

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101100 - County Council

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 11	280,093	138,137	280,034	280,034	286,236	
511112 FICA Cost	17,826	8,797	21,423	21,423	21,897	
511113 State Retirement	26,766	14,167	29,684	29,684	30,341	
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130 Workers Compensation	3,830	1,906	5,111	5,111	5,062	
511213 State Retirement - Retiree	0	476	0	0	0	
* Total Personnel	414,315	206,383	422,052	422,052	429,336	
Operating Expenses						
520223 Web Hosting/Video Streaming	0	0	5,610	11,220	11,220	
520400 Advertising & Publicity	1,272	232	1,500	1,192	1,192	
520700 Technical Services	0	0	7,600	0	0	
520702 Technical Currency & Support	0	0	500	0	0	
520704 Computer Security & Management Serv	111	0	301	0	0	
521000 Office Supplies	1,468	590	1,500	1,756	1,756	
521100 Duplicating	715	125	1,000	1,000	1,000	
522200 Small Equipment Repairs & Maint	0	0	0	250	0	
524000 Building Insurance	449	232	463	477	477	
524201 General Tort Liability Insurance	4,636	2,318	4,776	4,773	4,789	
524202 Surety Bonds	68	0	0	0	0	
525000 Telephone	501	233	502	502	502	
525004 WAN Service Charges	502	0	0	0	0	
525021 Smart Phones Charges -10	12,231	7,065	19,743	14,160	14,160	
525041 E-mail Service Charges - 13	1,063	496	972	972	972	
525100 Postage	287	114	500	500	300	
525210 Conference, Meeting & Training Expense	29,116	12,894	36,803	40,194	40,194	
525230 Subscriptions, Dues, & Books	33,023	32,811	33,028	33,826	33,826	
525240 Personal Mileage Reimbursement	1,275	689	2,000	2,000	1,500	
525250 Motor Pool Reimbursement	11	0	300	300	150	
525300 Utilities - Admin. Bldg.	22,516	12,246	23,283	23,283	24,633	
525705 Employee Recognition Events	251	1,778	3,500	200	200	
527040 Outside Personnel (Temporary)	1,412	1,749	1,800	0	0	
528300 Gifts & Flowers	229	177	500	500	500	
528301 Framing Plaques/Documents	1,936	362	750	750	750	
528304 Photographer	0	0	750	0	0	
* Total Operating	113,072	74,111	147,681	137,855	138,121	
** Total Personnel & Operating	527,387	280,494	569,733	559,907	567,457	
Capital						
540000 Small Tools & Minor Equipment	4,989	978	1,676	509	509	
540010 Minor Software	258	0	0			
All Other Equipment	48,390	12,943	36,448			
Codification				1,661	1,661	
(1) Transcription Foot Pedal				121	121	
(1) Mute Button For Council Microphones				875	875	
(1) Wireless Microphone - Council Chambers				845	845	
Cabling for Council Podium				535	535	
(1) DVR Recorder - Committee Room				1,573	0	
(1) Control Station - Committee Room				1,540	1,540	
(1) Camera Unit - Council Chambers				2,142	2,142	
(1) Projector Repl - Council Chambers				1,495	0	
(1) Storage Rack - Equipment Room				3,316	3,316	
Boards & Commissions Management Software				6,420	0	
Monitor - Committee Room				1,035	0	
** Total Capital	53,637	13,921	38,124	22,067	11,544	
*** Total Budget Appropriation	581,024	294,415	607,857	581,974	579,001	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101101 - County Council - Agencies

Object Expenditure Code Classification		<i>BUDGET</i>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	153,632	153,632
534011	Clemson Extension Service	0	0	0	0	0
534012	Pine Ridge Armory	0	0	0	0	0
534013	Platt Springs Armory	0	0	0	0	0
534014	Batesburg Armory	0	0	0	0	0
534016	Babcock Center	0	0	0	0	0
534017	Council on Child Abuse & Neglect	0	0	0	0	0
534018	Sistercare, Inc.	0	0	0	0	0
534028	Sexual Trauma Services (Rape Crisis Net.)	0	0	0	0	0
534029	Aiken/Barnwell C.A.P.	0	0	0	0	0
534049	American Red Cross	0	0	0	0	0
534050	Dickerson Center for Children	0	12,500	25,000	45,000	0
534051	Pet's Incorporated	0	0	0	0	0
534052	RTA Contribution	0	0	0	0	0
534095	MEBA	0	0	0	0	0
534096	Senior Resources	0	0	0	0	0
534217	Cultural Council of Richland/Lexington	0	0	0	0	0
534223	EdVenture Children's Museum	0	0	0	250,000	0
534309	Irmo Fire Foundation Inc	25,000	0	0	0	0
	Burton Center	0	0	0	15,000	0
* Total Agencies Appropriations		178,632	89,316	178,632	463,632	153,632
*** Total Budget Appropriation		178,632	89,316	178,632	463,632	153,632

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 3	275,794	142,714	273,103	273,103	285,623	_____
510200 Overtime	18	0	0	0	0	_____
511112 FICA Cost	17,499	8,962	20,892	20,892	21,850	_____
511113 State Retirement	26,336	9,635	28,949	28,949	30,276	_____
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	_____
511130 Workers Compensation	6,212	3,258	6,817	6,817	6,927	_____
511213 State Retirement - Retiree	0	5,493	0	0	0	_____
* Total Personnel	349,259	181,762	353,161	353,161	368,076	_____
Operating Expenses						
520300 Professional Services	8,400	3,000	9,000	9,000	9,000	_____
520704 Computer Security & Management Serv	40	0	86	0	0	_____
521000 Office Supplies	786	355	800	800	800	_____
521100 Duplicating	234	20	500	500	500	_____
524000 Building Insurance	216	111	222	229	229	_____
524201 General Tort Liability Insurance	1,043	522	1,075	1,077	1,076	_____
524202 Surety Bonds	119	100	626	0	0	_____
525000 Telephone	938	470	1,207	1,207	1,207	_____
525020 Pagers and Cell Phones	259	130	264	264	264	_____
525021 Smart Phone charges - 2	1,874	703	2,544	2,520	2,520	_____
525030 800MHz Service Charges - 1	0	0	601	601	601	_____
525031 800MHz Maintenance Charges	0	38	38	38	39	_____
525041 E-mail Service Charges - 3	220	121	243	243	243	_____
525100 Postage	89	47	400	500	500	_____
525210 Conference, Meeting & Training Expense	3,193	1,270	3,500	5,000	4,413	_____
525230 Subscriptions, Dues, & Books	185	25	210	210	210	_____
525240 Personal Mileage Reimbursement	0	0	0	3,000	3,000	_____
525300 Utilities - Admin. Bldg.	10,814	5,881	11,182	11,953	11,953	_____
528305 NACO Achievement Award	0	0	120	120	120	_____
* Total Operating	28,410	12,793	32,618	37,262	36,675	_____
** Total Personnel & Operating	377,669	194,555	385,779	390,423	404,751	_____
Capital						
540000 Small Tools & Minor Equipment	595	0	0	0	0	_____
All Other Equipment	2,535	2,785	2,954			_____
** Total Capital	3,130	2,785	2,954	0	0	_____
*** Total Budget Appropriation	380,799	197,340	388,733	390,423	404,751	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101300 - County Attorney

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520500 Legal Services	162,830	99,277	200,000	239,000	200,000	_____
520704 Computer Security & Management Serv	0	0	0	39	39	_____
524201 General Tort Liability Insurance	8,500	4,250	8,501	8,500	8,500	_____
* Total Operating	171,330	103,527	208,501	247,539	208,539	_____
** Total Personnel & Operating	171,330	103,527	208,501	247,539	208,539	_____
Capital						
All Other Equipment	0	0	642	0	0	_____
** Total Capital	0	0	642	0	0	_____
*** Total Budget Appropriation	171,330	103,527	209,143	247,539	208,539	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101400 - Finance

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 9	517,829	251,967	516,218	479,870	479,870	
510200 Overtime	175	11	0	0	0	
511112 FICA Cost	35,614	16,584	39,491	36,710	36,710	
511113 State Retirement	36,881	19,735	54,719	50,866	50,866	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130 Workers Compensation	4,684	2,316	5,063	3,926	3,926	
511213 State Retirement - Retiree	12,616	6,975	0	0	0	
* Total Personnel	677,999	332,688	685,691	641,572	641,572	
Operating Expenses						
520300 Professional Services	2,080	580	2,090	2,090	2,090	
520303 Accounting/Auditing Services	35,000	35,000	36,106	45,000	45,000	
520702 Technical Currency & Support	67,103	0	67,604	68,604	70,459	
520704 Computer Security & Management Serv	127	0	344	0	0	
520800 Outside Printing	7,876	7,680	7,680	7,680	7,680	
521000 Office Supplies	2,332	1,422	2,500	3,539	3,539	
521100 Duplicating	1,801	210	2,105	2,416	2,416	
521200 Operating Supplies	4,089	1,688	4,293	4,683	4,683	
522200 Small Equipment Repairs & Maintenance	440	263	264	0	0	
524000 Building Insurance	333	170	340	347	347	
524201 General Tort Liability Insurance	798	399	822	881	824	
524202 Surety Bonds - 8/1	56	0	263	0	0	
525000 Telephone	1,598	812	1,656	1,705	1,705	
525021 Smart Phone Charges - 2	1,723	692	1,892	1,386	1,386	
525041 E-mail Service Charges - 9	729	365	732	729	729	
525100 Postage	6,433	2,870	6,800	6,960	6,960	
525110 Other Parcel Delivery Service	82	95	90	100	100	
525210 Conference, Meeting & Training Expense	3,103	2,121	4,503	9,710	9,710	
525230 Subscriptions, Dues, & Books	887	508	890	1,190	1,190	
525240 Personal Mileage Reimbursement	97	0	180	180	180	
525300 Utilities - Admin. Bldg.	16,838	9,158	17,411	18,518	18,518	
* Total Operating	153,525	64,033	158,565	175,718	177,516	
** Total Personnel & Operating	831,524	396,721	844,256	817,290	819,088	
Capital						
540000 Small Tools & Minor Equipment	326	37	300	300	300	
All Other Equipment	1,535	556	557			
(6/5) Personal Computers (F1) - Replacements				4,770	5,985	
(1) Laptop (F3) w/Case					1,086	
(1) Laptop Docking Station					129	
** Total Capital	1,861	593	857	5,070	7,500	
*** Total Budget Appropriation	833,385	397,314	845,113	822,360	826,588	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101410 - Procurement Services

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 6	230,836	114,575	238,316	238,316	238,316	
511112 FICA Cost	15,528	7,842	18,231	18,232	18,231	
511113 State Retirement	22,059	12,145	25,261	25,262	25,261	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130 Workers Compensation	693	344	716	715	768	
* Total Personnel	315,916	158,306	329,324	329,325	329,376	
Operating Expenses						
520704 Computer Security & Management Serv	48	0	129	0	0	
521000 Office Supplies	572	293	785	780	780	
521100 Duplicating	1,692	249	1,660	2,005	1,750	
521200 Operating Supplies	2,130	1,991	2,266	2,523	2,300	
522200 Small Equipment Repairs & Maintenance	0	0	0	200	0	
524000 Building Insurance	137	71	141	145	145	
524201 General Tort Liability Insurance	625	313	644	645	645	
524202 Surety Bonds - 6	37	0	0	0	0	
525000 Telephone	1,673	838	1,695	1,683	1,683	
525021 Smart Phone Charges	991	502	1,055	1,355	1,355	
525041 E-mail Service Charges - 6	486	243	486	567	486	
525042 Sharepoint Service Charges - 1	61	61	85	0	0	
525100 Postage	1,331	823	2,000	1,800	1,800	
525210 Conference, Meeting & Training Expense	1,538	838	3,720	4,375	4,375	
525230 Subscriptions, Dues, & Books	410	120	630	640	640	
525240 Personal Mileage Reimbursement	376	138	300	400	400	
525300 Utilities - Admin. Bldg.	6,863	3,733	7,097	7,200	7,200	
* Total Operating	18,970	10,213	22,693	24,318	23,559	
** Total Personnel & Operating	334,886	168,519	352,017	353,643	352,935	
Capital						
540000 Small Tools & Minor Equipment	226	47	219	600	600	
All Other Equipment	861	1,120	1,254			
(1) Personal Computer (F1) -Repl				795	795	
(1) Time Stamp Machine - Repl				629	629	
** Total Capital	1,087	1,167	1,473	2,024	2,024	
*** Total Budget Appropriation	335,973	169,686	353,490	355,667	354,959	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101420 - Central Stores

		BUDGET				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 6	220,979	108,540	225,764	225,764	225,764	
511112 FICA Cost	15,669	7,679	17,271	17,271	17,271	
511113 State Retirement	15,690	8,621	23,931	23,931	23,931	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130 Workers Compensation	6,366	3,187	6,922	6,922	7,079	
511213 State Retirement - Retiree	5,426	2,884	0	0		
* Total Personnel	310,930	154,311	320,688	320,688	320,845	
Operating Expenses						
520100 Contracted Maintenance	3,020	3,135	3,136	3,348	3,348	
520233 Towing Service	40	0	0	250	250	
520704 Computer Security & Management Serv	0	0	108	108	0	
521000 Office Supplies	331	101	350	350	350	
521001 Print Shop Supplies	1,947	1,216	2,000	2,000	2,000	
521100 Duplicating	299	40	300	240	240	
521200 Operating Supplies	2,760	1,177	3,030	4,000	3,000	
522100 Heavy Equipment Repairs & Maintenance	124	1,268	1,268	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	287	30	428	1,840	500	
522300 Vehicle Repairs & Maintenance	1,060	645	1,540	2,152	1,540	
523200 Equipment Rental	942	679	947	947	947	
524000 Building Insurance	740	382	763	699	699	
524100 Vehicle Insurance - 4	2,120	1,060	2,184	2,184	2,184	
524201 General Tort Liability Insurance	677	338	698	645	645	
524202 Surety Bonds	37	0	0	0	0	
525000 Telephone	1,275	580	1,153	1,153	1,153	
525041 E-mail Service Charges - 4	324	162	324	324	324	
525100 Postage	34	43	100	100	100	
525101 Postage Permits	0	0	200	200	200	
525110 Other Parcel Delivery Service	44	6	100	100	100	
525210 Conference, Meeting & Training Expense	0	0	100	100	100	
525240 Personal Mileage Reimbursement	0	0	0	100	100	
525250 Motor Pool Reimbursement	0	0	100	100	100	
525357 Utilities - Central Whse./Bldg. Maint.	7,499	4,077	9,500	9,500	9,500	
525400 Gas, Fuel, & Oil	4,988	3,005	7,617	5,605	5,605	
525600 Uniforms & Clothing	657	193	750	750	750	
528200 Duplicating Inventory Clearing	0	900	5,000	5,000	5,000	
528201 Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000	
528202 Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	
528203 Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	
528204 Diesel Fuel Additive Inventory Clearing	0	15	5,000	5,000	5,000	
528299 Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)	
* Total Operating	29,205	19,052	36,696	37,795	34,735	
** Total Personnel & Operating	340,135	173,363	357,384	358,483	355,580	
Capital						
540000 Small Tools & Minor Equipment	484	0	500	500	500	
All Other Equipment	0	939	1,073			
(2) Personal Computers (F1) - Repl				1,590	1,590	
(1) Flatbed Truck w/Tommie Gate - Repl				50,000	50,000	
** Total Capital	484	939	1,573	52,090	52,090	
*** Total Budget Appropriation	340,619	174,302	358,957	410,573	407,670	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101500 - Human Resources

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 6	265,934	131,972	283,054	283,054	283,483	
510300 Part Time - 2 (1.25 - FTE)	28,284	13,563	29,012	29,012	29,012	
511112 FICA Cost	20,618	10,093	23,873	23,874	23,906	
511113 State Retirement	28,118	15,426	33,079	33,079	33,124	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130 Workers Compensation	3,988	1,904	4,370	4,372	4,266	
511213 State Retirement - Retiree	0	0	0	0	0	
* Total Personnel	393,742	196,358	420,188	420,191	420,591	
Operating Expenses						
520200 Contracted Services	1,458	756	1,531	1,611	1,611	
520300 Professional Services	0	0	0	250	0	
520400 Advertising & Publicity	3,261	3,112	5,000	5,350	5,000	
520704 Computer Security & Management Serv	79	0	237	237	237	
520800 Outside Printing	383	380	520	988	988	
521000 Office Supplies	1,359	398	1,500	1,750	1,500	
521010 Newsletter Printing/Supplies	0	812	0	0	0	
521100 Duplicating	3,471	1,068	3,500	2,200	2,200	
521200 Operating Supplies	1,732	0	2,654	7,049	5,049	
522200 Small Equipment Repairs & Maintenance	135	0	0	0	0	
524000 Building Insurance	147	81	162	167	167	
524201 General Tort Liability Insurance	648	324	668	669	669	
524202 Surety Bonds - 6	43	0	0	0	0	
525000 Telephone	1,922	838	2,034	2,034	2,034	
525020 Pagers and Cell Phones	454	130	361	264	264	
525021 Smart Phone Charges	949	507	1,222	1,008	1,008	
525041 E-mail Service Charges - 8	535	284	567	567	567	
525100 Postage	804	281	2,292	1,678	1,678	
525210 Conference, Meeting & Training Expense	1,581	200	3,611	4,943	4,943	
525221 Employee Training - Staff Development	0	0	0	20,151	0	
525222 Application Software Training	0	6,309	8,000	0	0	
525230 Subscriptions, Dues, & Books	500	455	550	625	625	
525240 Personal Mileage Reimbursement	255	107	773	611	611	
525250 Motor Pool Reimbursement	640	225	600	600	600	
525300 Utilities - Admin. Bldg.	6,868	3,733	7,106	7,320	7,320	
525700 Employee Service Awards	16,942	1,323	34,000	45,727	45,000	
* Total Operating	44,166	21,323	76,888	105,799	82,071	
** Total Personnel & Operating	437,908	217,681	497,076	525,990	502,662	
Capital						
540000 Small Tools & Minor Equipment	354	88	500	683	500	
540010 Minor Software	21	0	0	697	0	
All Other Equipment	1,225	3,192	3,359			
(3) Personal Computers (F1) - Repl				2,385	2,385	
(3) Flat Panel Monitors - Repl				444	0	
(1) ID Printer - Repl				3,295	0	
(1) Color LaserJet Printer - Repl				1,432	1,432	
(1) Shredder				1,039	1,039	
(1) Scanner				989	0	
Enterprise Document Mgmt Workflow Sys				16,795	0	
Employee Banner Self-Service				43,800	43,800	
** Total Capital	1,600	3,280	3,859	71,559	49,156	
*** Total Budget Appropriation	439,508	220,961	500,935	597,549	551,818	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101600 - Planning & GIS

Object Expenditure Code Classification		<i>BUDGET</i>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
Personnel						
510100	Salaries & Wages - 8	445,183	213,335	443,737	443,737	443,737
511112	FICA Cost	31,095	14,855	33,946	33,946	33,946
511113	State Retirement	42,470	14,621	47,036	47,036	47,036
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400
511130	Workers Compensation	5,391	2,585	5,883	5,883	5,749
511213	SC State Retirement - Retiree	69	7,993	0	0	0
	* Total Personnel	586,608	284,589	593,002	593,002	592,868
Operating Expenses						
520702	Technical Currency & Support	26,211	18,720	26,985	27,505	26,985
520703	Computer Hardware Maintenance	1,071	1,071	1,071	1,140	1,140
520704	Computer Security & Management Serv	103	0	258	258	258
521000	Office Supplies	881	634	2,200	2,200	2,200
521100	Duplicating	454	41	870	696	696
524000	Building Insurance	162	83	167	167	172
524201	General Tort Liability Insurance	671	336	692	693	693
524202	Surety Bonds	50	0	0	0	0
525000	Telephone	1,927	965	1,934	1,927	1,927
525020	Pagers and Cell Phones	104	52	108	105	105
525041	E-mail Service Charges - 8	648	324	648	648	648
525042	Sharepoint Service Charges - 3	0	0	198	198	198
525100	Postage	404	166	490	450	450
525110	Other Parcel Delivery Service	0	0	0	40	40
525210	Conference, Meeting & Training Expense	6,160	2,361	9,593	9,445	9,445
525230	Subscriptions, Dues, & Books	978	0	988	618	618
525240	Personal Mileage Reimbursement	0	0	100	100	50
525250	Motor Pool Reimbursement	1,052	291	1,020	1,050	1,020
525300	Utilities - Admin. Bldg.	8,098	4,404	8,374	8,374	8,859
	* Total Operating	48,974	29,448	55,696	55,614	55,504
	** Total Personnel & Operating	635,582	314,037	648,698	648,616	648,372
Capital						
540000	Small Tools & Minor Equipment	464	0	1,340	725	725
540010	Minor Software	0	0	663	1,620	1,620
	All Other Equipment	162,256	11,860	236,901		
	(3) Personal Computers - Repl				9,429	9,429
	(1) Laptop Computer - Repl				2,612	2,612
	(1) Black/White Printer - Repl				2,424	2,424
5A8013	Pictometry Project				171,810	171,810
	** Total Capital	162,720	11,860	238,904	188,620	188,620
	*** Total Budget Appropriation	798,302	325,897	887,602	837,236	836,992

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	<i>BUDGET</i>	
					2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 29	1,273,938	591,528	1,268,565	1,268,565	1,269,631	
511112 FICA Cost	90,747	42,162	97,045	97,045	97,127	
511113 State Retirement	110,673	55,043	134,468	134,468	134,581	
511120 Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130 Workers Compensation	26,340	12,129	27,554	27,554	25,677	
511213 State Retirement - Retiree	11,046	7,374	0	0	0	
* Total Personnel	1,738,944	821,336	1,753,832	1,753,832	1,753,216	
Operating Expenses						
520235 Derelict Mobile Home Removal	0	7,645	30,000	20,000	20,000	
520400 Advertising & Publicity	398	89	1,000	1,250	1,000	
520700 Technical Services	0	0	0	60,000	60,000	
520702 Technical Currency & Support	5,100	5,100	5,300	5,300	5,300	
520704 Computer Security & Management Serv	293	0	646	0	0	
521000 Office Supplies	2,684	1,037	3,800	4,400	3,800	
521100 Duplicating	4,688	1,068	5,000	5,000	5,000	
521200 Operating Supplies	2,180	1,620	3,000	3,000	3,000	
522200 Small Equipment Repairs & Maint	0	0	0	275	0	
524000 Building Insurance	653	337	673	694	694	
524201 General Tort Liability Insurance	1,882	941	1,939	1,944	1,944	
524202 Surety Bonds	179	0	0	0	0	
525000 Telephone	8,087	3,931	8,121	8,121	8,121	
525020 Pagers and Cell Phones	10,042	4,439	11,334	9,600	0	
525021 Smart Phone	1,280	971	2,520	12,382	12,382	
525041 E-mail Service Charges - 31	2,201	1,085	2,511	2,511	2,511	
525100 Postage	1,835	773	2,500	2,500	2,500	
525110 Other Parcel Delivery Service	0	0	0	150	150	
525210 Conference, Meeting & Training Expense	4,391	1,242	4,650	6,800	6,300	
525230 Subscriptions, Dues, & Books	3,463	1,287	3,917	3,952	3,917	
525240 Personal Mileage Reimbursement	1,622	262	2,720	2,769	2,720	
525250 Motor Pool Reimbursement	104,865	49,948	95,000	110,175	100,000	
525300 Utilities - Admin. Bldg.	32,713	17,792	33,826	35,000	35,787	
525600 Uniforms & Clothing	678	0	794	1,009	800	
526500 License & Permits	0	50	650	100	100	
* Total Operating	189,234	99,617	219,901	296,932	276,026	
** Total Personnel & Operating	1,928,178	920,953	1,973,733	2,050,764	2,029,242	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

Object Expenditure Code Classification		<i>BUDGET</i>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
Capital						
540000	Small Tools & Minor Equipment	1,674	793	1,368	5,000	5,000
540010	Minor Software	0	0	960	1,551	1,551
	All Other Equipment	13,815	5,713	9,777		
	(8/13) Personal Computers (F1) - Repl				6,360	10,335
	(1) Laptop Computer (F3) - Repl				1,035	1,035
	(1) Network Printer - Repl				939	939
	** Total Capital	15,489	6,506	12,105	14,885	18,860
Match Transfers:						
812400	Urban Entitlement Community Development	0	0	15,558	52,370	52,370
812401	Home Investment Partnership Program	0	28,303	28,303	39,752	39,752
	** Total Transfers	0	28,303	43,861	92,122	92,122
*** Total Budget Appropriation		1,943,667	955,762	2,029,699	2,157,771	2,140,224

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101700 - Treasurer

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries Wages - 12.5	480,314	241,320	505,925	505,925	485,862	
510200 Overtime	155	0	0	0	0	
510300 Part Time - 1 - .288 FTE	0	0	0	0	6,000	
511112 FICA Cost	33,902	16,958	38,703	38,703	37,627	
511113 State Retirement	45,911	25,580	53,628	53,628	51,501	
511120 Insurance Fund Contribution - 12.5	105,300	52,650	105,300	105,300	97,500	
511130 Workers Compensation	2,142	1,060	2,304	2,304	2,327	
* Total Personnel	667,724	337,568	705,860	705,860	680,817	
Operating Expenses						
520200 Contracted Services	57,325	26,741	65,000	60,000	60,000	
520303 Accounting/Auditing Services	0	8,280	0	0	0	
520702 Technical Currency & Support	8,280	0	8,280	8,280	8,280	
520704 Computer Security & Management Serv	182	0	516	210	0	
521000 Office Supplies	5,337	3,671	6,829	7,043	6,829	
521100 Duplicating	1,151	89	1,500	1,500	1,500	
522200 Small Equipment Repairs & Maintenance	419	195	607	500	500	
524000 Building Insurance	310	160	320	320	329	
524001 Burglary Insurance	275	275	777	777	777	
524201 General Tort Liability Insurance	809	404	834	836	836	
524202 Surety Bonds	84	0	526	463	463	
525000 Telephone	4,056	2,045	4,344	4,344	4,344	
525041 E-mail Service Charges - 14	1,175	600	1,216	1,053	1,053	
525100 Postage	188,686	123,926	200,000	190,000	190,000	
525210 Conference, Meeting & Training Expense	2,721	1,524	3,885	3,400	3,400	
525230 Subscriptions, Dues, & Books	762	379	1,040	950	950	
525300 Utilities - Admin. Bldg.	14,998	8,151	15,518	16,564	16,564	
* Total Operating	286,570	176,440	311,192	296,240	295,825	
** Total Personnel & Operating	954,294	514,008	1,017,052	1,002,100	976,642	
Capital						
540000 Small Tools & Minor Equipment	109	0	500	500	500	
All Other Equipment	6,450	10,782	12,081			
(2) Personal Computers (F1) - Repl				1,590	1,590	
Upgrade Tax Billing System				75,000	0	
** Total Capital	6,559	10,782	12,581	77,090	2,090	
*** Total Budget Appropriation	960,853	524,790	1,029,633	1,079,190	978,732	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 14	533,249	252,627	527,052	522,816	522,816	
510200 Overtime	30	0	0	0	0	
511112 FICA Cost	36,694	17,818	40,319	39,995	39,995	
511113 State Retirement	37,163	21,946	55,868	55,418	55,418	
511120 Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200	109,200	
511130 Workers Compensation	2,815	1,341	2,944	2,944	2,976	
511131 S.C. Unemployment	2,304	0	0	0	0	
511213 State Retirement - Retiree	13,872	4,832	0	0	0	
* Total Personnel	735,327	353,164	735,383	730,373	730,405	
Operating Expenses						
520200 Contracted Services	25,741	14,794	30,136	30,100	30,100	
520212 Watercraft Valuation Services	6,272	0	6,650	7,050	7,050	
520248 Alarm Monitoring & Maintenance	0	0	0	380	0	
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	
520704 Computer Security & Management Serv	158	0	409	409	0	
521000 Office Supplies	5,999	3,902	6,000	6,440	6,000	
521100 Duplicating	5,554	1,660	4,564	5,400	5,400	
521216 Tax Forms & Supplies	2,529	2,999	4,000	4,500	4,000	
522200 Small Equipment Repairs & Maintenance	392	0	1,100	575	575	
524000 Building Insurance	276	142	284	284	293	
524201 General Tort Liability Insurance	861	431	887	889	889	
524202 Surety Bonds	87	0	0	0	0	
525000 Telephone	5,030	2,577	5,173	5,173	5,173	
525041 E-mail Service Charges - 15	1,210	645	1,215	1,215	1,215	
525100 Postage	1,729	692	1,750	1,750	1,750	
525210 Conference, Meeting & Training Expense	625	250	570	2,240	2,240	
525230 Subscriptions, Dues, & Books	2,563	1,054	3,192	3,575	3,192	
525240 Personal Mileage Reimbursement	0	0	255	198	150	
525250 Motor Pool Reimbursement	0	44	800	706	500	
525300 Utilities - Admin. Bldg.	13,801	7,506	14,448	14,760	14,760	
* Total Operating	76,607	40,476	85,213	89,424	87,067	
** Total Personnel & Operating	811,934	393,640	820,596	819,797	817,472	
Capital						
540000 Small Tools & Minor Equipment	378	0	500	750	750	
All Other Equipment	1,624	1,904	2,050	300	300	
(7) Personal Computers (F1) - Repl				5,565	5,565	
(2) Network Printers - Repl				2,690	2,690	
Alarm & Monitoring System				985	0	
Tax Billing System				75,000	0	
** Total Capital	2,002	1,904	2,550	85,290	9,305	
*** Total Budget Appropriation	813,936	395,544	823,146	905,087	826,777	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 32	1,343,911	617,172	1,366,035	1,366,035	1,351,548	
510200 Overtime	0	0	0	500	0	
510300 Part Time - 1 (.75 - FTE)	19,543	9,250	19,986	19,986	19,986	
511112 FICA Cost	96,318	44,331	106,031	104,502	104,922	
511113 State Retirement	112,865	58,902	146,918	144,800	145,383	
511120 Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600	249,600	
511130 Workers Compensation	24,378	11,218	27,082	27,082	23,038	
511213 State Retirement - Retiree	17,418	7,499	0	0	0	
* Total Personnel	1,864,033	873,172	1,915,652	1,912,505	1,894,477	
Operating Expenses						
520200 Contracted Services	2,726	900	9,763	8,100	8,100	
520700 Technical Services	0	0	0	30,000	30,000	
520702 Technical Currency & Support	8,496	3,852	29,352	4,352	4,352	
520704 Computer Security & Management Serv	285	0	688	688	0	
520800 Outside Printing	2,155	0	2,650	0	0	
521000 Office Supplies	6,344	2,161	6,500	6,500	6,500	
521100 Duplicating	3,267	206	3,500	4,000	3,500	
521200 Operating Supplies	2,108	969	2,600	4,226	2,600	
522200 Small Equipment Repairs & Maintenance	0	0	205	205	205	
524000 Building Insurance	631	325	650	670	670	
524201 General Tort Liability Insurance	2,055	1,027	2,117	2,123	2,123	
524202 Surety Bonds	198	0	0	0	0	
525000 Telephone	8,421	4,078	9,360	9,360	9,360	
525041 E-mail Service Charges - 32	2,603	1,243	2,673	2,673	2,673	
525100 Postage	6,481	5,511	13,220	13,220	11,150	
525210 Conference, Meeting & Training Expense	6,707	272	8,500	12,220	9,500	
525230 Subscriptions, Dues, & Books	2,104	568	2,257	2,308	2,308	
525240 Personal Mileage Reimbursement	0	87	200	200	200	
525250 Motor Pool Reimbursement	19,349	9,406	17,000	17,000	17,000	
525300 Utilities - Admin. Bldg.	31,601	17,188	32,677	32,677	34,572	
526400 Appraiser Licensing Fees	6,350	0	0	6,490	6,490	
* Total Operating	111,881	47,793	143,912	157,012	151,303	
** Total Personnel & Operating	1,975,914	920,965	2,059,564	2,069,517	2,045,780	
Capital						
540000 Small Tools & Minor Equipment	865	146	545	600	600	
All Other Equipment	6,688	3,782	7,150			
(1) Standard Network Printer - Repl				768	768	
(1) Advanced Network Printer - Repl				1,230	1,230	
(22) Personal Computers (F1) - Repl				17,490	17,490	
(1) 20" Flat Panel Monitor				384	384	
(12) 20" Flat Panel Monitor - Repl				1,776	0	
** Total Capital	7,553	3,928	7,695	22,248	20,472	
*** Total Budget Appropriation	1,983,467	924,893	2,067,259	2,091,765	2,066,252	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	<i>BUDGET</i>		
				2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 9	314,956	133,595	337,849	335,706	332,706	
510101 State Supplement	1,336	625	1,308	1,300	1,300	
511112 FICA Cost	22,988	9,773	25,946	25,781	25,551	
511113 State Retirement	26,740	14,227	35,951	35,723	35,405	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130 Workers Compensation	2,707	1,245	2,989	3,000	2,947	
511213 State Retirement - Retiree	3,492	0	0	0	0	
* Total Personnel	442,419	194,565	474,243	471,710	468,109	
Operating Expenses						
520200 Contracted Service	3,695	3,138	6,099	6,859	6,859	
520300 Professional Services	0	19,906	38,352	0	0	
520700 Technical Support	0	0	0	4,000	4,000	
520702 Technical Currency & Support	622	2,870	2,870	2,870	2,870	
520704 Computer Security & Management Serv	158	0	430	430	0	
520800 Outside Printing	117	75	129	129	129	
521000 Office Supplies	2,136	1,064	2,500	2,500	2,500	
521100 Duplicating	2,188	1,295	2,500	6,800	3,000	
522200 Small Equipment Repairs & Maint.	0	0	200	200	0	
524000 Building Insurance	479	247	494	494	509	
524201 General Tort Liability Insurance	746	373	769	769	771	
524202 Surety Bonds	56	0	263	263	0	
525000 Telephone	2,861	1,419	3,069	3,069	3,069	
525021 Smart Phone Charges	542	297	600	600	600	
525041 E-mail Service Charges - 9	729	327	729	567	567	
525100 Postage	1,204	620	2,000	2,000	2,000	
525210 Conference, Meeting & Training Expense	1,314	300	1,500	2,000	2,000	
525230 Subscriptions, Dues, & Books	125	150	150	125	125	
525300 Utilities - Admin. Bldg.	24,022	13,065	24,840	24,840	26,280	
537699 Cost of Copy Sales	0	482	0	0	0	
* Total Operating	40,994	45,628	87,494	58,515	55,279	
** Total Personnel & Operating	483,413	240,193	561,737	530,225	523,388	
Capital						
540000 Small Tools & Minor Equipment	391	107	875	500	500	
All Other Equipment	7,971	11,306	13,501			
(5) Workstations				8,000	8,000	
(1) Plat Cabinet				3,863	3,863	
(2) Standard Network Printers - Repl				1,536	1,536	
** Total Capital	8,362	11,413	14,376	13,899	13,899	
*** Total Budget Appropriation	491,775	251,606	576,113	544,124	537,287	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	<i>BUDGET</i>		
				2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 16	871,620	450,308	922,639	922,639	972,733	
510200 Overtime	166	0	0	0	0	
510300 Part Time - 4 (2.5 - FTE)	103,065	34,694	93,512	93,512	101,391	
511112 FICA Cost	71,146	35,407	77,736	77,736	82,170	
511113 State Retirement	74,227	41,340	97,800	97,800	103,110	
511120 Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130 Workers Compensation	5,614	3,535	9,605	9,605	10,179	
511131 S.C. Unemployment	326	1,725	0	0	0	
511213 State Retirement - Retiree	15,906	8,481	0	0	0	
* Total Personnel	1,266,870	637,890	1,326,092	1,326,092	1,394,383	
Operating Expenses						
520221 Web Site Services	550	550	1,750	1,900	1,900	
520311 CIO Consulting Services	151,200	59,955	126,000	126,000	126,000	
520700 Technical Services	70,881	26,749	81,260	82,060	82,060	
520702 Technical Currency & Support	113,418	128,698	134,128	151,408	151,408	
520703 Computer Hardware Maintenance	41,260	21,488	59,508	136,478	136,478	
520704 Computer Security & Management Serv	515	0	1,807	1,807	1,807	
520708 Computer Systems Recovery Costs	13,145	0	0	0	0	
521000 Office Supplies	3,412	785	4,221	4,083	4,083	
521100 Duplicating	718	10	960	960	960	
521200 Operating Supplies	4,145	1,828	3,897	6,348	5,000	
522200 Small Equipment Repairs & Maintenance	578	119	2,062	1,986	1,986	
524000 Building Insurance	456	235	469	484	484	
524201 General Tort Liability Insurance	901	451	929	931	931	
524202 Surety Bonds	111	0	0	0	0	
524900 Data Processing Equip. Insurance	4,238	2,183	4,400	4,400	4,400	
525000 Telephone	5,032	2,483	4,716	5,062	5,062	
525003 T-1 Line Service Charges	59,360	12,910	15,461	12,810	12,810	
525004 WAN Service Charges	33,945	11,412	25,277	53,063	53,063	
525020 Pagers and Cell Phones	1,339	399	1,200	900	900	
525021 Smart Phone Charges	5,039	2,826	6,060	5,040	5,040	
525040 Internet Service Charges - Cty. Wide	5,760	2,320	7,200	6,720	6,720	
525041 E-mail Service Charges - 31	2,534	1,267	2,511	2,511	2,511	
525042 Sharepoint Service Charges - 21	611	0	0	0	0	
525100 Postage	47	7	66	66	50	
525110 Other Parcel Delivery Service	0	0	44	44	44	
525210 Conference, Meeting & Training Expense	8,309	6,289	13,150	15,494	13,150	
525230 Subscriptions, Dues, & Books	2,665	325	3,024	1,025	1,025	
525240 Personal Mileage Reimbursement	4,630	637	4,290	4,260	4,260	
525250 Motor Pool Reimbursement	321	154	330	452	452	
525300 Utilities - Admin. Bldg.	22,812	12,408	23,589	23,880	24,957	
525319 Utilities - 911 Communication Cntr/EOC	0	0	0	30,402	30,402	
* Total Operating	557,932	296,488	528,309	680,574	677,943	
** Total Personnel & Operating	1,824,802	934,378	1,854,401	2,006,666	2,072,326	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Expenditure Code Classification	<i>BUDGET</i>					
	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Capital						
540000 Small Tools & Minor Equipment	4,837	1,186	3,146	1,703	1,703	
540010 Minor Software	1,216	0	0	5,442	3,438	
All Other Equipment	149,655	186,022	239,799			
(1) Device Appliance - Smartphones/Tablets				5,000	0	
(1) Laptop Computer (F4) - Repl				2,593	2,593	
(5) Personal Computers (F1) - Repl				4,615	4,615	
Recabling for Gigabit to Desktop (Judicial Ctr) - Repl				115,935	0	
(2) GIS Servers - Repl				16,939	16,936	
(1) 42U Rack for Core - Repl				1,271	1,271	
(6) Personal Computers (F2) - Repl				17,286	17,286	
(1) B5 24 Port Switch - Repl				1,914	1,914	
(1) Server - Repl				4,771	4,771	
(1) ESX Server - Repl				11,562	11,562	
(1) Core Network Phase I - Repl				201,265	201,265	
(1) Core Network Phase II - Repl				208,720	0	
(1) Data Domain Dedup Appliance				58,835	0	
(2) Firewalls - Repl				50,280	0	
(1) D2 12 Port Switch - Repl				886	886	
(1) DataCenter UPS - Repl				25,747	25,747	
(1) C5 48 Port Switch - Repl				5,404	5,404	
(1) SAN Storage Device - Repl				63,807	63,807	
(1) OnBase IPAD Interface				5,350	0	
** Total Capital	155,708	187,208	242,945	809,325	363,198	
*** Total Budget Appropriation	1,980,510	1,121,586	2,097,346	2,815,991	2,435,524	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

		<i>BUDGET</i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Personnel						
510100 Salaries & Wages - 3	90,233	45,454	94,641	94,641	94,882	
511112 FICA Cost	6,361	3,195	7,240	7,240	7,258	
511113 State Retirement	8,623	4,818	10,032	10,032	10,057	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130 Workers Compensation	271	137	284	284	305	
511131 SC Unemployment	2072	0	0	0	0	
* Total Personnel	130,960	65,304	135,597	135,597	135,902	
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	3,963	4,470	4,730	4,730	4,730	
520200 Contracted Services	1,036	772	1,109	1,437	1,437	
520700 Technical Services	1,212	0	680	680	680	
520702 Technical Currency & Support	562	562	562	578	578	
520704 Computer Security & Management Serv	32	0	86	0	0	
521000 Office Supplies	213	21	369	551	551	
521100 Duplicating	148	14	600	600	300	
521200 Operating Supplies	1,331	1,529	2,014	2,586	2,586	
524000 Building Insurance	741	381	763	763	784	
524201 General Tort Liability Insurance	556	278	573	574	574	
524202 Surety Bonds	19	0	0	0	0	
525000 Telephone	710	356	760	760	760	
525041 E-mail Service Charges - 2	162	81	162	162	162	
525042 Sharepoint Service Charges	0	61	62	132	132	
525100 Postage	143	72	240	240	240	
525210 Conference, Meeting & Training Expense	584	277	785	773	773	
525230 Subscriptions, Dues, & Books	359	370	400	400	400	
525250 Motor Pool Reimbursement	0	0	0	50	50	
525301 Utilities - Courthouse	12,338	5,620	16,500	16,500	16,500	
525323 Utilities - Public Works Complex	1,128	552	1,250	0	0	
525385 Utilities - Records Mgmt Warehouse	0	0	0	8,398	8,398	
* Total Operating	25,237	15,416	31,645	39,914	39,635	
**Total Personnel & Operating	156,197	80,720	167,242	175,511	175,537	
Capital						
540000 Small Tools & Minor Equipment	105	0	200	200	200	
540010 Minor Software	0	777	928	120	120	
All Other Equipment	1,286	0	616			
(1) Laptop Computer (F3) w/Case - Repl				1,086	1,086	
(1) Laptop Docking Station				161	161	
(1) Barcode System				2,884	0	
(2) Personal Computers (F1) - Repl				1,590	1,590	
(1) Large Volume Scanner				8,323	0	
** Total Capital	1,391	777	1,744	14,364	3,157	
Transfers						
814502 Auxiliary Building Renovation	362,123	213,599	213,599	0	0	
** Total Transfer	362,123	213,599	213,599	0	0	
*** Total Budget Appropriation	519,711	295,096	382,585	189,875	178,694	