,851.00	0.00	20,750.00	20,750.00	20,750.00		
014-036-42200-26000	Worker's Compensation	43,080.00	43,078.00	51,000.00	51,000.00	51,000.00	74,895.00		
014-036-42200-27000	Memberships And Dues	5,173.00	7,000.00	7,266.00	7,000.00	7,000.00	7,000.00		
014-036-42200-34000	Svcs-Tec/General	169.00	1,000.00	208.00	1,000.00	1,000.00	500.00		
014-036-42200-34200	Svcs-Tec/Data Process.	2,174.00	0.00	0.00	100,000.00	0.00	100,000.00		
014-036-42200-34400	Svcs-Clinical/Medical	17,820.00	30,000.00	1,625.00	30,000.00	30,000.00	30,000.00		
014-036-42200-35000	Volunteer Services	0.00	0.00	0.00	0.00	0.00	0.00		
014-036-42200-41000	Water/Sewage	5,377.00	4,000.00	3,279.00	4,000.00	4,000.00	4,000.00		
014-036-42200-42000	Clean./landscaping Svcs	46.00	4,000.00	0.00	4,000.00	4,000.00	2,000.00		
014-036-42200-42010	Garbage Collection & Disposal	1,616.00	1,288.00	1,040.00	1,288.00	1,288.00	1,288.00		
014-036-42200-43100	Repair/Replace Computers	688.00	1,500.00	865.00	1,500.00	1,500.00	1,500.00		
014-036-42200-43200	Repairs & Mic/other	3,150.00	0.00	0.00	0.00	0.00	0.00		
014-036-42200-43300	Exterminator	1,179.00	1,000.00	675.00	1,000.00	1,000.00	1,000.00		
014-036-42200-43400	Hvac Repairs/Maintenance	9,396.00	5,000.00	5,757.00	5,000.00	5,000.00	5,000.00		
014-036-42200-43500	Radio Communications	73,901.00	25,000.00	109,348.00	25,000.00	25,000.00	25,000.00		
014-036-42200-43700	Re&Mc/vehicles & Equip	127,650.00	58,000.00	47,200.00	58,000.00	58,000.00	58,000.00		
014-036-42200-43800	Fleet Services	25,818.00	0.00	18,692.00	0.00	0.00	29,000.00		
014-036-42200-44000	Rentals And Leases	1,544.00	3,000.00	2,045.00	3,000.00	3,000.00	2,000.00		
014-036-42200-45000	Bldg/Const/Ren/Rep Svcs	20,813.00	15,000.00	10,335.00	15,000.00	15,000.00	15,000.00		
014-036-42200-52000	Insurance	112,287.00	90,000.00	88,356.00	90,000.00	90,000.00	90,000.00		
014-036-42200-53100	Telephone	20,445.00	15,700.00	13,354.00	15,700.00	15,700.00	15,700.00		
014-036-42200-53200	Mobile/Cellular Telephone	14,348.00	16,880.00	9,825.00	16,880.00	16,880.00	16,880.00		
014-036-42200-53600	Radio Comm - 911	3,062.00	8,314.00	276.00	8,314.00	8,314.00	8,314.00		
014-036-42200-53700	Postage	53.00	600.00	253.00	600.00	300.00	300.00		
014-036-42200-54000	Advertising	0.00	0.00	562.00	0.00	0.00	0.00		
014-036-42200-54200	Promotional Advertising	726.00	2,500.00	405.00	2,500.00	2,500.00	2,500.00		
014-036-42200-55000	Printing And Binding						0.00		
014-036-42200-56700	Licenses, Permits, Fees						0.00		
014-036-42200-57000	Travel And Training	12,439.00	15,000.00	11,959.00	15,000.00	15,800.00	15,800.00		
014-036-42200-61100	Brdg, Chng, Chem Supplies	3,084.00	3,000.00	1,378.00	3,000.00	3,000.00	3,000.00		

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Darlington County Fire District Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin				
014-036-42200-61200	Bldg Rep/Ren Supplies	8,668.00	4,000.00	8,442.00	4,000.00	4,000.00	4,000.00				
014-036-42200-61400	Equip/Vehicle Supplies	1,713.00	19,000.00	7,076.00	19,000.00	19,000.00	19,000.00				
014-036-42200-61600	Office Supplies	4,192.00	2,500.00	1,075.00	2,500.00	2,000.00	2,500.00				
014-036-42200-61700	Uniforms/Clothing/Ppe	64,624.00	70,000.00	15,685.00	70,000.00	70,000.00	70,000.00				
014-036-42200-61900	Spec. Dept. Supplies	15,465.00	8,000.00	12,321.00	8,000.00	8,000.00	8,000.00				
014-036-42200-62100	Fuel-Veh. & Equip	66,368.00	70,000.00	59,128.00	70,000.00	70,000.00	70,000.00				
014-036-42200-62200	Electricity	52,471.00	50,750.00	35,990.00	50,750.00	50,750.00	50,750.00				
014-036-42200-62300	Fuel-Oil/Coal/Gas	33,895.00	16,000.00	36,806.00	16,000.00	16,000.00	16,000.00				
014-036-42200-63000	Food/Food Prep Supplies	2,666.00	8,000.00	3,631.00	8,000.00	8,000.00	8,000.00				
014-036-42200-64000	Books & Periodicals	767.00	750.00	0.00	750.00	750.00	750.00				
014-036-42200-80400	Council's Discretionary				0.00		0.00				
014-036-42200-81800	Interfund Transfer Filt				0.00		0.00				
014-036-42200-85125	Lease Payment 2014 7 Years				0.00		0.00				
014-036-42200-88500	Encumbrances 2012-2013				0.00		0.00				
014-036-42200-89000	Contingency Acct	13,943.00	39,155.00	0.00	25,926.00		26,987.00				
Total Fire District		1,881,087.00	1,922,142.00	1,537,538.00	2,325,457.00	2,245,744.00	2,460,000.00				
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	0.00	0.00	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	45,000.00	45,000.00	1,087,319.00	0.00	0.00	0.00				
014-136-42200-74700	Other Equip Over \$500	1,500,355.00	1,587,313.00	57,973.00	0.00	0.00	0.00				
014-136-42200-74800	Other Equip Under \$500	0.00	0.00	4,364.00	0.00	0.00	0.00				
014-136-42200-76000	General Obligation Bond	647,017.00	419,930.00	0.00	640,000.00	640,000.00	640,000.00				
Total Fire District Capital		2,192,372.00	2,052,243.00	1,149,656.00	640,000.00	640,000.00	640,000.00				
Total Darlington County Fire District Expense		4,073,459.00	3,974,385.00	2,687,194.00	2,965,457.00	2,885,744.00	3,100,000.00				
016 - Darlington County Fire District											
004 - Revenue											
00311 - General Property Taxes											
016-004-00311-31101	Current Taxes	2,470,793.00	1,775,480.00	510,966.00	2,060,000.00	2,060,000.00	2,130,000.00				
016-004-00311-31105	Delinquent Tax Collection	55,221.00	40,000.00	26,121.00	55,000.00	55,000.00	55,000.00				

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Darlington County Fire District Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	YTD	Budget	Dept Request	Admin		
016-004-00311-31109	Fees In Lieu Of Taxes	91,832.00	80,000.00	1,598.00	100,457.00	100,457.00	100,457.00	100,000.00			
016-004-00311-31112	Curr Tax Fire Dist Debt S	777,465.00	0.00	147,746.00	0.00			0.00			
016-004-00311-31113	Delq Tax Fire Dist Debt S	19,669.00	0.00	9,278.00	0.00			0.00			
016-004-00311-31124	MV Tax Fire Debt S	58,766.00	0.00	31,918.00	0.00			0.00			
016-004-00311-31126	Adv Mobile Home Fire Debt	71.00	0.00	78.00	0.00			0.00			
Total General Property Taxes		3,473,817.00	1,895,480.00	727,705.00	2,215,457.00	2,215,457.00	2,215,457.00	2,285,000.00			
00330 - Intergovernmental Revenues											
016-004-00330-33210	Fema/Nrc Power Plant Services										
016-004-00330-33416	Miscellaneous Grants			2,814.00							
016-004-00330-33466	Local Paving Pin 41563	0.00	0.00	5,000.00	0.00						
016-004-00330-33468	Local Paving Pin 41379										
Total Intergovernmental Revenues											
00340 - Charges For Services											
016-004-00340-34201	Fees										
Total Charges For Services											
00361 - Interest Revenue											
016-004-00361-36101	Interest Revenue	626.00	0.00	287.00	0.00		0.00	0.00			
Total Interest Revenue		626.00	0.00	287.00	0.00		0.00	0.00			
00365 - Contrib/Don/Private Sources											
016-004-00365-36501	Donations										
Total Contrib/Don/Private Sources											
00370 - Miscellaneous Revenues											
016-004-00370-37004	Fund Balance		1,482,313.00								
016-004-00370-37011	Miscellaneous Revenue										
Total Miscellaneous Revenues			1,482,313.00								
00390 - Other Financing Sources											
016-004-00390-39100	General Obligation Bond	0.00	596,592.00	0.00	750,000.00		750,000.00		815,000.00		

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Darlington County Fire District Fund		**** Previous Year 20/21 ****		**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin	
016-004-00390-39201	Sale Of Prop./fixed Assets	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Financing Sources		0.00	596,592.00	0.00	750,000.00	750,000.00	815,000.00	
Total Darlington County Fire District Revenue		3,474,443.00	3,974,385.00	727,992.00	2,965,457.00	2,965,457.00	3,100,000.00	
Total Darlington County Fire District Revenue		3,474,443.00	3,974,385.00	727,992.00	2,965,457.00	2,965,457.00	3,100,000.00	
Total Darlington County Fire District Expense		4,073,459.00	3,974,385.00	2,687,194.00	2,965,457.00	2,885,744.00	3,100,000.00	
Total Darlington County Fire District Rev/Exp Balan		(599,016.00)	0.00	(1,959,202.00)	0.00	79,713.00	0.00	

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Accommodations Tax		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
020 - Accommodation Tax									
073 - Tourism									
45410 - SC Accommodations Tax Grants									
020-073-45410-31000 Svcs-Official/Admin.			73,000.00					63,500.00	63,500.00
020-073-45410-82300 Eastern Sc Heritage Region/	0.00			0.00				0.00	0.00
020-073-45410-82400 Comm. Rice Fest/New Vision Com								0.00	0.00
020-073-45410-82500 Darlington 5krace								0.00	0.00
020-073-45410-82600 Hartsville YMca								0.00	0.00
020-073-45410-82700 Hartsville Comm Ctr Bldng Cor	12,011.00	0.00		14,325.00		14,325.00		0.00	0.00
020-073-45410-82800 Butler Heritage Foundation	8,233.00							0.00	0.00
020-073-45410-82900 Old D'ton Geneal. Soc.								0.00	0.00
020-073-45410-83000 Southeastern Bluegrass Assoc	5,858.00	0.00		6,825.00		6,825.00		0.00	0.00
020-073-45410-83100 Darlington Car Hauler Parade								0.00	0.00
020-073-45410-83200 Renofest Bluegrass Festival								0.00	0.00
020-073-45410-83300 Sweet Potato Festival	0.00	0.00		2,325.00		2,325.00		0.00	0.00
020-073-45410-83400 Society Hill Catfish Festival	0.00	0.00		1,575.00		1,575.00		0.00	0.00
020-073-45410-83500 Gospel In The Park & Market								0.00	0.00
020-073-45410-83600 Memorial & Veteran's Day	2,358.00	0.00		1,825.00		1,825.00		0.00	0.00
020-073-45410-83700 Player's Champ/Sc Junior Golf	5,858.00	0.00		3,950.00		3,950.00		0.00	0.00
020-073-45410-83800 Edventur Hartsville Satellite	0.00	0.00		0.00		4,075.00		0.00	0.00
020-073-45410-83900 Frets & Necks Fest	9,000.00	0.00		10,575.00		10,575.00		0.00	0.00
020-073-45410-84000 Market On The Square	2,608.00	0.00		5,700.00		5,700.00		0.00	0.00
020-073-45410-84100 Freedom Fest	12,358.00							0.00	0.00
020-073-45410-84200 AG + Art tour								0.00	0.00
020-073-45410-84300 Cultural Realism Complex	0.00	0.00		0.00		11,250.00		0.00	0.00
020-073-45410-84500 Lamar Egg Scramble	0.00	0.00		2,575.00		2,575.00		0.00	0.00
020-073-45410-84600 Yam Jam								0.00	0.00
020-073-45410-84700 Taste Of Darlington								0.00	0.00
020-073-45410-84750 Hartsville Tourism								0.00	0.00
Total SC Accommodations Tax Grants	58,284.00	73,000.00	49,675.00	65,000.00	63,500.00	63,500.00		63,500.00	
090 - Non-Departmental									
020-090-00099-20212 Transfers to General Fund	14,424.00	0.00	0.00	12,500.00		27,250.00		27,250.00	
Total Accommodations Non-Departmental	14,424.00	0.00	0.00	12,500.00	27,250.00	27,250.00		27,250.00	
Total Accommodations Tax Expense	72,708.00	73,000.00	49,675.00	77,500.00	90,750.00	90,750.00		90,750.00	

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Accommodations Tax	**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
	Actual	Budget	YTD	Budget	Dept Request	Admin		
022 - Accommodation Tax								
004 - Revenue								
00330 - Intergovernmental Revenues								
022-004-00330-33502 Accommodations Tax	98,488.00	50,000.00	1,009.00	60,000.00	70,000.00		70,000.00	
00370 - Miscellaneous Revenues								
022-004-00370-37004 Carried Forward Pos	0.00	23,000.00	0.00	17,500.00	20,750.00		20,750.00	
Total Accommodations Tax Revenues	98,488.00	73,000.00	1,009.00	77,500.00	90,750.00		90,750.00	
Total Accommodations Tax Revenue	98,488.00	73,000.00	1,009.00	77,500.00	90,750.00		90,750.00	
Total Accommodations Tax Grants/Expense	72,708.00	73,000.00	49,675.00	77,500.00	90,750.00		90,750.00	
Total Accommodations Tax Revenue/Grants Balance	25,780.00	0.00	(48,666.00)	0.00	0.00		0.00	

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Darlington County Airport Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Budget	Dept Request	Admin			
062 - Airport											
46000 - Airport											
001-062-46000-11100	Reg. Ft Salaries/Wages	36,807.00	35,924.00	23,074.00	35,924.00		35,924.00		37,002.00		
001-062-46000-14400	Incentive Pay	898.00	898.00	898.00	898.00		898.00		925.00		
001-062-46000-21200	Health Insurance	359.00	359.00	239.00	359.00		359.00		359.00		
001-062-46000-22000	Fica	2,787.00	2,817.00	2,051.00	2,817.00		2,817.00		2,901.00		
001-062-46000-23400	State Retirement	8,697.00	5,949.00	4,019.00	5,949.00		5,949.00		6,498.00		
001-062-46000-25000	Unemployment Compensation	0.00	630.00	0.00	630.00		630.00		630.00		
001-062-46000-26000	Worker's Compensation	1,228.00	1,227.00	920.00	1,227.00		1,567.00		1,567.00		
001-062-46000-27000	Memberships And Dues	0.00	250.00	524.00	250.00		525.00		250.00		
001-062-46000-31000	Svcs-Official/Admin.	275.00	2,200.00	125.00	2,200.00		2,200.00		2,200.00		
001-062-46000-34000	Svcs-Tec/General	13,865.00	5,400.00	2,595.00	5,400.00		6,000.00		5,400.00		
001-062-46000-41000	Water/Sewage	808.00	750.00	440.00	750.00		750.00		750.00		
001-062-46000-42010	Garbage Collection & Disposal	1,604.00	1,300.00	910.00	1,635.00		1,560.00		1,635.00		
001-062-46000-43200	Repairs & Mc/other	125.00	400.00	0.00	400.00		6,500.00		400.00		
001-062-46000-43400	Hvac Repairs/Maintenance	170.00	400.00	0.00	400.00		400.00		400.00		
001-062-46000-43700	Re&Mc/Vehicles & Equip	3,540.00	12,000.00	11,081.00	12,000.00		7,330.00		12,000.00		
001-062-46000-43800	First Vehicle Service	1,460.00	5,892.00	2,635.00	5,892.00		5,892.00		5,892.00		
001-062-46000-44000	Rentals And Leases	1,724.00	1,944.00	1,209.00	1,944.00		1,879.00		1,944.00		
001-062-46000-45000	Bldg/Const/Ren/Rep Svcs	2,862.00	500.00	0.00	500.00		500.00		500.00		
001-062-46000-52000	Insurance	8,849.00	5,734.00	0.00	5,734.00		5,734.00		5,734.00		
001-062-46000-52100	Tort	768.00	768.00	0.00	768.00		768.00		768.00		
001-062-46000-53100	Telephone	7,040.00	6,300.00	5,566.00	6,300.00		7,610.00		6,300.00		
001-062-46000-53200	Mobile/Cellular Telephone	948.00	1,356.00	608.00	1,356.00		970.00		1,356.00		
001-062-46000-53700	Postage	33.00	200.00	21.00	200.00		200.00		200.00		
001-062-46000-56700	Licenses, Permits, Fees	100.00	575.00	100.00	575.00		575.00		575.00		
001-062-46000-57000	Travel And Training	979.00	1,400.00	697.00	1,400.00		1,400.00		1,400.00		
001-062-46000-61100	Bldg. Cng. Chem Supplies	287.00	500.00	692.00	500.00		700.00		500.00		
001-062-46000-61200	Bldg Rep/Ren Supplies	590.00	2,000.00	179.00	2,000.00		2,000.00		2,000.00		
001-062-46000-61400	Equip/Vehicle Supplies	1,065.00	1,400.00	465.00	1,400.00		1,400.00		1,400.00		
001-062-46000-61600	Office Supplies	463.00	500.00	0.00	500.00		500.00		500.00		
001-062-46000-61700	Uniforms/Clothing/Ppe	0.00	250.00	174.00	250.00		300.00		250.00		
001-062-46000-61900	Spec. Dept. Supplies	391.00	500.00	42.00	500.00		1,000.00		500.00		
001-062-46000-62100	Fuel-Veh. & Equip	3,079.00	3,982.00	946.00	3,982.00		6,700.00		3,982.00		
001-062-46000-62200	Electricity	11,532.00	14,617.00	9,990.00	14,616.00		20,027.00		14,616.00		
001-062-46000-62300	Fuel-Oil/Coal/Gas	2,167.00	2,500.00	1,609.00	2,500.00		2,500.00		2,500.00		
001-062-46000-63000	Food/Food Prep Supplies	23.00	500.00	0.00	500.00		500.00		500.00		
001-062-46000-76001	Revenue Bond Principal	0.00	60,000.00	0.00	60,000.00		60,000.00		60,000.00		
001-062-46000-76002	Revenue Bond Interest	14,258.00	7,080.00	0.00	7,080.00		7,080.00		7,080.00		
001-062-46000-89000	Contingency	19,846.00	451.00	5,000.00	451.00		451.00		451.00		

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Darlington County Airport Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
Total Airport		149,627.00	189,453.00	76,809.00	189,787.00	202,095.00	191,865.00		
46001 - Inventory Growth									
001-062-46001-62100	Fuel-Veh. & Equip	135,926.00	75,000.00	110,978.00	75,000.00	75,000.00	75,000.00		
Total Inventory Growth		135,926.00	75,000.00	110,978.00	75,000.00	75,000.00	75,000.00		
Total Airport		285,553.00	264,453.00	187,787.00	264,787.00	277,095.00	266,865.00		
46000 - Airport									
001-099-46000-46206	Crack Sealing & Apron Design	69,884.00	0.00	16,099.00	0.00		0.00		
001-099-46000-46207	2011 Tree Obstruc. Remo Pha	0.00	0.00	893,274.00	0.00		0.00		
001-099-46000-46208	Land Acq/Tree Obs Phase II	0.00	0.00	0.00	0.00		0.00		
001-099-46000-46209	Airport Improvement Program	0.00	0.00	0.00	0.00		0.00		
001-099-46000-46210	Apron & Tax Ilanes Phase 2	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00		
001-099-46000-46211	Rehab Runway Exp	0.00	0.00	0.00	0.00		0.00		
001-099-46000-46215	Apron Rehab Construction	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		0.00		
Total Airport Grants		69,884.00	1,000,000.00	909,373.00	1,000,000.00	1,000,000.00	0.00		
162 - Airport									
46000 - Airport									
001-162-46000-74100	Machinery Over \$500	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		
Total Airport Capital		0.00	0.00	0.00	0.00	0.00	0.00		
Total Airport Expense		355,437.00	1,264,453.00	1,097,160.00	1,264,787.00	1,277,095.00	266,865.00		
Airport									
Airport Revenue									
019-004-00330-33405	Apron Rehab Const	0.00	1,000,000.00	0.00	1,000,000.00	100,000.00	0.00		
019-004-00330-33409	Apron Taxilanes Phase 2						0.00		
019-004-00330-33411	Airport Pro Program						0.00		
019-004-00330-33412	Airport Improvement Program						0.00		
019-004-00330-33413	Apron and Taxilanes Rehab			27,116.00			0.00		
019-004-00330-33422	Crack Sealing & Apron Design			43,578.00			0.00		
019-004-00330-33424	Safety Area Construction			438,085.00			0.00		

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Darlington County Airport Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
019-004-00330-33475	Rehab Runway Lighting								0.00
019-004-00361-36101	Interest Revenue	595.00	0.00	68.00	0.00				0.00
019-004-00340-34503	Jetport Fuel Sales	116,642.00	85,000.00	94,020.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
019-004-00363-36305	Farmland Rent	2,768.00	0.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
019-004-00363-36306	T Hangers Rent	39,364.00	23,000.00	10,980.00	23,000.00	23,000.00	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	67,080.00	67,080.00
019-004-00390-39106	Transfer from Gen Fund	89,373.00	89,373.00	0.00	73,707.00	73,707.00	73,707.00	73,707.00	75,785.00
Total Airport Revenue		315,822.00	1,264,453.00	647,387.00	1,264,787.00	364,787.00	364,787.00	266,865.00	
Total Airport Revenue		315,822.00	1,264,453.00	647,387.00	1,264,787.00	364,787.00	364,787.00	266,865.00	
Total Airport Expense		355,437.00	1,264,453.00	1,097,160.00	1,264,787.00	1,277,095.00	1,277,095.00	266,865.00	
Total Airport Revenue Expense Balance		(39,615.00)	0.00	(449,773.00)	0.00	(912,308.00)	(912,308.00)	0.00	

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Roads and Bridges Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin		
020 - Roads And Bridges									
43110 - Admin./support Svcs.									
023-020-43110-11100	Reg. Ft Salaries/Wages	100,346.00	99,425.00	366,199.00	99,425.00	99,425.00	99,425.00	102,408.00	
023-020-43110-14400	Incentive Pay	0.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,560.00	
023-020-43110-21200	Health Insurance	30,219.00	11,187.00	14,166.00	11,187.00	11,187.00	11,187.00	21,831.00	
023-020-43110-22000	Fica	7,336.00	7,774.00	33,286.00	7,774.00	7,774.00	7,774.00	8,030.00	
023-020-43110-23400	State Retirement	14,922.00	16,465.00	65,640.00	16,465.00	16,465.00	16,465.00	17,983.00	
023-020-43110-25000	Unemployment Compensation	0.00	13,669.00	0.00	13,138.00	13,138.00	13,138.00	13,138.00	
023-020-43110-26000	Worker's Compensation	9,628.00	9,628.00	11,346.00	15,128.00	7,058.00	7,058.00	7,058.00	
023-020-43110-34000	Svcs- Tec/General	0.00	50.00	0.00	50.00	50.00	50.00	50.00	
023-020-43110-34200	Svcs- Tec/Data Process.	187.00	350.00	0.00	350.00	350.00	350.00	350.00	
023-020-43110-34400	Svcs-Clinical/Medical	990.00	2,000.00	490.00	2,000.00	2,000.00	2,000.00	2,000.00	
023-020-43110-43100	Repair/Replace Computers								
023-020-43110-43400	Hvac Repairs/Maintenance	786.00	380.00	11,003.00	380.00	380.00	380.00	380.00	
023-020-43110-43500	Radio Communications	377.00	750.00	0.00	750.00	750.00	750.00	750.00	
023-020-43110-43600	Re&Mc/office Fur./equip	0.00	100.00	0.00	100.00	100.00	100.00	100.00	
023-020-43110-43800	First Vehicle Service	117,673.00	200,000.00	45,243.00	125,000.00	125,000.00	125,000.00	125,000.00	
023-020-43110-44000	Rentals And Leases	861.00	8,000.00	2,994.00	8,000.00	8,000.00	8,000.00	8,000.00	
023-020-43110-45000	Bldg/Const/Ren/Rep Svcs	0.00	0.00	7,471.00	0.00	0.00	0.00	0.00	
023-020-43110-52000	Insurance	47,860.00	43,453.00	0.00	43,453.00	43,453.00	43,453.00	43,453.00	
023-020-43110-52100	Tort	972.00	972.00	0.00	972.00	972.00	972.00	972.00	
023-020-43110-53100	Telephone	1,388.00	1,800.00	1,024.00	1,800.00	1,800.00	1,800.00	1,800.00	
023-020-43110-53200	Mobile/Cellular Telephone	513.00	500.00	359.00	500.00	500.00	500.00	500.00	
023-020-43110-53700	Postage	4.00	60.00	13.00	60.00	60.00	60.00	60.00	
023-020-43110-54000	Advertising	0.00	290.00	0.00	290.00	290.00	290.00	290.00	
023-020-43110-56700	Licenses, Permits, Fees	0.00	75.00	0.00	75.00	75.00	75.00	75.00	
023-020-43110-57000	Travel And Training	215.00	250.00	80.00	250.00	250.00	250.00	250.00	
023-020-43110-61100	Brdg. Clng. Chem Supplies	435.00	740.00	510.00	740.00	740.00	740.00	740.00	
023-020-43110-61200	Bldg Rep/Ren Supplies	537.00	500.00	7,865.00	500.00	500.00	500.00	500.00	
023-020-43110-61400	Equip/Vehicle Supplies	0.00	430.00	0.00	430.00	430.00	430.00	430.00	
023-020-43110-61500	Medicine & Med Supplies	0.00	300.00	0.00	300.00	300.00	300.00	300.00	
023-020-43110-61600	Office Supplies	930.00	1,250.00	754.00	1,250.00	1,250.00	1,250.00	1,250.00	
023-020-43110-61700	Uniforms/Clothing/Ppe	113.00	1,000.00	551.00	1,000.00	1,000.00	1,000.00	1,000.00	
023-020-43110-61900	Spec. Dept. Supplies	0.00	230.00	172.00	230.00	230.00	230.00	230.00	
023-020-43110-62100	Fuel-Veh. & Equip	0.00	8,000.00	713.00	8,000.00	8,000.00	8,000.00	8,000.00	
023-020-43110-62200	Electricity	6,111.00	5,665.00	8,767.00	5,665.00	5,665.00	5,665.00	5,665.00	
023-020-43110-63000	Food/Food Prep Supplies	68.00	460.00	619.00	460.00	460.00	460.00	460.00	
023-020-43110-64000	Books & Periodicals	0.00	200.00	0.00	200.00	200.00	200.00	200.00	
Total Admin./support Svcs.		342,471.00	438,144.00	587,230.00	368,113.00	360,043.00	360,043.00	375,813.00	

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Roads and Bridges Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Budget	Dept Request	Admin			
43120 - Road Maintenance											
023-020-43120-11100	Reg. Ft Salaries/Wages	363,703.00	354,413.00	(14,473.00)	354,413.00	354,413.00			365,045.00		
023-020-43120-13000	Overtime	11,810.00	14,397.00	0.00	14,397.00	14,397.00			14,829.00		
023-020-43120-14400	Incentive Pay	12,288.00	9,220.00	0.00	9,220.00	9,220.00			9,126.00		
023-020-43120-21200	Health Insurance	50,695.00	72,648.00	35,077.00	72,803.00	72,803.00			142,849.00		
023-020-43120-22000	Fica	30,064.00	28,919.00	(2,016.00)	29,386.00	29,386.00			29,759.00		
023-020-43120-23400	State Retirement	59,218.00	61,075.00	(4,486.00)	62,295.00	62,295.00			66,706.00		
023-020-43120-26000	Worker's Compensation	36,920.00	36,920.00	42,945.00	57,260.00	39,401.00			39,401.00		
023-020-43120-43700	Re&Mc/vehicles & Equip	12,828.00	33,000.00	14,658.00	33,000.00	33,000.00			33,000.00		
023-020-43120-52100	Tort	4,698.00	4,698.00	0.00	4,698.00	4,698.00			4,698.00		
023-020-43120-57000	Travel And Training	0.00	200.00	0.00	200.00	200.00			200.00		
023-020-43120-61100	Brdg, CIng, Chem Supplies	0.00	0.00	0.00	0.00	0.00			0.00		
023-020-43120-61300	Road Maintenance Supplies	15,550.00	16,952.00	11,443.00	16,952.00	16,952.00			16,952.00		
023-020-43120-61400	Equip/Vehicle Supplies	3,744.00	3,000.00	882.00	3,000.00	3,000.00			3,000.00		
023-020-43120-61700	Uniforms/Clothing/Ppe	4,827.00	5,008.00	2,911.00	5,008.00	5,008.00			5,008.00		
023-020-43120-61900	Spec. Dept. Supplies	12,619.00	19,000.00	14,964.00	19,000.00	19,000.00			19,000.00		
023-020-43120-62100	Fuel-Veh. & Equip	132,261.00	120,000.00	79,685.00	120,000.00	120,000.00			120,000.00		
Total Road Maintenance		751,225.00	779,450.00	181,590.00	801,632.00	783,773.00			869,573.00		
43121 - Road Construction											
023-020-43121-11100	Reg. Ft Salaries/Wages	82,640.00	127,344.00	(2,194.00)	127,344.00	127,344.00			131,164.00		
023-020-43121-13000	Overtime	0.00	7,982.00	0.00	7,982.00	7,982.00			8,221.00		
023-020-43121-14400	Incentive Pay	0.00	3,184.00	0.00	3,184.00	3,184.00			3,279.00		
023-020-43121-21200	Health Insurance	44,287.00	17,209.00	27,838.00	17,209.00	17,209.00			6,384.00		
023-020-43121-22000	Fica	6,590.00	10,596.00	0.00	10,596.00	10,596.00			10,914.00		
023-020-43121-23400	State Retirement	13,404.00	22,410.00	0.00	22,410.00	22,410.00			24,476.00		
023-020-43121-26000	Worker's Compensation	7,644.00	7,644.00	9,033.00	12,044.00	14,436.00			14,436.00		
023-020-43121-33000	Svsc-Other Professional	2,135.00	9,000.00	0.00	9,000.00	9,000.00			9,000.00		
023-020-43121-43700	Re&Mc/vehicles & Equip	4,376.00	6,000.00	424.00	6,000.00	6,000.00			6,000.00		
023-020-43121-52100	Tort	2,970.00	2,970.00	0.00	2,970.00	2,970.00			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	69,915.00	47,511.00	15,966.00	20,000.00	20,000.00			20,000.00		
023-020-43121-61400	Equip/Vehicle Supplies	809.00	500.00	111.00	500.00	500.00			500.00		
023-020-43121-61700	Uniforms/Clothing/Ppe	862.00	1,420.00	636.00	1,420.00	1,420.00			1,420.00		
023-020-43121-61900	Spec. Dept. Supplies	4,244.00	5,000.00	1,115.00	5,000.00	5,000.00			5,000.00		
023-020-43121-62100	Fuel-Veh. & Equip	2,659.00	34,886.00	0.00	34,886.00	34,886.00			34,886.00		
Total Road Construction		242,535.00	303,856.00	52,929.00	280,745.00	283,137.00			278,850.00		

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Roads and Bridges Fund		**** Previous Year 20/21 ****				**** Current Year 21/22 ****				2023	
		Actual	Budget	YTD	Budget	Budget	Dept Request	Admin			
43130 - Road Maint. Non-Depart.											
023-020-43130-11100	Reg. Ft Salaries/Wages	0.00	33,811.00	0.00	33,811.00		33,811.00		34,825.00		
023-020-43130-13000	Overtime	0.00	342.00	0.00	342.00		342.00		352.00		
023-020-43130-14400	Incentive Pay	0.00	845.00	0.00	845.00		845.00		871.00		
023-020-43130-21200	Health Insurance	5,685.00	5,680.00	2,842.00	5,680.00		5,680.00		9,583.00		
023-020-43130-22000	Fica	0.00	2,676.00	0.00	2,676.00		2,676.00		2,758.00		
023-020-43130-23400	State Retirement	0.00	5,656.00	0.00	5,656.00		5,656.00		6,177.00		
023-020-43130-26000	Worker's Compensation	1,280.00	1,280.00	1,410.00	1,880.00		3,648.00		3,648.00		
023-020-43130-52100	Tort	1,212.00	1,212.00	0.00	1,212.00		1,212.00		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	805.00	1,800.00	0.00	1,800.00		1,800.00		1,800.00		
023-020-43130-8900	Contingency	0.00	0.00	0.00	0.00		0.00		0.00		
Total Road Maint. Non-Depart.		8,982.00	53,622.00	4,252.00	54,222.00		55,990.00		61,546.00		
43140 - Signs											
023-020-43140-11100	Reg. Ft Salaries/Wages	0.00	25,714.00	0.00	25,714.00		25,714.00		26,485.00		
023-020-43140-13000	Overtime	0.00	585.00	0.00	585.00		585.00		603.00		
023-020-43140-14400	Incentive Pay	0.00	643.00	0.00	643.00		643.00		662.00		
023-020-43140-21200	Health Insurance	5,685.00	5,680.00	2,871.00	10,938.00		10,938.00		95.00		
023-020-43140-22000	Fica	0.00	2,061.00	0.00	2,061.00		2,061.00		2,123.00		
023-020-43140-23400	State Retirement	0.00	4,349.00	0.00	4,349.00		4,349.00		4,757.00		
023-020-43140-25000	Unemployment Compensation										
023-020-43140-26000	Worker's Compensation	2,648.00	2,649.00	3,112.00	4,149.00		612.00		1,225.00		
023-020-43140-52100	Tort	612.00	612.00	0.00	612.00		15,000.00		612.00		
023-020-43140-61300	Road Maintenance Supplies	19,416.00	22,489.00	21,383.00	15,000.00		500.00		15,000.00		
023-020-43140-61700	Uniforms/Clothing/Ppe	0.00	500.00	136.00	500.00		350.00		500.00		
023-020-43140-61900	Spec. Dept. Supplies	0.00	350.00	(778.00)	350.00		1,500.00		350.00		
023-020-43140-62100	Fuel-Veh. & Equip	0.00	1,500.00	0.00	1,500.00		1,500.00		1,500.00		
Total Signs		28,361.00	67,132.00	26,724.00	66,401.00		63,477.00		53,912.00		
090 - Non-Departmental											
Retirement Inc 1% fixed State coverage											
023-090-43110-20212 Transfer to General Fund											
Total Non-Departmental		0.00	0.00	0.00	0.00		0.00		0.00		
120 - Roads and Bridges Assets											

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Roads and Bridges Fund		**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
		Actual	Budget	YTD	Budget	Dept Request	Admin
43110 - Admin/Support Svcs							
023-120-43110-74300 Lease/Purchase Mach/Equip	0.00	138,996.00	0.00	135,357.00	127,167.00	127,167.00	
Total Roads and Bridges Assets	0.00	138,996.00	0.00	135,357.00	127,167.00	127,167.00	
Total Road Maintenance Fund Expense	1,395,987.00	1,781,200.00	851,444.00	1,706,470.00	1,673,587.00	1,766,861.00	
025 - Road Maintenance Fund							
004 - Revenue							
00340 - Charges For Services							
025-004-00340-34117 Road Maintenance Fee	1,694,371.00	1,700,000.00	301,645.00	0.00	0.00	0.00	0.00
00361 - Interest Revenue							
025-004-00361-36101 Interest Revenue	2,798.00	81,200.00	995.00	0.00	3,600.00	1,000.00	
00370 - Miscellaneous Revenue							
025-004-00370-37004 Carried Forward PO's							
00390 - Other Financing Sources							
025-004-00390-39106 Transfer from General Fund	0.00	0.00	0.00	1,706,470.00	1,706,470.00	1,765,861.00	
025-004-00390-39202 Transfers Other Funds	0.00	0.00	0.00	0.00	0.00	0.00	
Total Road Maintenance Fund Revenue	1,697,169.00	1,781,200.00	302,640.00	1,706,470.00	1,710,070.00	1,766,861.00	
Total Road Maintenance Fund Revenue	1,697,169.00	1,781,200.00	302,640.00	1,706,470.00	1,710,070.00	1,766,861.00	
Total Road Maintenance Fund Expense	1,395,987.00	1,781,200.00	851,444.00	1,706,470.00	1,673,587.00	1,766,861.00	
Total Road Maintenance Fund Revenue/Expense Bal	301,182.00	0.00	(548,804.00)	0.00	36,483.00	0.00	

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Emergency Services Fund 911 Communications/EMS/Emergency Preparednes		**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
		Actual	Budget	YTD	Budget	Dept Request	ADMIN
049 - Central Communications							
41990 - Telecommunications/Radio							
026-049-41990-43500 Radio Communications	26,069.00	20,000.00	5,499.00	20,000.00		20,000.00	20,000.00
026-049-41990-52000 Insurance							0.00
026-049-41990-62200 Electricity	1,156.00	3,780.00	599.00	3,780.00		3,780.00	3,780.00
Total Telecommunications/Radio	27,225.00	23,780.00	6,098.00	23,780.00		23,780.00	23,780.00
42970 - Central Communications							
026-049-42970-11100 Reg. Ft Salaries/Wages	496,366.00	527,449.00	333,951.00	679,499.00		679,499.00	687,456.00
026-049-42970-11200 Reg. Pt Salaries/Wages	0.00	5,333.00	0.00	5,333.00		5,333.00	5,493.00
026-049-42970-13000 Overtime	92,892.00	0.00	46,098.00	0.00		0.00	0.00
026-049-42970-14400 Incentive Pay	7,924.00	10,848.00	14,650.00	14,650.00		14,650.00	17,185.00
026-049-42970-21200 Health Insurance	107,320.00	88,358.00	84,360.00	113,516.00		113,516.00	128,576.00
026-049-42970-22000 Fica	45,274.00	41,588.00	35,777.00	53,314.00		53,314.00	54,754.00
026-049-42970-23200 Police Retirement	0.00	0.00	0.00	0.00		0.00	0.00
026-049-42970-23400 State Retirement	90,855.00	88,229.00	70,844.00	111,499.00		111,499.00	122,667.00
026-049-42970-25000 Unemployment Compensation	0.00	9,924.00	0.00	12,492.00		12,492.00	12,492.00
026-049-42970-26000 Worker's Compensation	4,296.00	4,295.00	3,305.00	5,280.00		5,280.00	2,122.00
026-049-42970-27000 Memberships And Dues	1,611.00	800.00	0.00	800.00		800.00	800.00
026-049-42970-34400 Svcs-Clinical/Medical	635.00	555.00	320.00	555.00		555.00	555.00
026-049-42970-41000 Water/Sewage	0.00	720.00	0.00	720.00		720.00	720.00
026-049-42970-43300 Exterminator	300.00	660.00	250.00	660.00		660.00	660.00
026-049-42970-43400 Hvac Repairs/Maintenance	270.00	1,500.00	731.00	1,500.00		1,500.00	1,500.00
026-049-42970-43600 Re&M/office Fur./equip	376.00	200.00	825.00	200.00		200.00	200.00
026-049-42970-43700 Re&M/vehicles & Equip	0.00	0.00	153.00	0.00		0.00	0.00
026-049-42970-43800 First Vehicle Service	244.00	2,148.00	356.00	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		1,200.00	1,200.00
026-049-42970-45000 Bldg/Const/Ren/Rep Svcs	634.00	200.00	5,719.00	200.00		200.00	200.00
026-049-42970-52000 Insurance	3,428.00	4,800.00	0.00	4,800.00		4,800.00	4,800.00
026-049-42970-52100 Tort	3,990.00	3,990.00	0.00	3,990.00		3,990.00	3,990.00
026-049-42970-53100 Telephone	5,064.00	4,200.00	5,837.00	4,200.00		4,200.00	4,200.00
026-049-42970-53200 Mobile/Cellular Telephone	663.00	600.00	1,052.00	600.00		600.00	600.00
026-049-42970-53700 Postage	95.00	40.00	21.00	40.00		40.00	40.00
026-049-42970-54000 Advertising				0.00		0.00	0.00
026-049-42970-57000 Travel And Training	268.00	500.00	2,132.00	500.00		500.00	500.00
026-049-42970-61100 Bldg, Clng, Chem Supplies	2,341.00	500.00	846.00	500.00		500.00	500.00
026-049-42970-61200 Bldg Rep/Ren Supplies	384.00	300.00	139.00	300.00		300.00	300.00
026-049-42970-61600 Office Supplies	905.00	500.00	1,129.00	500.00		500.00	500.00
026-049-42970-61700 Uniforms/Clothing/Ppe	2,223.00	1,500.00	1,848.00	1,500.00		1,500.00	1,500.00

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Emergency Services Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
911 Communications/EMS/Emergency Preparednes		Actual	Budget	YTD	Budget	Dept Request	ADMIN		
026-049-42970-61900	Spec. Dept. Supplies	1,228.00	250.00	564.00	250.00	250.00	250.00	250.00	250.00
026-049-42970-62100	Fuel-Veh. & Equip	84.00	2,200.00	2,208.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
026-049-42970-62200	Electricity	7,901.00	7,130.00	4,776.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00
026-049-42970-64000	Books & Periodicals	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00
Central Communications		877,571.00	810,517.00	617,918.00	1,030,076.00	1,026,918.00	1,065,238.00	1,065,238.00	1,065,238.00
Total Central Communications		904,796.00	834,297.00	624,016.00	1,053,856.00	1,050,698.00	1,089,018.00	1,089,018.00	1,089,018.00
149 - Central Communications									
41990 - Telecommunications/Radio									
026-149-41990-74700	Other Equip Over \$500	54,510.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Telecommunications/Radio		54,510.00	40,000.00	0.00	40,000.00	40,000.00	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	0.00	0.00
Total Central Communications Capital		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Central Communications Capital		54,510.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
044 - Ems									
42900 - Admin./support Services									
026-044-42900-27000	Memberships And Dues	126.00	275.00	0.00	275.00	275.00	275.00	275.00	275.00
026-044-42900-31000	Svcs-Official/Admin.	9,823.00	25,000.00	266.00	528,000.00	28,000.00	260,575.00	260,575.00	260,575.00
026-044-42900-34000	Svcs-Tec/General	856.00	350.00	425.00	350.00	350.00	350.00	350.00	350.00
026-044-42900-34200	Svcs-Tec/Data Process.	6,378.00	200.00	4,973.00	200.00	200.00	200.00	200.00	200.00
026-044-42900-34400	Svcs-Clinical/Medical	1,830.00	1,600.00	1,030.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
026-044-42900-41000	Water/Sewage	5,559.00	2,500.00	4,003.00	2,500.00	2,800.00	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
026-044-42900-43300	Exterminator	1,625.00	1,300.00	925.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
026-044-42900-43400	Hvac Repairs/Maintenance	2,358.00	1,650.00	8,014.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
026-044-42900-43500	Radio Communications	5,680.00	1,400.00	4,609.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
026-044-42900-44000	Rentals And Leases	9,147.00	3,960.00	4,183.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00
026-044-42900-52100	Tort	0.00	54.00	0.00	54.00	54.00	54.00	54.00	54.00
026-044-42900-53100	Telephone	5,265.00	4,725.00	3,606.00	4,725.00	4,725.00	4,725.00	4,725.00	4,725.00
026-044-42900-54000	Advertising				0.00	0.00	0.00	0.00	0.00
026-044-42900-56700	Licenses, Permits, Fees	0.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00
026-044-42900-57000	Travel And Training	15,177.00	750.00	2,695.00	750.00	750.00	750.00	750.00	750.00

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Emergency Services Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	ADMIN		
911 Communications/EMS/Emergency Preparednes									
026-044-42900-61600	Office Supplies	497.00	250.00	424.00	250.00		300.00	250.00	
026-044-42900-61700	Uniforms/Clothing/Ppe			55.00	0.00		0.00	0.00	
026-044-42900-62200	Electricity	20,387.00	22,000.00	11,458.00	22,000.00		22,000.00	22,000.00	
026-044-42900-62300	Fuel-Oil/Coal/Gas	1,353.00	3,400.00	1,082.00	3,400.00		3,400.00	3,400.00	
026-044-42900-89000	Contingency Acct				0.00		0.00	0.00	
Total Admin./support Services		86,061.00	69,614.00	47,748.00	572,614.00		72,964.00	305,189.00	
42910 - Billing Records									
026-044-42910-11100	Reg. Ft Salaries/Wages	28,688.00	10,000.00	0.00	10,000.00		10,000.00	10,300.00	
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	250.00	0.00	255.00		255.00	258.00	
026-044-42910-21200	Health Insurance	0.00	0.00	0.00	0.00		0.00	0.00	
026-044-42910-22000	Fica	2,773.00	784.00	0.00	784.00		784.00	808.00	
026-044-42910-23400	State Retirement	5,882.00	1,656.00	0.00	1,689.00		1,689.00	1,809.00	
026-044-42910-25000	Unemployment Compensation	0.00	882.00	0.00	204.00		0.00	0.00	
026-044-42910-26000	Worker's Compensation	212.00	214.00	161.00	214.00		214.00	0.00	
026-044-42910-34200	Svcs-Tec/Data Process.	29,871.00	23,100.00	40,090.00	23,100.00		23,100.00	23,100.00	
026-044-42910-43600	Re&Mc/office Fur./equip	0.00	300.00	0.00	300.00		300.00	300.00	
026-044-42910-44000	Rentals And Leases	0.00	200.00	0.00	200.00		200.00	200.00	
026-044-42910-52100	Tort	144.00	90.00	0.00	90.00		90.00	90.00	
026-044-42910-53200	Mobile/Cellular Telephone	0.00	4,300.00	0.00	4,300.00		4,300.00	4,300.00	
026-044-42910-53700	Postage	9,729.00	8,000.00	5,492.00	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	175.00	400.00	0.00	400.00		400.00	400.00	
026-044-42910-57000	Travel And Training	4,012.00	300.00	0.00	300.00		300.00	300.00	
026-044-42910-61600	Office Supplies	1,615.00	1,100.00	2,541.00	1,100.00		2,000.00	1,100.00	
Total Billing Records		83,101.00	51,576.00	48,284.00	50,936.00		51,632.00	50,965.00	
42914 - Operations									
026-044-42914-11100	Reg. Ft Salaries/Wages	1,561,606.00	2,006,134.00	1,001,833.00	2,066,734.00		2,066,734.00	2,128,736.00	
026-044-42914-11200	Reg. Pt Salaries/Wages	0.00	25,000.00	0.00	25,000.00		25,000.00	25,750.00	
026-044-42914-13000	Overtime	666,961.00	0.00	417,611.00	0.00			0.00	
026-044-42914-13100	EMS Mandatory Overtime	4,144.00	0.00	2,072.00	0.00			0.00	
026-044-42914-14400	Incentive Pay	26,960.00	49,278.00	51,669.00	51,669.00		51,669.00	53,218.00	
026-044-42914-21200	Health Insurance	171,658.00	328,691.00	120,341.00	328,691.00		328,691.00	364,954.00	
026-044-42914-22000	Fica	170,849.00	159,151.00	122,381.00	163,971.00		163,971.00	168,889.00	
026-044-42914-23400	State Retirement	243,080.00	335,473.00	233,932.00	346,359.00		346,359.00	378,328.00	
026-044-42914-25000	Unemployment Compensation	0.00	40,000.00	0.00	43,000.00		43,204.00	43,204.00	

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Emergency Services Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
		Actual	Budget	YTD	Budget	Dept Request	ADMIN		
911 Communications/EMS/Emergency Preparednes									
026-044-42914-26000	Worker's Compensation	220,000.00	220,000.00	136,500.00	182,000.00		257,885.00	257,885.00	
026-044-42914-42010	Garbage Collection & Disposal	1,729.00	2,196.00	1,134.00	2,196.00		2,196.00	2,196.00	
026-044-42914-43700	Re&M/vehicles & Equip	7,214.00	16,702.00	5,468.00	11,255.00		11,255.00	11,255.00	
026-044-42914-43800	First Vehide Service	23,736.00	71,000.00	15,256.00	71,000.00		71,000.00	71,000.00	
026-044-42914-44000	Rentals And Leases	5,215.00	3,900.00	3,143.00	3,900.00		3,900.00	3,900.00	
026-044-42914-45000	Bldg/Const/Rem/Rep Svcs	14,452.00	3,000.00	9,941.00	3,000.00		3,000.00	3,000.00	
026-044-42914-52000	Insurance	32,993.00	27,567.00	0.00	27,567.00		27,567.00	27,567.00	
026-044-42914-52100	Tort	5,850.00	5,850.00	0.00	5,850.00		5,850.00	5,850.00	
026-044-42914-52300	Malpractice/Med Ins	10,163.00	10,903.00	0.00	10,903.00		10,903.00	10,903.00	
026-044-42914-53200	Mobile/Celluar Telephone	10,565.00	3,940.00	6,887.00	3,940.00		3,940.00	3,940.00	
026-044-42914-61100	Brdg, CIng, Chem Supplies	3,356.00	2,500.00	1,313.00	2,500.00		2,500.00	2,500.00	
026-044-42914-61200	Bldg Rep/Ren Supplies	2,738.00	1,725.00	93.00	1,725.00		1,725.00	1,725.00	
026-044-42914-61500	Medicine & Med Supplies	246,636.00	172,000.00	132,898.00	182,000.00		220,000.00	200,000.00	
026-044-42914-61600	Office Supplies	541.00	500.00	162.00	500.00		500.00	500.00	
026-044-42914-61700	Uniforms/Clothing/Ppe	30,146.00	23,000.00	24,387.00	24,500.00		26,000.00	24,500.00	
026-044-42914-61900	Spec. Dept. Supplies	5,425.00	4,000.00	4,025.00	4,000.00		5,000.00	4,000.00	
026-044-42914-62100	Fuel-Veh. & Equip	107,145.00	90,000.00	91,744.00	90,990.00		90,990.00	90,990.00	
Total Operations		3,573,162.00	3,602,510.00	2,382,790.00	3,653,250.00		3,769,839.00	3,884,790.00	
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								
Total Rescue Squads		55,200.00	55,200.00	55,200.00	55,200.00		55,200.00	55,200.00	
Total EMS		3,797,524.00	3,778,900.00	2,534,022.00	4,332,000.00		3,949,635.00	4,296,144.00	
144 - Ems									
42910 - Billing Records									
026-144-42910-74700	Other Equip Over \$500								
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.	0.00	105,420.00	0.00	86,245.00		86,246.00	86,245.00	
026-144-42914-74400	Vehicles	71,739.00	192,782.00	156,096.00	0.00		0.00	0.00	
026-144-42914-74600	Furn/Fixt. Under \$500								
026-144-42914-74700	Other Equip Over \$500								

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Emergency Services Fund 911 Communications/EMS/Emergency Preparednes		**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
		Actual	Budget	YTD	Budget	Dept Request	ADMIN
Total Operations		71,739.00	298,202.00	156,096.00	86,245.00	86,246.00	86,245.00
Total EMS Capital		71,739.00	298,202.00	156,096.00	86,245.00	86,246.00	86,245.00
EMS Grants							
026-099-42900-44403	Sc Dehec Grant-In-Aid Cmatch	10,641.00	10,384.00	2,421.00	10,384.00	10,384.00	10,384.00
Total EMS Grants		10,641.00	10,384.00	2,421.00	10,384.00	10,384.00	10,384.00
045 - Emergency Preparedness							
42950 - Emergency Preparedness							
026-045-42950-11100	Reg. Ft Salaries/Wages	61,481.00	97,272.00	44,212.00	74,000.00	74,000.00	76,220.00
026-045-42950-14400	Incentive Pay	1,063.00	2,432.00	1,850.00	1,850.00	1,850.00	1,906.00
026-045-42950-21200	Health Insurance	19,186.00	17,152.00	11,394.00	14,115.00	14,115.00	12,579.00
026-045-42950-22000	Fica	4,608.00	7,627.00	4,013.00	5,766.00	5,766.00	5,977.00
026-045-42950-23400	State Retirement	9,207.00	16,108.00	7,976.00	11,995.00	11,995.00	13,384.00
026-045-42950-25000	Unemployment Compensation	0.00	1,830.00	0.00	915.00	915.00	915.00
026-045-42950-26000	Worker's Compensation	3,676.00	3,676.00	1,379.00	1,838.00	1,838.00	192.00
026-045-42950-27000	Memberships And Dues	0.00	100.00	0.00	100.00	100.00	100.00
026-045-42950-34200	Svcs-Tec/Data Process.	786.00	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	59.00	500.00	500.00	500.00
026-045-42950-43500	Radio Communications	477.00	500.00	3,392.00	500.00	500.00	500.00
026-045-42950-43800	First Vehicle Service	0.00	4,752.00	0.00	4,752.00	4,752.00	4,752.00
026-045-42950-52000	Insurance	2,360.00	4,087.00	0.00	4,087.00	4,087.00	4,087.00
026-045-42950-52100	Tort	1,020.00	1,020.00	0.00	1,020.00	1,020.00	1,020.00
026-045-42950-53100	Telephone	2,163.00	1,500.00	1,537.00	1,500.00	1,500.00	1,500.00
026-045-42950-53200	Mobile/Cellular Phone	0.00	1,385.00	0.00	950.00	950.00	950.00
026-045-42950-55000	Printing And Binding				0.00	0.00	0.00
026-045-42950-57000	Travel And Training				0.00	0.00	0.00
026-045-42950-61600	Office Supplies			24.00	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	1,977.00	0.00	406.00	0.00	0.00	0.00
026-045-42950-62100	Fuel-Veh. & Equip	4,105.00	2,375.00	3,265.00	1,000.00	1,000.00	1,000.00
026-045-42950-62200	Electricity				0.00		0.00
026-045-42950-62300	Fuel-Oil/Coal/Gas				0.00		0.00

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Emergency Services Fund		**** Previous Year 20/21 ****			**** Current Year 21/22 ****			2023	
911 Communications/EMS/Emergency Preparednes		Actual	Budget	YTD	Budget	Dept Request	ADMIN		
Total Emergency Preparedness		112,109.00	164,756.00	79,507.00	127,328.00	125,682.00	128,022.00		
42960 - Cp&I/Fnf									
026-045-42960-34200	Svcs-Tec/Data Process.	755.00	2,790.00	2,422.00	2,790.00	2,790.00	2,790.00		
026-045-42960-41000	Water/Sewage				0.00	0.00	0.00		
026-045-42960-43100	Repair/Replace Computers	0.00	1,000.00	43.00	1,000.00	1,000.00	1,000.00		
026-045-42960-43500	Radio Communications	0.00	3,030.00	0.00	3,030.00	3,030.00	3,030.00		
026-045-42960-43700	Re&Mc/vehicles & Equip				0.00	0.00	0.00		
026-045-42960-44000	Rentals And Leases				0.00	0.00	0.00		
026-045-42960-53100	Telephone	8.00	2,120.00	0.00	2,120.00	2,120.00	2,120.00		
026-045-42960-53200	Mobile/Celluar Telephone	6,634.00	3,000.00	3,905.00	3,000.00	3,000.00	3,000.00		
026-045-42960-55000	Printing And Binding	0.00	1,000.00	60.00	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		
026-045-42960-61600	Office Supplies	50.00	1,000.00	294.00	1,000.00	1,000.00	1,000.00		
026-045-42960-61700	Uniforms/Clothing/Ppe				0.00	0.00	0.00		
026-045-42960-61900	Spec. Dept. Supplies	14,811.00	29,848.00	2,972.00	8,500.00	8,500.00	8,500.00		
026-045-42960-62100	Fuel-Veh. & Equip	131.00	2,370.00	0.00	2,370.00	2,370.00	2,370.00		
026-045-42960-62200	Electricity				0.00	0.00	0.00		
026-045-42960-63000	Food/Food Prep Supplies	3,546.00	2,000.00	1,196.00	2,000.00	2,000.00	2,000.00		
Total Cp&I/Fnf		25,935.00	49,158.00	10,892.00	27,810.00	27,810.00	27,810.00		
Total Emergency Preparedness		138,044.00	213,914.00	90,399.00	155,138.00	153,492.00	155,832.00		
145 - Emergency Preparedness									
42950 - Emergency Preparedness									
026-145-42950-74700	Other Equip Over \$500								
Emergency P Preparedness Grants									
026-099-42950-44503	Lempg Suppl	635.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00		
026-099-42950-44504	Lempg 2016	23,490.00	0.00	1,324.00	0.00	0.00	0.00		
026-099-42950-44505	Lempg	9,758.00	61,000.00	20,660.00	61,000.00	61,000.00	61,000.00		
026-099-42950-44506	2015 Lempg Supplemental Pro	0.00	0.00	0.00	0.00	0.00	0.00		
026-099-42950-44516	Lempg 2015	0.00	0.00	11,344.00	0.00	0.00	0.00		
Total Emergency Preparedness Grants		33,883.00	76,000.00	33,328.00	76,000.00	76,000.00	76,000.00		
Emergency Services Expense Totals		5,011,137.00	5,251,697.00	3,440,282.00	5,753,623.00	5,366,455.00	5,753,623.00		

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Emergency Services Fund 911 Communications/EMS/Emergency Preparednes		**** Previous Year 20/21 ****		**** Current Year 21/22 ****		2023	
		Actual	Budget	YTD	Budget	Dept Request	ADMIN
Emergency Services Revenues							
028-004-00311-31103	Emerg Services Vehicle Fee	858,706.00	800,000.00	1,000,002.00	2,500,000.00	2,500,000.00	2,500,000.00
028-004-00311-31103	Emerg Services Residence Fee	621,822.00	570,000.00	248,459.00	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	9,421.00	9,813.00	9,813.00	9,813.00
028-004-00330-33431	DHEC DUI Grant						0.00
028-004-00330-33496	LEMPG	58,793.00	61,000.00	0.00	61,000.00	61,000.00	61,000.00
028-004-00330-33497	LEMPG SUPPL	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
028-004-00330-33499	HMPG Grant						0.00
028-004-00330-33500	2014 LEMPG Supplemental Pro			11,344.00			0.00
028-004-00340-34206	Central Comm. Dispatch	200,375.00	170,000.00	59,658.00	170,000.00	170,000.00	170,000.00
028-004-00340-34501	EMS Med. Collections	2,257,724.00	2,400,000.00	1,185,795.00	2,400,000.00	2,400,000.00	2,400,000.00
028-004-00361-36101	Interest Revenue	54.00	0.00	30.00	0.00		0.00
028-004-00365-36502	Duke FNF Funds	27,810.00	27,810.00	0.00	27,810.00	27,810.00	27,810.00
028-004-00370-37004	Carry Forward PO		219,576.00				
028-004-00390-39106	Transfer From Gen Fund	978,498.00	978,498.00	0.00	0.00		0.00
Emergency Services Revenue Totals		5,013,595.00	5,251,697.00	2,514,709.00	5,753,623.00	5,753,623.00	5,753,623.00
Emergency Services Revenue Totals		5,013,595.00	5,251,697.00	2,514,709.00	5,753,623.00	5,753,623.00	5,753,623.00
Emergency Services Expense Totals		5,011,137.00	5,251,697.00	3,440,282.00	5,753,623.00	5,366,455.00	5,753,623.00
Emergency Services Revenue/Expense Balance		2,458.00	0.00	(925,573.00)	0.00	387,168.00	0.00

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HOSPITALITY Tax	**** Previous Year ****		**** Current Year ****		2023	
	Actual	Budget	YTD	Budget	Dept Request	Admin
*** - Hospitality Tax						
**** - Hospitality						
Council Approved	0.00	190,000.00	0.00	170,000.00	0.00	190,000.00
090 - Non-Departmental						
020-090-00099-20212 Transfers to General Fund	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00
Total Accomodation Non-Departmental	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00
Total Hospitality Tax Expense	35,000.00	225,000.00	0.00	205,000.00	170,000.00	225,000.00
*** - Hospitality Tax						
*** - Revenue						
00330 - Intergovernmental Revenues						
__****_****_**** Hospitality Tax	217,898.00	225,000.00	135,701.00	205,000.00	205,000.00	225,000.00
Total Hospitality Tax Revenue	217,898.00	225,000.00	135,701.00	205,000.00	205,000.00	225,000.00
Total Hospitality Tax Expense	35,000.00	225,000.00	0.00	205,000.00	170,000.00	225,000.00
Total Hospitality Tax Revenue/Grants Balance	182,898.00	0.00	135,701.00	0.00	35,000.00	0.00
Hospitality Fund Balance						
Fund Balance as of March 28th, 2022	797,945.00					