

FY 2011/12 CONSOLIDATED EXPENDITURE SUMMARY

DEPT		FY 08/09	FY 09/10	FY 10/11	FY 11/12	\$ INC/DEC
FUND	NO. DEPARTMENT	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 12 - 11
1	9103 County Council	313,717	289,517	332,920	335,414	2,494
1	9100 County Delegation	64,455	64,624	65,565	65,007	(558)
1	9110 County Administration	458,579	340,003	480,081	385,814	(94,267)
	TOTAL, COUNTY LEADERSHIP	836,751	694,144	878,565	786,234	(92,331)
1	9150 County Auditor	987,134	1,007,550	1,016,761	1,187,309	170,548
1	9153 County Treasurer	960,561	947,995	991,972	976,563	(15,409)
1	9159 Assessor's Office	2,930,033	2,161,593	2,234,923	2,026,403	(208,520)
1	9120 Register of Deeds	1,835,720	1,772,307	1,625,172	686,056	(939,116)
1	9165 Delinquent Tax	518,772	1,011,828	1,100,063	395,544	(704,519)
	TOTAL, TAX COLLECTION	7,232,219	6,901,273	6,968,890	5,271,874	(1,697,016)
1	9300 Sheriff's Office	22,218,206	20,465,056	19,972,368	20,120,251	147,883
1	9310 Detention Facility	14,314,818	13,653,764	13,150,788	13,213,204	62,416
1	9305 Coroner	1,045,908	992,193	905,414	930,456	25,043
1	9506 Emergency Medical Services	1,928,610	1,131,763	1,304,222	1,460,963	156,741
1	9556 Emergency Management	243,231	147,234	148,133	147,822	(311)
1	9557 Hazardous Materials (HAZ MAT)	176,921	215,280	202,279	199,954	(2,325)
1	9551 Emergency Services Academy	260,024	199,568	168,563	205,844	37,281
1	9238 Communications - County	327,091	319,237	332,400	348,594	16,194
1	9236 Communications - Maintenance	235,993	208,432	212,088	182,289	(29,799)
1	9237 Communications - Operations	3,300,363	3,258,763	3,349,486	3,132,816	(216,670)
1	9415 Environmental Enforcement	1,527,113	1,424,493	767,970	707,289	(60,681)
1	9550 Volunteer Fire Departments	113,037	40,003	442,122	715,491	273,369
1	9527 Rescue Squads	118,974	75,017	88,750	57,000	(31,750)
XXXX	Local Law Enforcement Grant	0	0	0	0	0
	TOTAL, PUBLIC SAFETY	45,810,290	42,130,803	41,044,581	41,421,973	377,393
1	9250 Clerk of Court	2,342,297	2,258,714	2,386,693	2,143,814	(242,879)
1	9268 Circuit Solicitor	3,623,324	3,432,204	3,488,100	3,463,226	(24,874)
1	9265 Magisterial Court	2,452,743	2,425,430	2,506,404	2,440,294	(66,110)
1	9264 District Magistrates	627,534	638,136	629,023	617,032	(11,991)
1	9259 Master-in-Equity	360,678	375,292	365,201	357,746	(7,454)
1	9256 Probate Court	1,079,205	1,105,846	1,113,318	1,086,630	(26,688)
1	9262 Public Defender	1,517,566	1,475,438	0	0	0
1	9269 PreTrial Intervention - Adult	270,526	271,963	266,644	0	(266,644)
1	9270 PreTrial Intervention - Juvenile	96,271	96,742	95,554	0	(95,554)
1	9267 Victim Witness Program	159,482	160,328	157,474	159,363	1,889
	TOTAL, JUDICIAL	12,529,625	12,240,093	11,008,410	10,268,106	(740,304)
1	9404 Public Works Administration	150,839	159,145	158,343	50,414	(107,929)
1	9401 Public Works Engineering	440,046	319,645	323,259	0	(323,259)
1	9405 Roads and Bridges	4,521,602	3,007,606	3,045,480	2,516,134	(529,346)
	TOTAL, PUBLIC WORKS	5,112,487	3,486,396	3,527,082	2,566,548	(960,534)
1	9183 Planning and Development	917,894	815,349	1,083,945	869,988	(213,957)
1	9180 Economic Development	282,565	282,565	172,089	231,809	59,720
1	9133 Building Codes	1,211,862	1,226,131	1,200,417	1,145,788	(54,629)
1	Outside Agencies	27,221	1,523	1,460	1,460	0
	TOTAL, ECON. DEV. and LAND USE	2,439,542	2,325,568	2,457,911	2,249,045	(208,866)

<u>FUND</u>	<u>DEPT NO.</u>	<u>DEPARTMENT</u>	<u>FY 08/09 ACTUAL</u>	<u>FY 09/10 ACTUAL</u>	<u>FY 10/11 BUDGET</u>	<u>FY 11/12 BUDGET</u>	<u>\$ INC/DEC FY 12 - 11</u>
1	9116	Human Resources	586,355	785,459	681,073	676,944	(4,128)
1	9111	Office of Budget Management	291,527	338,738	334,741	354,147	19,406
1	9168	Finance Department	582,399	605,990	596,218	554,707	(41,511)
1	9156	Internal Auditor	193,754	199,257	194,879	139,906	(54,973)
1	9126	Records Management	0	0	0	807,982	807,982
1	9171	Purchasing	201,932	228,501	197,471	196,452	(1,019)
1	9163	Information Technologies	1,271,042	1,111,885	1,347,185	0	(1,347,185)
1	9164	Geographic Information Services (GIS)	458,831	412,571	376,677	360,779	(15,898)
1	9607	Facilities Maintenance	3,336,915	2,951,242	2,752,796	0	(2,752,796)
1	9113	Legal Services	299,361	288,107	411,989	454,583	42,594
1	7500	Interfund Charges	0	0	0	4,026,155	4,026,155
1	9200	Non-Departmental	3,668,461	5,847,693	4,115,821	5,052,509	936,688
		TOTAL, OPERATIONAL SUPPORT	10,890,575	12,769,443	11,008,849	12,624,164	1,615,315
1	9123	Registration and Elections	670,644	806,216	711,998	849,791	137,793
1	9129	Veterans Affairs	330,474	292,618	306,004	315,876	9,872
1	9503	Indigent Care Services	878,402	773,515	756,254	622,857	(133,397)
1		Outside Agencies	1,258,227	1,109,681	1,765,959	2,297,562	531,603
		TOTAL, HEALTH & HUMAN SERVICES	3,137,747	2,982,030	3,540,215	4,086,086	545,871
1	0	Outside Agencies	266,150	266,150	0	0	0
		TOTAL, QUALITY OF LIFE	266,150	266,150	0	0	0
1	9999	Transfers	774,917	445,403	1,708,496	2,155,970	447,474
		TOTAL, TRANSFERS/OTHER	774,917	445,403	1,708,496	2,155,970	447,474
1		TOTAL, ALL GENERAL FUND DEPTS.	89,030,301	84,241,303	82,143,000	81,430,000	(713,001)
2		TOTAL, ROAD MAINTENANCE FEE FUND	6,497,264	5,576,331	5,035,000	5,940,000	905,000
3		TOTAL, STORMWATER MGMT FUND	1,133,236	560,339	915,000	1,170,000	255,000
4		TOTAL, SOLID WASTE FUND	8,964,862	7,503,826	8,543,000	8,280,000	(263,000)
7		TOTAL, SADAC FUND	4,112,269	3,361,032	2,968,090	2,735,952	(232,138)
9		TOTAL, SPECIAL REVENUE FUND	8,031,077	9,938,211	2,902,959	4,305,693	1,402,734
12		TOTAL, PUBLIC DEFENDER 7TH CIRCUIT FUND		151,293	1,902,383	1,770,021	(132,362)
14		TOTAL, COMM. AND ECON. DEV. FUND	2,093,732	2,163,254	2,159,524	1,935,609	(223,915)
15		TOTAL, METHANE FUND	0	0	0	285,000	285,000
18		TOTAL, CAPITAL PROJECTS FUND	272,000	126,026	0	0	0
19		TOTAL, 9-1-1 PHONE SYSTEM FUND	1,329,997	1,597,334	1,356,000	1,350,000	(6,000)
20		TOTAL, PALMETTO LANDFILL FUND	440,067	389,972	0	0	0
22		TOTAL, PARKS & RECREATION FUND	5,014,222	5,113,399	5,892,853	5,685,000	(207,853)
23		TOTAL, HOSPITALITY TAX FUND	1,774,910	492,191	3,966,000	4,596,000	630,000
28		TOTAL, JAIL MAINTENANCE FUND	(46,486)	0	0	0	0
30		TOTAL, WORKFORCE INVESTMENT BOARD	6,883,822	6,175,853	5,899,798	5,254,235	(645,563)
60		TOTAL, SPARTANBURG COMM. COLLEGE	5,158,170	5,490,000	6,792,000	6,774,500	(17,500)
61		TOTAL, CHARLES LEA CENTER	1,219,391	1,278,000	1,278,000	1,256,734	(21,266)
66		TOTAL, COUNTY LIBRARY SYSTEM	11,285,765	11,685,136	11,443,316	12,896,060	1,452,744
70		TOTAL, DEBT SERVICE FUND	7,983,511	13,228,828	8,019,766	7,405,000	(614,766)
		TOTAL, ALL COUNTY FUNDS	161,178,111	159,072,327	151,216,689	153,069,804	1,853,116