

Fund Summary by Expenditure
General Fund

Description	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted
Personal			
Salaries & Wages	\$ 45,487,496	\$ 50,682,841	\$ 54,677,959
Overtime	3,166,142	2,054,573	3,147,717
Part-time Wages	1,328,739	1,499,129	1,690,370
Per Diem Board/Bailiff	117,212	131,820	129,320
Longevity Pay	460,166	460,000	480,175
Outside Temp Employee	326,869	205,827	196,978
County Council Incentive	9,563	-	-
Unemployment Contribution	106,143	133,000	133,000
FICA	3,766,289	4,048,717	4,345,421
Worker's Compensation	1,993,810	3,101,345	3,365,883
SC Regular Retirement	1,726,524	2,155,835	2,437,454
SC Police Retirement	2,699,872	2,619,272	2,835,856
Health Insurance	5,989,378	6,987,086	7,828,880
Retiree Group Insurance	1,372,298	1,158,173	1,400,695
Term Employee Group Ins.	6,478	15,000	15,000
Dental Insurance	371,714	362,641	398,756
Life Insurance	118,539	94,359	94,359
Life Insurance - Retiree	15,248	13,223	13,223
Personal Subtotal	\$ 69,062,480	\$ 75,722,841	\$ 83,191,046
Operating			
Office Supplies	547,332	725,956	863,046
Postage	681,759	640,412	641,068
Books and Publications	19,445	23,289	22,589
Copy Machines	268,819	328,295	322,995
Membership and Dues	102,918	114,653	117,470
Individual Travel	34,963	55,158	53,908
Petrol Oil and Lubricants	1,410,870	1,475,510	1,724,206
Automotive Repairs	998,308	1,043,586	1,319,167
Work Permits and Fees	1,931	4,403	4,213
Automotive - Noncontract	470,418	565,992	418,275
Electricity	1,408,020	1,434,287	1,771,585
Telephone	183,932	195,210	188,700
Radio Service	455,102	458,000	519,160
Water & Sewer Service	272,682	401,461	439,466
Heating Fuel	174,640	283,438	404,534
Repairs to Install Equipment	60,505	259,402	225,832
Airplane Maintenance	72,932	228,000	150,000
Service Contracts	866,956	1,049,909	1,123,345

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Equipment Repairs	29,635	35,853	40,833
Building Maintenance	69,781	309,407	251,932
Shop Supplies	445	550	550
Lab Supplies	33,478	40,000	56,933
Hand Tools and Sets	4,704	10,584	10,584
Grounds Maintenance	8,372	5,509	-
Asphalt Supplies	-	3,060	1,000
Radio and Communications	125,460	185,907	234,187
Fingerprint and Photography	23,363	41,631	41,631
Transportation of Prisoners	13,991	19,000	19,000
Prisoner Clothing	49,898	98,000	98,000
Uniforms and Equipment	420,219	613,100	784,340
Diet	3,112	11,660	12,146
Laundry and Linen Service	8,919	11,148	11,148
Janitorial Supplies	143,712	173,556	173,556
Kitchen and Dining Ware	-	8,000	8,000
Furniture Repair	-	600	100
Medical Indigent Care	1,502,700	1,400,150	1,338,527
Chemicals	7,128	7,092	6,842
Medical Supplies and Exp	594,878	506,550	527,056
Outpatient Care	123,574	86,140	108,204
Small Claims	-	1,000	1,000
Voting Machines	4,368	2,000	2,000
Signs	2,546	3,000	3,000
Postmortem Pathology	294,852	340,000	340,000
Risk Management	1,426,193	1,656,249	1,199,197
Witnesses, Jurors, Bailiffs	376,016	409,441	409,441
Advertising	155,343	238,035	214,035
Beepers/Cell Phones	276,534	300,697	336,047
Rent	262,018	650,541	442,582
Employee Training	410,324	440,058	536,883
Professional Services	3,248,817	3,684,970	4,703,535
Awards	1,001	500	500
Animal Care	238,651	352,241	334,241
Child Welfare Assistance	-	13,000	13,000
Emergency Welfare Assistance	1,869	12,756	12,756
Indexing and Binding	2,574	5,300	5,300
Special Contracts	498,573	664,351	669,092
Audit	80,000	80,000	80,000

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Lump Sum Appropriations	6,772,625	4,471,495	4,317,208
Official Expense	72,086	125,000	125,000
Discretionary Expenditures	1,374	1,000	1,000
Matching Funds	306,396	459,646	359,222
X-Ray Supply	4,476	3,577	3,577
VD Clinic	736	750	750
Non-Asset Equipment	417,945	453,326	624,395
Bank Fees and Charges	-	-	165,000
Operating Subtotal	\$ 26,050,218	\$ 27,223,391	\$ 28,932,889
Capital			
Building and Fixed Equipment	-	-	15,000
Building Improvements	27,193	211,500	465,000
Addition of Installed Equipment	-	30,000	155,700
Professional Services	2,434	-	2,045,000
Furniture & Fixtures	102,436	4,500	-
Machines & Other Equipment	229,660	893,131	827,309
Automotive Equipment	613,767	1,246,952	1,487,400
Heavy Equipment	225,320	74,200	53,500
Data Processing Equipment	226,484	390,000	476,000
Software	48,114	25,050	90,000
Lease Purchase Capital	-	101,234	101,500
Construction	194,785	177,000	226,826
Miscellaneous Construction	66,185	67,000	236,000
Capital Match	60,763	46,358	-
Capital Subtotal	\$ 1,797,141	\$ 3,266,925	\$ 6,179,235
Data Processing			
Data Processing	96,578	141,940	143,400
Data Lines	344,143	395,000	395,000
Computer Equipment Maint.	83,306	107,976	101,392
Computer Equipment Repair	11,767	23,000	23,000
Rent or Lease Payments	60,971	65,718	66,024
Program Maintenance & License	463,412	564,933	551,774
Data Processing Subtotal	\$ 1,060,177	\$ 1,298,567	\$ 1,280,590
Disbursements	\$ 1,054,940	\$ (453,612)	\$ (674,903)
Total General Fund	\$ 99,024,956	\$ 107,058,112	\$ 118,908,857