

SPARTANBURG COUNTY

07/21/17

001 GENERAL FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07100 TAXES-CURRENT	-----							
001 GENERAL FUND								
007 REVENUES								
07100 TAXES-CURRENT								
4 REVENUE ACCOUNT								
* 71000 TAXES-CURRENT	51760,565 -	52694,127		53610,000	52694,127	53610,000	53610,000	.00
* 71001 MERCHANTS INVENTORY TAX	803,892 -	803,893		803,893	803,893	803,893	803,893	.00
* 71002 HOMESTEAD EXEMPTION	2644,057 -	2639,809		2715,930	2636,825	2715,930	2715,930	.00
* 71003 FEE-IN-LIEU OF TAXES	5148,495 -	4615,000		5328,477	4893,000	5328,477	5328,477	.00
* 71004 COUNTY WIDE FIRE LEVY	490,304 -	492,484		502,624	492,484	502,624	502,624	.00
* 71020 ACCOMMODATIONS TAX	47,854 -	58,000		61,000	60,000	61,000	61,000	.00
* 4 REVENUE ACCOUNT	60895,171 -	61303,313		63021,924	61580,329	63021,924	63021,924	.00
* 07100 TAXES-CURRENT	60895,171 -	61303,313		63021,924	61580,329	63021,924	63021,924	.00
07150 DELINQUENT TAXES								
* 71004 COUNTY WIDE FIRE LEVY		22,000		22,000	22,000	22,000	22,000	.00
* 71350 DEL TAX - PRIOR YEARS	1270,299 -	1375,000		1475,000	1375,000	1475,000	1475,000	.00
* 71351 DEL TAX - CURRENT YEAR	714,971 -	800,000		800,000	800,000	800,000	800,000	.00
* 72406 COSTS	722,238 -	860,000		850,000	860,000	850,000	850,000	.00
* 4 REVENUE ACCOUNT	2707,509 -	3057,000		3147,000	3057,000	3147,000	3147,000	.00
* 07150 DELINQUENT TAXES	2707,509 -	3057,000		3147,000	3057,000	3147,000	3147,000	.00
07200 PERMITS								
* 71700 MOBILE HOME PERMITS	104,813 -	88,000		110,000	95,000	110,000	110,000	.00
* 71705 BUILDING PERMITS	3288,554 -	2500,000	200	2940,000	2500,000	2940,000	2940,000	.00
* 71707 BILLBOARD PERMITS	11,615 -	8,000		10,000	8,000	10,000	10,000	.00
* 71709 GRADING/WATER SEDIMENT	297,291 -	210,000		220,500	210,000	220,500	220,500	.00
* 71710 SEPTIC TANK PERMITS	23,032 -	3,000	118	7,000	6,500	7,000	7,000	.00
* 71712 ORDINANCE SALES	3,190 -	2,000		2,000	2,000	2,000	2,000	.00
* 4 REVENUE ACCOUNT	3728,496 -	2811,000	318	3289,500	2821,500	3289,500	3289,500	.00
* 07200 PERMITS	3728,496 -	2811,000	318	3289,500	2821,500	3289,500	3289,500	.00
07220 FINES								
* 72050 MAGISTRATE COURT FINES	1521,179 -	1690,000		1460,000	1550,000	1460,000	1460,000	.00
* 72055 CLERK OF COURT FINES	58,683 -	50,000		60,000	50,000	60,000	60,000	.00
* 4 REVENUE ACCOUNT	1579,863 -	1740,000		1520,000	1600,000	1520,000	1520,000	.00
* 07220 FINES	1579,863 -	1740,000		1520,000	1600,000	1520,000	1520,000	.00
07240 FEES & COST								
* 71801 MINOR SUBDIVISION REVIEW	5,500 -	4,500		4,750	4,500	4,750	4,750	.00
* 71802 MAJOR SUBDIVISION REVIEW	8,150 -	8,000		8,400	5,000	8,400	8,400	.00
* 71803 MINOR LAND DEVELOPMENT RE	31,600 -	35,000		36,750	35,000	36,750	36,750	.00
* 71804 MAJOR LAND DEVELOPMENT RE	7,425 -	10,000		7,350	6,000	7,350	7,350	.00
* 71805 VARIANCE FEES	3,200 -	2,000		2,000	2,000	2,000	2,000	.00
* 71806 MISC LAND MGMT FEES	1,540 -	2,000		2,000	2,000	2,000	2,000	.00
* 71820 MHP-ANNUAL FEE	35,973 -	35,600		35,437	34,475	35,437	35,437	.00
* 71821 SIGN OFF PREMISES-ANNUAL	20,225 -	18,500		21,200	20,000	21,200	21,200	.00
* 71822 JUNKYARD-ANNUAL FEE	11,507 -	8,750		9,800	9,300	9,800	9,800	.00
* 72405 COUNTY STAMPS	1832,536 -	1730,561	6,958 -	1894,964	1730,561	1894,964	1894,964	.00
* 72410 REGISTER OF DEEDS FEES	631,549 -	545,000	2,342 -	615,000	572,000	615,000	615,000	.00
* 72420 PROBATE FEES	485,911 -	590,000		515,000	512,000	515,000	515,000	.00

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007 REVENUES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07240 FEES & COST	-----							
72424 DSS FILING FEE - FEDERAL	12,408 -							
* 72425 CLERK OF COURT FEES	889,885 -	1010,000		1030,000	1010,000	1030,000	1030,000	.00
* 72426 CLERK OF COURT INCENTIVE	347,491 -	517,750		430,000	420,000	430,000	430,000	.00
* 72430 MASTER FEES	421,059 -	400,000		400,000	400,000	400,000	400,000	.00
* 72435 SHERIFF FEES	42,717 -	40,000	40	40,000	40,000	40,000	40,000	.00
* 72441 D M V DECALS	202,770 -	215,000		222,000	218,000	222,000	222,000	.00
* 72442 MERCHANT FEES	214,873 -	115,000 -		250,000 -	220,000 -	250,000 -	250,000 -	.00
* 72443 TAG FEES	87,901 -	62,000		6,400	6,400	6,400	6,400	.00
* 4 REVENUE ACCOUNT	4864,477 -	5119,661	9,260 -	5031,051	4807,236	5031,051	5031,051	.00
* 07240 FEES & COST	4864,477 -	5119,661	9,260 -	5031,051	4807,236	5031,051	5031,051	.00
07260 INTEREST INCOME								
* 72750 INTEREST-ORDINARY	1061,559 -			237,048		237,048	237,048	.00
* 4 REVENUE ACCOUNT	1061,559 -			237,048		237,048	237,048	.00
* 07260 INTEREST INCOME	1061,559 -			237,048		237,048	237,048	.00
07300 STATE SOURCES								
* 73471 LOCAL GOVMT DISTRIBUTION	8373,757 -	10982,000		10951,000	10982,000	10440,000	10951,000	.00
* 73485 VETERANS AFFAIRS	9,386 -	9,090		9,386	9,386	9,386	9,386	.00
* 73495 ELECTION EXPENSE	117,403 -	118,500		196,025	201,500	196,025	196,025	.00
* 4 REVENUE ACCOUNT	8500,547 -	11109,590		11156,411	11192,886	10645,411	11156,411	.00
* 07300 STATE SOURCES	8500,547 -	11109,590		11156,411	11192,886	10645,411	11156,411	.00
07350 FEDERAL SOURCES								
* 73805 INDIRECT COST	155,979 -	202,809		204,425	204,425	204,425	204,425	.00
* 73812 LAW ENFORCEMENT GRANTS	23,567 -	12,500		15,000	15,000	15,000	15,000	.00
* 4 REVENUE ACCOUNT	179,546 -	215,309		219,425	219,425	219,425	219,425	.00
* 07350 FEDERAL SOURCES	179,546 -	215,309		219,425	219,425	219,425	219,425	.00
07400 MISCELLANEOUS								
* 71800 MISC PLANNING PRODUCTS	2,719 -	2,200		2,800	2,500	2,800	2,800	.00
* 74170 CABLE TV FRANCHISE	1552,834 -	2166,000		2150,000	2075,000	2150,000	2150,000	.00
* 74193 DSS-HRC REIMBURSEMENT	288,269 -	322,785		322,785	322,785	322,785	322,785	.00
* 74195 DEPUTY MILEAGE REIMBURSEM	18,396 -	17,000	40 -	19,000	17,000	19,000	19,000	.00
* 74202 FALSE ALARM FINES	36,352 -	75,000		55,000	50,000	55,000	55,000	.00
* 74215 INSURANCE-OTHER	34,754 -	45,000		45,000	40,000	45,000	45,000	.00
* 74222 LEASE OF LAND/TOWERS	197,976 -	212,520		220,869	220,869	220,869	220,869	.00
* 74245 SALE OF PROPERTY & EQUIPM	99,459 -	55,000		55,000	55,000	55,000	55,000	.00
* 74250 SALE-TOPO MAPS, ETC.	2,527 -	4,000		2,500	2,500	2,500	2,500	.00
* 74252 ALCOHOL BEVERAGE LOP ALL	50,400 -	52,000		52,000	52,000	52,000	52,000	.00
* 74255 SALES-COPIES	70,736 -	72,000	145 -	62,500	67,500	62,500	62,500	.00
* 74475 UNCASHED CHECKS	97 -							
* 74499 MISCELLANEOUS	50,868 -	70,000	90 -	62,000	60,000	62,000	62,000	.00
* 77324 MISCELLANEOUS INCOME	19,684 -	30,000		30,000	30,000	30,000	30,000	.00
* 77325 DONATIONS								
* 4 REVENUE ACCOUNT	2425,075 -	3123,505	275 -	3079,454	2995,154	3079,454	3079,454	.00
* 07400 MISCELLANEOUS	2425,075 -	3123,505	275 -	3079,454	2995,154	3079,454	3079,454	.00
07460 STATE SUPPLEMENTS								
* 75565 SOLICITOR SUPL - SPTBG	1621,380 -	734,855		1329,088	1329,088	1329,088	1329,088	.00
* 75566 SOLICITOR SUPL - CHEROKEE		191,938		366,359	366,359	366,359	366,359	.00

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007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07460 STATE SUPPLEMENTS		-----		-----		-----		-----	
* 75570	SALARY SUPPLEMENT	7,875 -	7,875		7,875	7,875	7,875	7,875	.00
* 4	REVENUE ACCOUNT	1629,255 -	934,668		1703,322	1703,322	1703,322	1703,322	.00
* 07460	STATE SUPPLEMENTS	1629,255 -	934,668		1703,322	1703,322	1703,322	1703,322	.00
07699 FUND BALANCES									
* 79995	EQUIPMENT REPLACEMENT RES		350,000		60,596		60,596	60,596	.00
	79999 BUDGET FORWARD								
* 4	REVENUE ACCOUNT		350,000		60,596		60,596	60,596	.00
* 07699	FUND BALANCES		350,000		60,596		60,596	60,596	.00
07999 INDIRECT COST ALLOCATION									
* 73805	INDIRECT COST		1518,577		1779,476	1500,000	1779,476	1779,476	.00
* 4	REVENUE ACCOUNT		1518,577		1779,476	1500,000	1779,476	1779,476	.00
* 07999	INDIRECT COST ALLOCATION		1518,577		1779,476	1500,000	1779,476	1779,476	.00
09200 NON-DEPARTMENTAL									
92001	COUNCIL OF GOVERNMENTS	11,656 -	11,656						
4	REVENUE ACCOUNT	11,656 -	11,656						
09200	NON-DEPARTMENTAL	11,656 -	11,656						
09267 VICTIM/WITNESS PROGRAM									
* 75565	SOLICITOR SUPL - SPTBG		8,293		8,293	8,293	8,293	8,293	.00
* 4	REVENUE ACCOUNT		8,293		8,293	8,293	8,293	8,293	.00
* 09267	VICTIM/WITNESS PROGRAM		8,293		8,293	8,293	8,293	8,293	.00
09268 CIRCUIT SOLICITOR									
* 72428	BAD CHECK PROGRAM	47,444 -	63,000	1,200	50,000	45,000	50,000	50,000	.00
* 98360	CHEROKEE COUNTY	176,388 -	175,000		175,000	175,000	175,000	175,000	.00
* 4	REVENUE ACCOUNT	223,833 -	238,000	1,200	225,000	220,000	225,000	225,000	.00
* 09268	CIRCUIT SOLICITOR	223,833 -	238,000	1,200	225,000	220,000	225,000	225,000	.00
09300 SHERIFF									
* 75300	DARE/RESOURCE OFFICERS	1737,776 -	1725,928	1798,194 -	1733,000	1733,000	1733,000	1733,000	.00
* 4	REVENUE ACCOUNT	1737,776 -	1725,928	1798,194 -	1733,000	1733,000	1733,000	1733,000	.00
* 09300	SHERIFF	1737,776 -	1725,928	1798,194 -	1733,000	1733,000	1733,000	1733,000	.00
09527 RESCUE SQUADS									
* 73807	DEHEC GRANT/RESCUE SQUAD	44,225 -	22,500		22,500	22,500	22,500	22,500	.00
* 4	REVENUE ACCOUNT	44,225 -	22,500		22,500	22,500	22,500	22,500	.00
* 09527	RESCUE SQUADS	44,225 -	22,500		22,500	22,500	22,500	22,500	.00
09551 EMERGENCY SERVICES ACADEM									
* 74241	TRAINING REGISTRATION FEE		5,000		5,000	5,000	5,000	5,000	.00
* 4	REVENUE ACCOUNT		5,000		5,000	5,000	5,000	5,000	.00
* 09551	EMERGENCY SERVICES ACADEM		5,000		5,000	5,000	5,000	5,000	.00
09999 TRANSFERS BETWEEN FUNDS									
* 99022	TRANS TO/FRM RECREATION D				400,000			400,000	.00
* 4	REVENUE ACCOUNT				400,000			400,000	.00
* 09999	TRANSFERS BETWEEN FUNDS				400,000			400,000	.00
*007	REVENUES	89588,994 -	93294,000	1806,210 -	96639,000	93465,645	95728,000	96639,000	.00

SPARTANBURG COUNTY

07/21/17

001 GENERAL FUND

007 REVENUES

09999 TRANSFERS BETWEEN FUNDS

***** PREVIOUS YEAR *****

***** CURRENT YEAR *****

YTD ACTUAL

BUDGET

YTD ACTUAL

BUDGET

DEPT

REQUEST

ADMIN

RECOM

APPROVED

BUDGET

PCT

INC

SPARTANBURG COUNTY

07/21/17

001 GENERAL FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES	-----	-----	-----	-----	-----	-----	-----	-----
001 GENERAL FUND								
009 EXPENDITURES								
07500 INTERFUND CHARGES								
520 OPERATING EXPENSES								
* 99010 TRANS TO/FRM FACILITIES M		2119,476 -		2316,641 -	2243,271 -	2316,641 -	2316,641	.00
* 99021 TRANS TO/FRM INFORMATION		2230,790 -		2430,012 -	2325,020 -	2430,012 -	2430,012	.00
* 520 OPERATING EXPENSES		4350,266 -		4746,653 -	4568,291 -	4746,653 -	4746,653	.00
* 07500 INTERFUND CHARGES		4350,266 -		4746,653 -	4568,291 -	4746,653 -	4746,653	.00
09100 COUNTY DELEGATION								
510 PERSONNEL SERVICES								
* 91010 SALARIES	50,377	50,164 -	974	50,415 -	50,164 -	50,415 -	50,415	.00
* 91510 FICA	3,645	3,837 -	64	3,856 -	3,837 -	3,856 -	3,856	.00
* 91520 S C RETIREMENT	5,828	5,799 -	150	6,331 -	6,049 -	6,331 -	6,331	.00
* 91540 GROUP INSURANCE	7,610	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
* 91550 WORKMENS COMPENSATION	30	30 -		30 -	30 -	30 -	30	.00
* 510 PERSONNEL SERVICES	67,491	67,440 -	1,189	68,242 -	67,691 -	68,242 -	68,242	.00
520 OPERATING EXPENSES								
92010 PUBLICATIONS	240	300 -						
* 92539 LOCAL MEETINGS		200 -		200 -	200 -	200 -	200	.00
* 92700 OFFICE SUPPLIES & EXPENSE	547	950 -		1,250 -	1,250 -	1,250 -	1,250	.00
* 92704 COPIER EXPENSE	200	300 -		300 -	300 -	300 -	300	.00
* 93600 TELEPHONE/FAX	113	104 -	6	120 -	104 -	120 -	120	.00
* 520 OPERATING EXPENSES	1,100	1,854 -	6	1,870 -	1,854 -	1,870 -	1,870	.00
* 09100 COUNTY DELEGATION	68,592	69,294 -	1,195	70,112 -	69,545 -	70,112 -	70,112	.00
09103 COUNTY COUNCIL								
510 PERSONNEL SERVICES								
* 91010 SALARIES	161,110	159,343 -	3,093	160,546 -	160,195 -	160,546 -	160,546	.00
* 91510 FICA	11,375	12,111 -	197	12,281 -	12,254 -	12,281 -	12,281	.00
* 91520 S C RETIREMENT	17,183	18,420 -	444	18,661 -	17,812 -	18,661 -	18,661	.00
* 91540 GROUP INSURANCE	60,880	60,880 -		60,880 -	60,880 -	60,880 -	60,880	.00
* 91550 WORKMENS COMPENSATION	554	554 -		555 -	555 -	555 -	555	.00
* 510 PERSONNEL SERVICES	251,104	251,308 -	3,735	252,923 -	251,697 -	252,923 -	252,923	.00
520 OPERATING EXPENSES								
* 92100 COUNCIL CONTINGENCY	14,601	20,000 -		20,000 -	20,000 -	20,000 -	20,000	.00
* 92501 DIST 1-TRAVEL/MEETINGS/EX	4,334	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 92502 DIST 2-TRAVEL/MEETINGS/EX	2,141	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 92503 DIST 3-TRAVEL/MEETINGS/EX	1,012	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 92504 DIST 4-TRAVEL/MEETINGS/EX	1,890	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 92505 DIST 5-TRAVEL/MEETINGS/EX	1,765	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 92506 DIST 6-TRAVEL/MEETINGS/EX	385	3,000 -	1,400	3,000 -	3,000 -	3,000 -	3,000	.00
* 92507 CHAIR-TRAVEL/MEETINGS/EXP	1,470	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
92510 PROFESSIONAL DEVELOPMENT	1,603							
* 92539 LOCAL MEETINGS	2,881	3,000 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 92700 OFFICE SUPPLIES & EXPENSE	2,596	1,700 -		1,700 -	1,700 -	1,700 -	1,700	.00
92704 COPIER EXPENSE		50 -						
* 92710 PUBLIC ADS & NOTICES	664	600 -		1,500 -	1,000 -	1,500 -	1,500	.00

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009 EXPENDITURES		YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC		
09103 COUNTY COUNCIL		-----											
* 92730	MISC. EXPENSE	1,103		1,000 -	50		1,000 -	1,000 -	1,000 -	1,000	.00		
93121	PRINTING	148		400 -									
* 93135	CODIFICATION OF ORDINANCE	1,688		4,000 -	500		4,000 -	4,000 -	4,000 -	4,000	.00		
* 93200	ANNUAL AUDIT	88,000		90,000 -			80,000 -	90,000 -	80,000 -	80,000	.00		
* 93600	TELEPHONE/FAX	1,494		1,650 -	6		1,700 -	1,650 -	1,700 -	1,700	.00		
* 520	OPERATING EXPENSES	127,780		143,400 -	1,956		133,400 -	142,850 -	133,400 -	133,400	.00		
* 09103	COUNTY COUNCIL	378,885		394,708 -	5,692		386,323 -	394,547 -	386,323 -	386,323	.00		
09110 COUNTY ADMINISTRATOR													
510 PERSONNEL SERVICES													
* 91010	SALARIES	354,112		324,725 -	6,301		346,680 -	344,855 -	346,680 -	346,680	.00		
* 91510	FICA	24,457		22,770 -	517		23,812 -	23,694 -	23,812 -	23,812	.00		
* 91520	S C RETIREMENT	43,312		39,873 -	1,100		46,080 -	44,025 -	46,080 -	46,080	.00		
* 91540	GROUP INSURANCE	23,464		22,830 -			22,830 -	22,830 -	22,830 -	22,830	.00		
* 91550	WORKMENS COMPENSATION	1,746		1,746 -			1,873 -	1,864 -	1,873 -	1,873	.00		
* 510	PERSONNEL SERVICES	447,093		411,944 -	7,919		441,275 -	437,269 -	441,275 -	441,275	.00		
520 OPERATING EXPENSES													
* 92004	DUES-PROFESSIONAL	5,052		4,800 -	190		5,000 -	5,000 -	5,000 -	5,000	.00		
* 92010	PUBLICATIONS	332		250 -			350 -	350 -	350 -	350	.00		
* 92510	PROFESSIONAL DEVELOPMENT	9,081		3,000 -			4,000 -	4,000 -	4,000 -	4,000	.00		
* 92516	EXPENSE ACCOUNT	1,848		2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
* 92700	OFFICE SUPPLIES & EXPENSE	3,234		1,700 -	97		2,000 -	2,000 -	2,000 -	2,000	.00		
92704	COPIER EXPENSE			100 -									
* 92705	ADVERTISEMENT/PROMOTIONAL	963		2,500 -			2,500 -	2,500 -	2,500 -	2,500	.00		
* 93302	CONTRACT SERVICES	2,106		2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
* 93505	MOTOR POOL CHARGES	97		100 -			100 -	100 -	100 -	100	.00		
* 93600	TELEPHONE/FAX	2,275		2,055 -	39		2,055 -	2,055 -	2,055 -	2,055	.00		
* 520	OPERATING EXPENSES	24,991		18,505 -	327		20,005 -	20,005 -	20,005 -	20,005	.00		
* 09110	COUNTY ADMINISTRATOR	472,084		430,449 -	8,246		461,280 -	457,274 -	461,280 -	461,280	.00		
09111 BUDGET MANAGEMENT													
510 PERSONNEL SERVICES													
* 91010	SALARIES	196,034		197,938 -	4,155		199,479 -	198,567 -	199,479 -	199,479	.00		
* 91510	FICA	13,168		13,907 -	247		14,025 -	13,955 -	14,025 -	14,025	.00		
* 91520	S C RETIREMENT	20,806		21,016 -	548		23,027 -	22,000 -	23,027 -	23,027	.00		
* 91540	GROUP INSURANCE	22,195		22,830 -			22,830 -	22,830 -	22,830 -	22,830	.00		
* 91550	WORKMENS COMPENSATION	110		110 -			110 -	109 -	110 -	110	.00		
* 510	PERSONNEL SERVICES	252,315		255,801 -	4,951		259,471 -	257,461 -	259,471 -	259,471	.00		
520 OPERATING EXPENSES													
* 92004	DUES-PROFESSIONAL	200		300 -			300 -	300 -	300 -	300	.00		
* 92005	FEES-PROFESSIONAL	550		550 -			550 -	550 -	550 -	550	.00		
92010	PUBLICATIONS												
92204	SOFTWARE DEVELOPMENT			500 -									
* 92510	PROFESSIONAL DEVELOPMENT	2,160		3,000 -			3,000 -	3,000 -	3,000 -	3,000	.00		
* 92700	OFFICE SUPPLIES & EXPENSE	311		500 -			500 -	500 -	500 -	500	.00		
* 92704	COPIER EXPENSE	200		300 -			300 -	300 -	300 -	300	.00		
* 92710	PUBLIC ADS & NOTICES	763		1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00		
* 93130	PRINTING BUDGET/CAFR	449		1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00		
93505	MOTOR POOL CHARGES	32											

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001 GENERAL FUND		***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL		BUDGET	YTD ACTUAL		BUDGET	REQUEST	RECOM	BUDGET	INC		
09111 BUDGET MANAGEMENT		-----		-----	-----		-----	-----	-----	-----	-----		
* 93600	TELEPHONE/FAX	1,685	1,800	-	33	1,800	-	1,800	-	1,800	-	1,800	.00
* 520	OPERATING EXPENSES	6,353	8,950	-	33	8,450	-	8,450	-	8,450	-	8,450	.00
530	CAPITAL OUTLAY												
99110	CHAIRS	190											
* 99680	MISCELLANEOUS EQUIPMENT					500	-	500	-	500	-	500	.00
* 530	CAPITAL OUTLAY	190				500	-	500	-	500	-	500	.00
* 09111	BUDGET MANAGEMENT	258,859	264,751	-	4,984	268,421	-	266,411	-	268,421	-	268,421	.00
09113	LEGAL SERVICES												
510	PERSONNEL SERVICES												
* 91010	SALARIES	318,480	317,411	-	6,254	319,756	-	318,165	-	319,756	-	319,756	.00
* 91510	FICA	22,979	24,091	-	434	24,461	-	24,339	-	24,461	-	24,461	.00
* 91520	S C RETIREMENT	36,839	36,693	-	968	40,161	-	38,370	-	40,161	-	40,161	.00
* 91540	GROUP INSURANCE	30,440	30,440	-		30,440	-	30,440	-	30,440	-	30,440	.00
* 91550	WORKMENS COMPENSATION	1,462	1,462	-		1,469	-	1,462	-	1,469	-	1,469	.00
* 510	PERSONNEL SERVICES	410,202	410,097	-	7,657	416,287	-	412,778	-	416,287	-	416,287	.00
520	OPERATING EXPENSES												
* 92004	DUES-PROFESSIONAL	1,145	1,615	-	50	1,615	-	1,615	-	1,615	-	1,615	.00
* 92005	FEES-PROFESSIONAL	62,581	20,000	-	10	60,000	-	60,000	-	60,000	-	60,000	.00
* 92010	PUBLICATIONS	3,685	6,000	-		4,800	-	4,800	-	4,800	-	4,800	.00
* 92204	SOFTWARE DEVELOPMENT					9,525	-			9,525	-	9,525	.00
* 92500	MILEAGE		300	-		300	-	300	-	300	-	300	.00
* 92510	PROFESSIONAL DEVELOPMENT	3,830	4,000	-		4,000	-	4,000	-	4,000	-	4,000	.00
* 92700	OFFICE SUPPLIES & EXPENSE	1,513	3,000	-		3,000	-	3,000	-	3,000	-	3,000	.00
* 92704	COPIER EXPENSE	4,333	5,100	-		4,500	-	5,000	-	4,500	-	4,500	.00
* 93440	PREPAID LEGAL	10,305	5,000	-		10,000	-	10,000	-	10,000	-	10,000	.00
* 93505	MOTOR POOL CHARGES	249	1,800	-		1,000	-	1,500	-	1,000	-	1,000	.00
* 93600	TELEPHONE/FAX	1,521	1,780	-	26	1,780	-	1,600	-	1,780	-	1,780	.00
* 520	OPERATING EXPENSES	89,166	48,595	-	86	100,520	-	91,815	-	100,520	-	100,520	.00
530	CAPITAL OUTLAY												
99149	FURNISHINGS	3,230											
530	CAPITAL OUTLAY	3,230											
* 09113	LEGAL SERVICES	502,599	458,692	-	7,743	516,807	-	504,593	-	516,807	-	516,807	.00
09116	HUMAN RESOURCES												
510	PERSONNEL SERVICES												
* 91010	SALARIES	378,400	377,289	-	7,422	379,175	-	377,289	-	379,175	-	379,175	.00
* 91510	FICA	28,010	28,862	-	532	29,006	-	28,862	-	29,006	-	29,006	.00
* 91520	S C RETIREMENT	43,771	43,615	-	1,149	47,624	-	45,501	-	47,624	-	47,624	.00
* 91540	GROUP INSURANCE	45,660	45,660	-		45,600	-	45,600	-	45,600	-	45,600	.00
* 91550	WORKMENS COMPENSATION	1,123	1,123	-		1,129	-	1,123	-	1,129	-	1,129	.00
* 510	PERSONNEL SERVICES	496,966	496,549	-	9,104	502,534	-	498,376	-	502,534	-	502,534	.00
520	OPERATING EXPENSES												
* 92004	DUES-PROFESSIONAL	680	750	-		750	-	750	-	750	-	750	.00
* 92500	MILEAGE	563	900	-		900	-	1,000	-	900	-	900	.00
* 92510	PROFESSIONAL DEVELOPMENT	1,392	3,900	-		3,900	-	3,900	-	3,900	-	3,900	.00
* 92611	SAFETY MTG/ SUPPLIES	1,848	2,000	-		2,000	-	2,000	-	2,000	-	2,000	.00

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09116 HUMAN RESOURCES									
* 92700	OFFICE SUPPLIES & EXPENSE	3,178	3,500 -		3,500 -	3,500 -	3,500 -	3,500	.00
* 92704	COPIER EXPENSE	2,917	3,500 -		3,500 -	3,500 -	3,500 -	3,500	.00
* 92710	PUBLIC ADS & NOTICES	4,786	4,800 -		4,800 -	5,700 -	4,800 -	4,800	.00
* 93302	CONTRACT SERVICES	2,935	6,020 -		5,000 -	6,020 -	5,000 -	5,000	.00
* 93335	PHYSICAL EXAMINATIONS	19,642	21,250 -		22,500 -	25,000 -	22,500 -	22,500	.00
* 93505	MOTOR POOL CHARGES	149,240	1,100 -		1,100 -	1,100 -	1,100 -	1,100	.00
* 93600	TELEPHONE/FAX	1,681	1,560 -	46	1,560 -	1,560 -	1,560 -	1,560	.00
* 520	OPERATING EXPENSES	188,867	49,280 -	46	49,510 -	54,030 -	49,510 -	49,510	.00
530 CAPITAL OUTLAY									
99120	FILING & STORAGE EQUIP	2,789							
99300	COMPUTER EQUIPMENT	2,459							
99680	MISCELLANEOUS EQUIPMENT	5,573	5,600 -						
530	CAPITAL OUTLAY	10,821	5,600 -						
* 09116	HUMAN RESOURCES	696,655	551,429 -	9,151	552,044 -	552,406 -	552,044 -	552,044	.00
09120 REGISTER OF DEEDS									
510 PERSONNEL SERVICES									
* 91010	SALARIES	502,385	501,045 -	9,796	505,074 -	502,561 -	505,074 -	505,074	.00
* 91510	FICA	35,644	38,330 -	635	38,637 -	38,445 -	38,637 -	38,637	.00
* 91520	S C RETIREMENT	54,350	54,277 -	1,423	59,348 -	56,702 -	59,348 -	59,348	.00
* 91530	POLICE RETIREMENT	4,634	4,489 -	114	4,961 -	4,774 -	4,961 -	4,961	.00
* 91540	GROUP INSURANCE	106,540	106,540 -		106,540 -	106,540 -	106,540 -	106,540	.00
* 91550	WORKMENS COMPENSATION	301	301 -		303 -	301 -	303 -	303	.00
* 510	PERSONNEL SERVICES	703,856	704,982 -	11,970	714,863 -	709,325 -	714,863 -	714,863	.00
520 OPERATING EXPENSES									
* 92510	PROFESSIONAL DEVELOPMENT	1,853	4,300 -		4,300 -	4,300 -	4,300 -	4,300	.00
* 92700	OFFICE SUPPLIES & EXPENSE	4,276	4,950 -		4,950 -	4,950 -	4,950 -	4,950	.00
* 92704	COPIER EXPENSE	1,049	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 93302	CONTRACT SERVICES	6,082	18,000 -		18,000 -	24,000 -	18,000 -	18,000	.00
* 93600	TELEPHONE/FAX	2,306	2,900 -	125	2,900 -	2,900 -	2,900 -	2,900	.00
* 94100	MAINTENANCE AGREEMENTS	912	1,100 -		3,200 -	3,200 -	3,200 -	3,200	.00
* 520	OPERATING EXPENSES	16,481	32,750 -	125	34,850 -	40,850 -	34,850 -	34,850	.00
530 CAPITAL OUTLAY									
99120	FILING & STORAGE EQUIP		1,000 -						
* 99230	COPY & PRINTING EQUIP				5,420 -		5,420 -	5,420	.00
* 530	CAPITAL OUTLAY		1,000 -		5,420 -		5,420 -	5,420	.00
* 09120	REGISTER OF DEEDS	720,337	738,732 -	12,095	755,133 -	750,175 -	755,133 -	755,133	.00
09123 REGISTRATION & ELECTIONS									
510 PERSONNEL SERVICES									
* 91010	SALARIES	397,580	392,185 -	7,881	394,143 -	392,182 -	394,143 -	394,143	.00
* 91011	OVERTIME	12,577	4,617 -		12,908 -	12,908 -	12,908 -	12,908	.00
* 91055	TEMPORARY HELP	12,368	10,000 -		11,300 -	11,300 -	11,300 -	11,300	.00
* 91063	POLL WORKERS	108,075	86,400 -	3,900	214,235 -	223,810 -	214,235 -	214,235	.00
* 91510	FICA	31,055	31,120 -	550	32,003 -	31,853 -	32,003 -	32,003	.00
* 91520	S C RETIREMENT	51,314	48,025 -	1,397	54,829 -	52,450 -	54,829 -	54,829	.00
* 91530	POLICE RETIREMENT	118	500 -		503 -	500 -	503 -	503	.00
* 91540	GROUP INSURANCE	59,611	60,880 -		60,880 -	60,880 -	60,880 -	60,880	.00

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009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09123 REGISTRATION & ELECTIONS		-----	-----	-----	-----	-----	-----	-----	-----
* 91550	WORKMENS COMPENSATION	1,043	1,043 -		987 -	1,131 -	987 -	987	.00
* 510	PERSONNEL SERVICES	673,744	634,770 -	13,729	781,788 -	787,014 -	781,788 -	781,788	.00
520	OPERATING EXPENSES								
* 92500	MILEAGE	1,496	3,000 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 92528	TRAINING	6,837	9,170 -		9,170 -	12,735 -	9,170 -	9,170	.00
* 92700	OFFICE SUPPLIES & EXPENSE	5,967	6,750 -	149	6,750 -	5,665 -	6,750 -	6,750	.00
* 92704	COPIER EXPENSE	466	600 -		600 -	600 -	600 -	600	.00
* 92905	ELECTION SUPPLIES - NON R	983	1,700 -		3,700 -	3,700 -	3,700 -	3,700	.00
* 92906	ELECTION SUPPLIES	28,353	23,867 -		14,440 -	8,620 -	14,440 -	14,440	.00
* 93302	CONTRACT SERVICES	14,420	12,925 -		15,600 -	23,400 -	15,600 -	15,600	.00
93501	VEHICLE-PARTS	164				250 -			
93502	VEHICLE-FUEL, OIL, LUB	312				250 -			
* 93505	MOTOR POOL CHARGES	8,331	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 93600	TELEPHONE/FAX	3,163	3,020 -	86	3,020 -	3,020 -	3,020 -	3,020	.00
* 94102	MAINTENANCE-VOTING MACHIN	61,618	72,850 -	59,400	66,659 -	66,659 -	66,659 -	66,659	.00
* 520	OPERATING EXPENSES	132,114	138,882 -	59,635	127,439 -	132,399 -	127,439 -	127,439	.00
530	CAPITAL OUTLAY								
* 99610	VOTING MACHINES	9,200			56,991 -		56,991 -	56,991	.00
* 530	CAPITAL OUTLAY	9,200			56,991 -		56,991 -	56,991	.00
* 09123	REGISTRATION & ELECTIONS	815,059	773,652 -	73,365	966,218 -	919,413 -	966,218 -	966,218	.00
09125	MAIL SERVICES								
510	PERSONNEL SERVICES								
* 91010	SALARIES	124,830	138,371 -	3,338	126,629 -	126,142 -	126,629 -	126,629	.00
91011	OVERTIME	96							
* 91510	FICA	7,084	8,382 -	158	7,485 -	7,448 -	7,485 -	7,485	.00
* 91520	S C RETIREMENT	11,211	12,668 -	336	12,504 -	11,955 -	12,504 -	12,504	.00
* 91540	GROUP INSURANCE	22,830	22,830 -		22,830 -	22,830 -	22,830 -	22,830	.00
* 91550	WORKMENS COMPENSATION	436	436 -		408 -	406 -	408 -	408	.00
* 510	PERSONNEL SERVICES	166,489	182,687 -	3,833	169,856 -	168,781 -	169,856 -	169,856	.00
520	OPERATING EXPENSES								
* 92528	TRAINING		500 -		500 -	500 -	500 -	500	.00
* 92604	UNIFORMS		95 -		95 -	95 -	95 -	95	.00
* 92704	COPIER EXPENSE	117	120 -		120 -	120 -	120 -	120	.00
* 92900	SUPPLIES-GENERAL	3,447	3,500 -		3,500 -	3,500 -	3,500 -	3,500	.00
* 93145	POSTAGE	404,895	465,000 -	9,214	450,000 -	465,000 -	450,000 -	450,000	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	220	500 -		500 -	500 -	500 -	500	.00
* 93501	VEHICLE-PARTS	160	500 -		500 -	500 -	500 -	500	.00
* 93502	VEHICLE-FUEL, OIL, LUB	1,651	1,800 -		2,000 -	1,800 -	2,000 -	2,000	.00
* 93505	MOTOR POOL CHARGES	141	500 -		500 -	500 -	500 -	500	.00
* 93600	TELEPHONE/FAX	762	1,030 -		915 -	1,030 -	915 -	915	.00
* 94114	EQUIP MAINTENANCE				1,000 -		1,000 -	1,000	.00
* 520	OPERATING EXPENSES	411,395	473,545 -	9,214	459,630 -	473,545 -	459,630 -	459,630	.00
530	CAPITAL OUTLAY								
* 99680	MISCELLANEOUS EQUIPMENT	36,369	27,000 -	23,597	34,000 -	27,000 -	34,000 -	34,000	.00
* 530	CAPITAL OUTLAY	36,369	27,000 -	23,597	34,000 -	27,000 -	34,000 -	34,000	.00
* 09125	MAIL SERVICES	614,254	683,232 -	36,646	663,486 -	669,326 -	663,486 -	663,486	.00

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009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC				
09125 MAIL SERVICES	-----											
09126 RECORDS MANAGEMENT												
510 PERSONNEL SERVICES												
* 91010 SALARIES	96,935	119,911 -	2,362	119,839 -	119,243 -	119,839 -	119,839	.00				
* 91510 FICA	7,075	9,172 -	164	9,168 -	9,122 -	9,168 -	9,168	.00				
* 91520 S C RETIREMENT	11,212	13,862 -	365	15,051 -	14,380 -	15,051 -	15,051	.00				
* 91540 GROUP INSURANCE	23,464	30,440 -		30,440 -	30,440 -	30,440 -	30,440	.00				
* 91550 WORKMENS COMPENSATION	72	72 -		72 -	71 -	72 -	72	.00				
* 510 PERSONNEL SERVICES	138,759	173,457 -	2,892	174,570 -	173,257 -	174,570 -	174,570	.00				
520 OPERATING EXPENSES												
* 92004 DUES-PROFESSIONAL	210	210 -		210 -	210 -	210 -	210	.00				
* 92500 MILEAGE	30	300 -		300 -	300 -	300 -	300	.00				
* 92510 PROFESSIONAL DEVELOPMENT		144 -		144 -	144 -	144 -	144	.00				
* 92700 OFFICE SUPPLIES & EXPENSE	990	900 -		900 -	900 -	900 -	900	.00				
* 92704 COPIER EXPENSE	683	960 -		960 -	960 -	960 -	960	.00				
* 92725 STORAGE BOXES	1,105	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00				
* 92900 SUPPLIES-GENERAL	171	550 -	25	550 -	550 -	550 -	550	.00				
* 93302 CONTRACT SERVICES	177,833	214,100 -		216,840 -	216,840 -	216,840 -	216,840	.00				
* 93505 MOTOR POOL CHARGES		100 -		100 -	100 -	100 -	100	.00				
* 93600 TELEPHONE/FAX	3,146	2,650 -	86	3,400 -	3,264 -	3,400 -	3,400	.00				
* 520 OPERATING EXPENSES	184,171	221,414 -	112	224,904 -	224,768 -	224,904 -	224,904	.00				
* 09126 RECORDS MANAGEMENT	322,931	394,871 -	3,004	399,474 -	398,025 -	399,474 -	399,474	.00				
09129 VETERANS AFFAIRS												
510 PERSONNEL SERVICES												
* 91010 SALARIES	195,040	194,125 -	3,799	197,365 -	196,383 -	197,365 -	197,365	.00				
* 91510 FICA	14,010	14,850 -	253	15,098 -	15,023 -	15,098 -	15,098	.00				
* 91520 S C RETIREMENT	22,561	22,441 -	590	24,788 -	23,683 -	24,788 -	24,788	.00				
* 91540 GROUP INSURANCE	38,050	38,050 -		38,050 -	38,050 -	38,050 -	38,050	.00				
* 91550 WORKMENS COMPENSATION	404	404 -		663 -	660 -	663 -	663	.00				
* 510 PERSONNEL SERVICES	270,066	269,870 -	4,643	275,964 -	273,800 -	275,964 -	275,964	.00				
520 OPERATING EXPENSES												
* 92004 DUES-PROFESSIONAL	175	350 -	140	350 -	350 -	350 -	350	.00				
* 92500 MILEAGE	500	500 -		1,350 -	1,350 -	1,350 -	1,350	.00				
* 92510 PROFESSIONAL DEVELOPMENT	5,195	5,500 -		4,650 -	4,650 -	4,650 -	4,650	.00				
* 92700 OFFICE SUPPLIES & EXPENSE	3,816	1,200 -		1,500 -	1,500 -	1,500 -	1,500	.00				
* 92704 COPIER EXPENSE	431	500 -		500 -	500 -	500 -	500	.00				
* 93302 CONTRACT SERVICES	52,890	67,000 -		67,000 -	67,000 -	67,000 -	67,000	.00				
* 93505 MOTOR POOL CHARGES												
* 93600 TELEPHONE/FAX	1,759	1,850 -	46	2,000 -	1,850 -	2,000 -	2,000	.00				
* 520 OPERATING EXPENSES	64,769	76,900 -	186	77,350 -	77,200 -	77,350 -	77,350	.00				
* 09129 VETERANS AFFAIRS	334,836	346,770 -	4,830	353,314 -	351,000 -	353,314 -	353,314	.00				
09133 BUILDING CODES												
510 PERSONNEL SERVICES												
* 91010 SALARIES	884,450	888,155 -	17,833	929,608 -	918,332 -	929,608 -	929,608	.00				
* 91510 FICA	63,892	67,945 -	1,209	71,115 -	70,252 -	71,115 -	71,115	.00				
* 91520 S C RETIREMENT	102,225	102,671 -	2,771	116,758 -	110,750 -	116,758 -	116,758	.00				
* 91540 GROUP INSURANCE	159,176	163,615 -		167,420 -	167,420 -	167,420 -	167,420	.00				

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009 EXPENDITURES		YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC		
09133 BUILDING CODES		-----											
* 91550	WORKMENS COMPENSATION	3,639		3,499 -			3,898 -	3,875 -	3,898 -	3,898	.00		
* 510	PERSONNEL SERVICES	1213,384		1225,885 -	21,814		1288,799 -	1270,631 -	1288,799 -	1288,799	.00		
520	OPERATING EXPENSES												
* 92004	DUES-PROFESSIONAL	2,310		2,500 -			2,500 -	2,500 -	2,500 -	2,500	.00		
* 92010	PUBLICATIONS	1,925		2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
* 92528	TRAINING	3,898		4,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 92604	UNIFORMS	6,237		7,000 -			7,000 -	7,000 -	7,000 -	7,000	.00		
* 92610	SAFETY SHOES	1,476		1,560 -			1,690 -	1,690 -	1,690 -	1,690	.00		
* 92700	OFFICE SUPPLIES & EXPENSE	2,085		3,500 -			3,500 -	3,500 -	3,500 -	3,500	.00		
* 92704	COPIER EXPENSE	395		1,000 -			750 -	1,000 -	750 -	750	.00		
* 92924	SMALL TOOLS	442		500 -			500 -	500 -	500 -	500	.00		
* 93121	PRINTING	4,309		5,900 -			5,900 -	5,900 -	5,900 -	5,900	.00		
* 93500	VEHICLE MANPOWER/OVERHEAD	5,700		7,300 -			7,300 -	7,300 -	7,300 -	7,300	.00		
* 93501	VEHICLE-PARTS	5,745		5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 93502	VEHICLE-FUEL, OIL, LUB	17,744		14,000 -			20,000 -	14,000 -	20,000 -	20,000	.00		
* 93505	MOTOR POOL CHARGES	892		725 -			4,000 -	725 -	4,000 -	4,000	.00		
* 93600	TELEPHONE/FAX	11,488		12,810 -	145		12,000 -	12,810 -	12,000 -	12,000	.00		
* 95002	BOARD MEETING EXPENSE			1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00		
* 520	OPERATING EXPENSES	64,652		68,795 -	145		78,140 -	69,925 -	78,140 -	78,140	.00		
530	CAPITAL OUTLAY												
99230	COPY & PRINTING EQUIP	2,842											
530	CAPITAL OUTLAY	2,842											
* 09133	BUILDING CODES	1280,878		1294,680 -	21,960		1366,939 -	1340,556 -	1366,939 -	1366,939	.00		
09150	AUDITOR												
510	PERSONNEL SERVICES												
* 91010	SALARIES	720,968		725,644 -	13,868		729,748 -	726,117 -	729,748 -	729,748	.00		
* 91055	TEMPORARY HELP	8,494		6,000 -			6,000 -	6,000 -	6,000 -	6,000	.00		
* 91510	FICA	53,358		55,512 -	987		55,826 -	55,548 -	55,826 -	55,826	.00		
* 91520	S C RETIREMENT	83,326		83,884 -	2,154		91,656 -	87,569 -	91,656 -	91,656	.00		
* 91540	GROUP INSURANCE	111,613		114,150 -			114,150 -	114,150 -	114,150 -	114,150	.00		
* 91550	WORKMENS COMPENSATION	563		563 -			437 -	435 -	437 -	437	.00		
* 510	PERSONNEL SERVICES	978,324		985,753 -	17,010		997,817 -	989,821 -	997,817 -	997,817	.00		
520	OPERATING EXPENSES												
* 92004	DUES-PROFESSIONAL			400 -			400 -	400 -	400 -	400	.00		
* 92010	PUBLICATIONS	90		400 -			400 -	400 -	400 -	400	.00		
92204	SOFTWARE DEVELOPMENT			35,500 -				35,500 -					
* 92500	MILEAGE	569		1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00		
* 92528	TRAINING	1,303		2,300 -			2,300 -	2,300 -	2,300 -	2,300	.00		
* 92700	OFFICE SUPPLIES & EXPENSE	10,913		7,800 -			7,800 -	7,800 -	7,800 -	7,800	.00		
* 92704	COPIER EXPENSE	519		500 -			500 -	500 -	500 -	500	.00		
* 92720	FORMS			44,845 -			44,845 -	44,845 -	44,845 -	44,845	.00		
* 93310	DP CONTRACTED SERVICES	249,517		223,872 -	33,029		223,872 -	223,872 -	223,872 -	223,872	.00		
* 93456	TITLE WORK - RESEARCH			2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
93505	MOTOR POOL CHARGES	131											
* 93600	TELEPHONE/FAX	1,737		1,500 -	112		1,700 -	1,500 -	1,700 -	1,700	.00		
* 520	OPERATING EXPENSES	264,781		320,117 -	33,141		284,817 -	320,117 -	284,817 -	284,817	.00		

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001 GENERAL FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09150 AUDITOR	-----	-----	-----	-----	-----	-----	-----	-----
530 CAPITAL OUTLAY								
99110 CHAIRS								
99680 MISCELLANEOUS EQUIPMENT	7,172							
530 CAPITAL OUTLAY	7,172							
* 09150 AUDITOR	1250,279	1305,870 -	50,152	1282,634 -	1309,938 -	1282,634 -	1282,634	.00
09153 TREASURER								
510 PERSONNEL SERVICES								
* 91010 SALARIES	697,424	717,757 -	13,954	711,540 -	708,000 -	711,540 -	711,540	.00
91011 OVERTIME	4,095							
* 91055 TEMPORARY HELP	23,205	12,000 -		16,000 -	16,000 -	16,000 -	16,000	.00
* 91510 FICA	52,127	54,908 -	937	54,433 -	54,162 -	54,433 -	54,433	.00
* 91520 S C RETIREMENT	81,147	82,973 -	2,157	89,369 -	85,384 -	89,369 -	89,369	.00
* 91540 GROUP INSURANCE	133,175	136,980 -		136,980 -	136,980 -	136,980 -	136,980	.00
* 91550 WORKMENS COMPENSATION	431	431 -		426 -	424 -	426 -	426	.00
* 510 PERSONNEL SERVICES	991,607	1005,049 -	17,050	1008,748 -	1000,951 -	1008,748 -	1008,748	.00
520 OPERATING EXPENSES								
* 92500 MILEAGE	109	300 -		300 -	300 -	300 -	300	.00
* 92515 AUTO ALLOWANCE	7,500	7,500 -	625	7,500 -	7,500 -	7,500 -	7,500	.00
* 92528 TRAINING	3,705	3,400 -	60	3,400 -	3,400 -	3,400 -	3,400	.00
* 92604 UNIFORMS	3,092	4,275 -		4,275 -	4,275 -	4,275 -	4,275	.00
* 92700 OFFICE SUPPLIES & EXPENSE	3,762	4,500 -	12	5,500 -	5,500 -	5,500 -	5,500	.00
* 92702 BANK CHARGES	474	800 -		800 -	800 -	800 -	800	.00
* 92704 COPIER EXPENSE	375	700 -		700 -	700 -	700 -	700	.00
* 92710 PUBLIC ADS & NOTICES	776	800 -		800 -	800 -	800 -	800	.00
* 92720 FORMS	15,046	20,000 -		20,000 -	20,000 -	20,000 -	20,000	.00
* 92907 COMPUTER SUPPLIES	361	1,900 -		1,900 -	1,900 -	1,900 -	1,900	.00
* 93302 CONTRACT SERVICES	1,918	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 93310 DP CONTRACTED SERVICES	36,932	39,700 -	1,800	39,700 -	39,700 -	39,700 -	39,700	.00
93505 MOTOR POOL CHARGES	32							
* 93600 TELEPHONE/FAX	3,748	3,800 -		3,300 -	3,800 -	3,300 -	3,300	.00
* 94100 MAINTENANCE AGREEMENTS	3,809	4,000 -	25	4,500 -	4,000 -	4,500 -	4,500	.00
* 520 OPERATING EXPENSES	81,645	96,675 -	2,522	97,675 -	97,675 -	97,675 -	97,675	.00
* 09153 TREASURER	1073,252	1101,724 -	19,572	1106,423 -	1098,626 -	1106,423 -	1106,423	.00
09156 INTERNAL AUDITOR								
510 PERSONNEL SERVICES								
* 91010 SALARIES	122,805	122,321 -	2,541	131,516 -	130,862 -	131,516 -	131,516	.00
* 91510 FICA	9,264	9,357 -	188	10,060 -	10,010 -	10,060 -	10,060	.00
* 91520 S C RETIREMENT	14,205	14,140 -	394	16,517 -	15,781 -	16,517 -	16,517	.00
* 91540 GROUP INSURANCE	15,220	15,220 -		15,220 -	15,220 -	15,220 -	15,220	.00
* 91550 WORKMENS COMPENSATION	75	75 -		79 -	78 -	79 -	79	.00
* 510 PERSONNEL SERVICES	161,570	161,113 -	3,124	173,392 -	171,953 -	173,392 -	173,392	.00
520 OPERATING EXPENSES								
* 92009 DUES NAA	749	760 -		790 -	790 -	790 -	790	.00
* 92500 MILEAGE		200 -		200 -	200 -	200 -	200	.00
* 92528 TRAINING	1,332	1,800 -		1,800 -	1,800 -	1,800 -	1,800	.00
* 92700 OFFICE SUPPLIES & EXPENSE	214	375 -		375 -	375 -	375 -	375	.00
* 92704 COPIER EXPENSE	200	150 -		175 -	175 -	175 -	175	.00

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09156 INTERNAL AUDITOR									
* 93310	DP CONTRACTED SERVICES	3,500	4,400 -	3,675	4,400 -	4,400 -	4,400 -	4,400	.00
* 93600	TELEPHONE/FAX	135	200 -	13	275 -	275 -	275 -	275	.00
* 520	OPERATING EXPENSES	6,131	7,885 -	3,688	8,015 -	8,015 -	8,015 -	8,015	.00
* 09156	INTERNAL AUDITOR	167,701	168,998 -	6,813	181,407 -	179,968 -	181,407 -	181,407	.00
09159 ASSESSOR									
510 PERSONNEL SERVICES									
* 91010	SALARIES	1392,576	1457,033 -	26,314	1441,104 -	1445,908 -	1441,104 -	1441,104	.00
* 91510	FICA	99,387	111,462 -	1,722	110,244 -	110,611 -	110,244 -	110,244	.00
* 91520	S C RETIREMENT	161,032	168,433 -	4,079	181,003 -	174,376 -	181,003 -	181,003	.00
* 91540	GROUP INSURANCE	263,814	273,960 -		273,960 -	273,960 -	273,960 -	273,960	.00
* 91550	WORKMENS COMPENSATION	4,378	4,378 -		4,287 -	4,334 -	4,287 -	4,287	.00
* 510	PERSONNEL SERVICES	1921,189	2015,266 -	32,116	2010,598 -	2009,191 -	2010,598 -	2010,598	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL	1,474	3,000 -		8,000 -	8,000 -	8,000 -	8,000	.00
* 92010	PUBLICATIONS	1,403	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
92204 SOFTWARE DEVELOPMENT									
* 92528	TRAINING	11,832	12,000 -		15,000 -	15,000 -	15,000 -	15,000	.00
* 92604	UNIFORMS	2,546	3,500 -		300 -	300 -	300 -	300	.00
* 92610	SAFETY SHOES	500	800 -		300 -	300 -	300 -	300	.00
* 92700	OFFICE SUPPLIES & EXPENSE	6,259	7,000 -		7,000 -	7,000 -	7,000 -	7,000	.00
* 92704	COPIER EXPENSE	1,240	3,000 -		3,000 -	3,500 -	3,000 -	3,000	.00
* 93121	PRINTING	4,250	4,000 -		4,500 -	4,500 -	4,500 -	4,500	.00
93307 REAPPRAISAL									
* 93310	DP CONTRACTED SERVICES	20,849	22,000 -		22,000 -	22,000 -	22,000 -	22,000	.00
93500 VEHICLE MANPOWER/OVERHEAD									
93501 VEHICLE-PARTS									
93502 VEHICLE-FUEL, OIL, LUB									
* 93505	MOTOR POOL CHARGES	77,446	24,000 -		19,000 -	24,000 -	19,000 -	19,000	.00
* 93600	TELEPHONE/FAX	3,964	5,600 -	245	3,500 -	5,600 -	3,500 -	3,500	.00
* 94100	MAINTENANCE AGREEMENTS	2,285	2,500 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 95002	BOARD MEETING EXPENSE	349	750 -		750 -	750 -	750 -	750	.00
* 520	OPERATING EXPENSES	134,808	89,650 -	245	87,350 -	189,950 -	87,350 -	87,350	.00
* 09159	ASSESSOR	2055,998	2104,916 -	32,361	2097,948 -	2199,141 -	2097,948 -	2097,948	.00
09163 INFORMATION TECHNOLOGIES									
93600 TELEPHONE/FAX									
93603 DATA COMMUNICATIONS									
520 OPERATING EXPENSES									
09163 INFORMATION TECHNOLOGIES									
09164 GIS									
510 PERSONNEL SERVICES									
* 91010	SALARIES	238,451	259,576 -	3,379	260,201 -	258,722 -	260,201 -	260,201	.00
* 91510	FICA	19,184	22,694 -	274	22,742 -	22,629 -	22,742 -	22,742	.00
* 91520	S C RETIREMENT	30,249	34,294 -	634	37,339 -	35,674 -	37,339 -	37,339	.00
* 91540	GROUP INSURANCE	43,757	45,660 -		45,660 -	45,660 -	45,660 -	45,660	.00
* 91550	WORKMENS COMPENSATION	178	178 -		178 -	177 -	178 -	178	.00
* 510	PERSONNEL SERVICES	331,821	362,402 -	4,287	366,120 -	362,863 -	366,120 -	366,120	.00

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001 GENERAL FUND	***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC		
09164 GIS	-----											
520 OPERATING EXPENSES												
* 92500 MILEAGE			150 -			150 -	150 -	150 -	150 -	150	.00	
* 92510 PROFESSIONAL DEVELOPMENT			100 -			100 -	100 -	100 -	100 -	100	.00	
* 92528 TRAINING			3,300 -			3,300 -	3,300 -	3,300 -	3,300 -	3,300	.00	
* 92700 OFFICE SUPPLIES & EXPENSE	1,632		1,800 -			1,800 -	2,000 -	1,800 -	1,800 -	1,800	.00	
* 92907 COMPUTER SUPPLIES	1,524		600 -			600 -	1,000 -	600 -	600 -	600	.00	
* 93505 MOTOR POOL CHARGES			150 -			150 -	150 -	150 -	150 -	150	.00	
* 93600 TELEPHONE/FAX	1,315		1,370 -	53		1,370 -	1,370 -	1,370 -	1,370 -	1,370	.00	
* 94100 MAINTENANCE AGREEMENTS	41,077		40,500 -			40,500 -	40,500 -	40,500 -	40,500 -	40,500	.00	
* 520 OPERATING EXPENSES	45,550		47,970 -	53		47,970 -	48,570 -	47,970 -	47,970 -	47,970	.00	
530 CAPITAL OUTLAY												
99300 COMPUTER EQUIPMENT	1,634											
530 CAPITAL OUTLAY	1,634											
* 09164 GIS	379,007		410,372 -	4,340		414,090 -	411,433 -	414,090 -	414,090 -	414,090	.00	
09165 DELINQUENT TAX												
510 PERSONNEL SERVICES												
* 91010 SALARIES	396,714		399,359 -	7,795		403,812 -	401,803 -	403,812 -	403,812 -	403,812	.00	
* 91011 OVERTIME	1,315		2,500 -			2,500 -	2,500 -	2,500 -	2,500 -	2,500	.00	
* 91510 FICA	28,998		30,743 -	537		31,082 -	30,928 -	31,082 -	31,082 -	31,082	.00	
* 91520 S C RETIREMENT	46,039		46,455 -	1,211		51,033 -	48,759 -	51,033 -	51,033 -	51,033	.00	
* 91540 GROUP INSURANCE	75,466		76,100 -			76,100 -	76,100 -	76,100 -	76,100 -	76,100	.00	
* 91550 WORKMENS COMPENSATION	241		241 -			244 -	243 -	244 -	244 -	244	.00	
* 510 PERSONNEL SERVICES	548,776		555,398 -	9,544		564,771 -	560,333 -	564,771 -	564,771 -	564,771	.00	
520 OPERATING EXPENSES												
* 92004 DUES-PROFESSIONAL	80		300 -			300 -	300 -	300 -	300 -	300	.00	
* 92500 MILEAGE	304		1,000 -			1,000 -	1,000 -	1,000 -	1,000 -	1,000	.00	
* 92510 PROFESSIONAL DEVELOPMENT	694		4,000 -			4,000 -	4,000 -	4,000 -	4,000 -	4,000	.00	
* 92700 OFFICE SUPPLIES & EXPENSE	2,464		3,500 -	163		3,500 -	3,500 -	3,500 -	3,500 -	3,500	.00	
* 92710 PUBLIC ADS & NOTICES	4,866		6,000 -			6,000 -	6,000 -	6,000 -	6,000 -	6,000	.00	
* 92720 FORMS	5,657		8,000 -			7,000 -	8,000 -	7,000 -	7,000 -	7,000	.00	
* 92907 COMPUTER SUPPLIES	618		2,000 -			1,000 -	2,000 -	1,000 -	1,000 -	1,000	.00	
* 93145 POSTAGE	55,721		152,000 -			130,000 -	152,000 -	130,000 -	130,000 -	130,000	.00	
* 93302 CONTRACT SERVICES	8,461		10,000 -			8,000 -	10,000 -	8,000 -	8,000 -	8,000	.00	
* 93308 PROPERTY POSTING	64,440		85,000 -			75,000 -	85,000 -	75,000 -	75,000 -	75,000	.00	
* 93310 DP CONTRACTED SERVICES	10,633		30,600 -			26,000 -	30,600 -	26,000 -	26,000 -	26,000	.00	
* 93456 TITLE WORK - RESEARCH	58,994		80,000 -			79,000 -	90,000 -	79,000 -	79,000 -	79,000	.00	
* 93505 MOTOR POOL CHARGES	105		225 -			225 -	225 -	225 -	225 -	225	.00	
* 93600 TELEPHONE/FAX	1,255		3,400 -	59		1,500 -	3,484 -	1,500 -	1,500 -	1,500	.00	
* 94101 MAINTENANCE-COMPUTER	32		1,800 -			1,800 -	1,800 -	1,800 -	1,800 -	1,800	.00	
* 95000 MISCELLANEOUS EXPENSE	4,614		1,500 -			1,500 -	1,500 -	1,500 -	1,500 -	1,500	.00	
* 520 OPERATING EXPENSES	218,943		389,325 -	222		345,825 -	399,409 -	345,825 -	345,825 -	345,825	.00	
530 CAPITAL OUTLAY												
99120 FILING & STORAGE EQUIP	379											
530 CAPITAL OUTLAY	379											
* 09165 DELINQUENT TAX	768,099		944,723 -	9,767		910,596 -	959,742 -	910,596 -	910,596 -	910,596	.00	
09168 FINANCE												

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001 GENERAL FUND	***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC		
09168 FINANCE	-----											
510 PERSONNEL SERVICES												
* 91010 SALARIES	425,457		422,209 -	9,463		451,252 -	422,578 -	451,252 -	451,252	.00		
* 91510 FICA	31,058		32,298 -	663		34,521 -	32,327 -	34,521 -	34,521	.00		
* 91520 S C RETIREMENT	49,186		48,807 -	1,450		56,677 -	50,962 -	56,677 -	56,677	.00		
* 91540 GROUP INSURANCE	68,490		68,490 -			76,100 -	68,490 -	76,100 -	76,100	.00		
* 91550 WORKMENS COMPENSATION	253		253 -			271 -	253 -	271 -	271	.00		
* 510 PERSONNEL SERVICES	574,445		572,057 -	11,577		618,821 -	574,611 -	618,821 -	618,821	.00		
520 OPERATING EXPENSES												
* 92004 DUES-PROFESSIONAL	1,360		1,400 -			1,400 -	1,400 -	1,400 -	1,400	.00		
* 92005 FEES-PROFESSIONAL	580		580 -			580 -	580 -	580 -	580	.00		
* 92528 TRAINING	2,367		2,500 -	220		2,500 -	2,500 -	2,500 -	2,500	.00		
* 92700 OFFICE SUPPLIES & EXPENSE	4,664		5,585 -			5,590 -	5,590 -	5,590 -	5,590	.00		
* 92704 COPIER EXPENSE	200		300 -			200 -	200 -	200 -	200	.00		
* 92907 COMPUTER SUPPLIES	1,606		6,500 -			6,575 -	6,575 -	6,575 -	6,575	.00		
* 93130 PRINTING BUDGET/CAFR	264		250 -			270 -	270 -	270 -	270	.00		
* 93600 TELEPHONE/FAX	1,074		1,150 -	72		1,150 -	1,150 -	1,150 -	1,150	.00		
* 520 OPERATING EXPENSES	12,118		18,265 -	292		18,265 -	18,265 -	18,265 -	18,265	.00		
530 CAPITAL OUTLAY												
99308 COMPUTERS & SOFTWARE	4,378											
530 CAPITAL OUTLAY	4,378											
* 09168 FINANCE	590,942		590,322 -	11,870		637,086 -	592,876 -	637,086 -	637,086	.00		
09171 PURCHASING												
510 PERSONNEL SERVICES												
* 91010 SALARIES	161,811		161,123 -	3,129		161,930 -	161,124 -	161,930 -	161,930	.00		
* 91510 FICA	11,999		12,326 -	224		12,387 -	12,325 -	12,387 -	12,387	.00		
* 91520 S C RETIREMENT	18,716		18,626 -	486		20,338 -	19,431 -	20,338 -	20,338	.00		
* 91540 GROUP INSURANCE	22,830		22,830 -			22,830 -	22,830 -	22,830 -	22,830	.00		
* 91550 WORKMENS COMPENSATION	97		97 -			96 -	96 -	96 -	96	.00		
* 510 PERSONNEL SERVICES	215,454		215,002 -	3,840		217,581 -	215,808 -	217,581 -	217,581	.00		
520 OPERATING EXPENSES												
* 92004 DUES-PROFESSIONAL	690		690 -			690 -	690 -	690 -	690	.00		
* 92510 PROFESSIONAL DEVELOPMENT	2,905		2,745 -			2,745 -	5,935 -	2,745 -	2,745	.00		
* 92700 OFFICE SUPPLIES & EXPENSE	871		1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00		
* 92704 COPIER EXPENSE	200		200 -			200 -	200 -	200 -	200	.00		
* 93505 MOTOR POOL CHARGES			1,100 -			800 -	1,100 -	800 -	800	.00		
* 93600 TELEPHONE/FAX	951		900 -	26		1,050 -	900 -	1,050 -	1,050	.00		
* 520 OPERATING EXPENSES	5,617		6,635 -	26		6,485 -	9,825 -	6,485 -	6,485	.00		
* 09171 PURCHASING	221,072		221,637 -	3,866		224,066 -	225,633 -	224,066 -	224,066	.00		
09180 ECONOMIC DEVELOPMENT												
* 92001 COUNCIL OF GOVERNMENTS	26,901		26,901 -	6,725		26,901 -	26,901 -	26,901 -	26,901	.00		
* 520 OPERATING EXPENSES	26,901		26,901 -	6,725		26,901 -	26,901 -	26,901 -	26,901	.00		
* 09180 ECONOMIC DEVELOPMENT	26,901		26,901 -	6,725		26,901 -	26,901 -	26,901 -	26,901	.00		
09183 PLANNING & DEVELOPMENT												
510 PERSONNEL SERVICES												
* 91010 SALARIES	551,365		533,383 -	16,681		536,503 -	532,573 -	536,503 -	536,503	.00		

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09183 PLANNING & DEVELOPMENT		-----		-----		-----		-----	
* 91510 FICA	53,354	59,920 -		1,176	60,336 -	60,036 -	60,336 -	60,336	.00
* 91520 S C RETIREMENT	85,423	90,546 -		2,528	99,068 -	94,645 -	99,068 -	99,068	.00
* 91540 GROUP INSURANCE	105,272	114,150 -			114,150 -	114,150 -	114,150 -	114,150	.00
* 91550 WORKMENS COMPENSATION	1,379	1,379 -			1,387 -	1,380 -	1,387 -	1,387	.00
* 510 PERSONNEL SERVICES	796,794	799,378 -		20,386	811,444 -	802,786 -	811,444 -	811,444	.00
520 OPERATING EXPENSES									
* 92004 DUES-PROFESSIONAL	345	3,500 -			3,500 -	3,500 -	3,500 -	3,500	.00
* 92012 PERODICALS	754	1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00
* 92500 MILEAGE	245	3,000 -			3,000 -	3,000 -	3,000 -	3,000	.00
* 92510 PROFESSIONAL DEVELOPMENT	5,203	8,000 -			8,000 -	8,000 -	8,000 -	8,000	.00
92604 UNIFORMS		650 -							
* 92700 OFFICE SUPPLIES & EXPENSE	870	2,500 -			2,500 -	2,500 -	2,500 -	2,500	.00
* 92704 COPIER EXPENSE	2,305	2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00
* 92710 PUBLIC ADS & NOTICES	1,470	2,800 -			2,500 -	2,500 -	2,500 -	2,500	.00
* 92900 SUPPLIES-GENERAL	2,664	2,500 -			2,500 -	2,500 -	2,500 -	2,500	.00
* 92907 COMPUTER SUPPLIES	1,357	500 -			800 -	800 -	800 -	800	.00
* 93505 MOTOR POOL CHARGES	405	4,000 -			4,000 -	4,000 -	4,000 -	4,000	.00
* 93600 TELEPHONE/FAX	5,442	4,070 -		99	4,700 -	4,620 -	4,700 -	4,700	.00
* 95002 BOARD MEETING EXPENSE	7,500	16,400 -			16,500 -	16,500 -	16,500 -	16,500	.00
* 520 OPERATING EXPENSES	28,565	50,920 -		99	51,000 -	50,920 -	51,000 -	51,000	.00
530 CAPITAL OUTLAY									
99110 CHAIRS						1,250 -			
99300 COMPUTER EQUIPMENT									
530 CAPITAL OUTLAY						1,250 -			
* 09183 PLANNING & DEVELOPMENT	825,360	850,298 -		20,485	862,444 -	854,956 -	862,444 -	862,444	.00
09200 NON-DEPARTMENTAL									
510 PERSONNEL SERVICES									
* 91540 GROUP INSURANCE	1134,530	1312,070 -			1312,000 -	1312,000 -	1312,000 -	1312,000	.00
* 91560 WORKMENS COMPENSATION RES	343,831	265,000 -			275,000 -	275,000 -	275,000 -	275,000	.00
* 91575 CLAIMS-UNEMPLOYMENT	20,022	50,000 -			40,000 -	30,000 -	40,000 -	40,000	.00
* 510 PERSONNEL SERVICES	1498,384	1627,070 -			1627,000 -	1617,000 -	1627,000 -	1627,000	.00
520 OPERATING EXPENSES									
* 92000 DUES-NACO	5,686	6,300 -			6,300 -	6,300 -	6,300 -	6,300	.00
* 92001 COUNCIL OF GOVERNMENTS	119,567	119,567 -		31,924	119,567 -	127,698 -	119,567 -	119,567	.00
* 92002 S C ASSOC OF COUNTIES	32,108	32,110 -			32,110 -	32,110 -	32,110 -	32,110	.00
* 92007 COMMUNITY INDICATOR	42,750	42,750 -			42,750 -	45,000 -	42,750 -	42,750	.00
* 92100 COUNCIL CONTINGENCY	90,000	75,000 -		7,500	90,000 -	90,000 -	90,000 -	90,000	.00
* 92150 CONTINGENCY	1235,149	608,228 -		998	1081,620 -	78,000 -	533,202 -	1081,620	.00
92510 PROFESSIONAL DEVELOPMENT									
* 92704 COPIER EXPENSE	594	1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00
* 92800 BONDS & LIABILITY INS	547,761	550,000 -			555,000 -	555,000 -	555,000 -	555,000	.00
* 92802 ERRORS & OMISSIONS INS	11,721	11,000 -			12,600 -	12,600 -	12,600 -	12,600	.00
* 92804 VEHICLE INSURANCE	474,443	468,500 -		654	483,000 -	483,000 -	483,000 -	483,000	.00
* 92806 BUILDING INSURANCE	154,709	153,500 -		23	157,000 -	157,000 -	157,000 -	157,000	.00
* 93300 RENT	69,000	69,000 -		5,750	69,000 -	69,000 -	69,000 -	69,000	.00
* 93302 CONTRACT SERVICES	12,145	15,000 -			13,000 -	15,000 -	13,000 -	13,000	.00
* 93500 VEHICLE MANPOWER/OVERHEAD					10,720 -		10,720 -	10,720	.00

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09200 NON-DEPARTMENTAL		-----							
* 93600	TELEPHONE/FAX	22,792	22,000 -	193	16,300 -	23,400 -	16,300 -	16,300	.00
* 94737	COMMISSION ON HIGHER ED	1,000	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 520	OPERATING EXPENSES	2819,429	2174,955 -	47,044	2690,967 -	1696,108 -	2142,549 -	2690,967	.00
530 CAPITAL OUTLAY									
* 97000	SPECIAL PROJECTS	583,553	14,000 -		64,000 -	14,000 -	64,000 -	64,000	.00
99308	COMPUTERS & SOFTWARE	46,783							
99311	EQUIPMENT LEASE	622	6,000 -						
99506	RENOVATIONS								
* 530	CAPITAL OUTLAY	630,959	20,000 -		64,000 -	14,000 -	64,000 -	64,000	.00
* 09200	NON-DEPARTMENTAL	4948,773	3822,025 -	47,044	4381,967 -	3327,108 -	3833,549 -	4381,967	.00
09236 COMMUNICATIONS-MAINT.									
510 PERSONNEL SERVICES									
* 91010	SALARIES	78,752	77,865 -	1,530	78,254 -	77,865 -	78,254 -	78,254	.00
* 91011	OVERTIME	43	800 -		800 -	800 -	800 -	800	.00
* 91510	FICA	5,539	6,019 -	96	6,048 -	6,018 -	6,048 -	6,048	.00
* 91520	S C RETIREMENT	9,114	9,094 -	238	9,930 -	9,488 -	9,930 -	9,930	.00
* 91540	GROUP INSURANCE	15,220	15,220 -		15,220 -	15,220 -	15,220 -	15,220	.00
* 91550	WORKMENS COMPENSATION	189	189 -		187 -	186 -	187 -	187	.00
* 510	PERSONNEL SERVICES	108,859	109,187 -	1,865	110,439 -	109,577 -	110,439 -	110,439	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL		95 -		95 -	95 -	95 -	95	.00
* 92005	FEES-PROFESSIONAL	400	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 92528	TRAINING		1,500 -		600 -	600 -	600 -	600	.00
* 92604	UNIFORMS	147	200 -		200 -	200 -	200 -	200	.00
* 92611	SAFETY MTG/ SUPPLIES	140	150 -		150 -	150 -	150 -	150	.00
* 92901	HARDWARE MATERIALS	32	600 -		600 -	600 -	600 -	600	.00
* 92924	SMALL TOOLS	359	400 -		400 -	400 -	400 -	400	.00
* 93302	CONTRACT SERVICES	67,673	69,107 -		70,036 -	71,128 -	70,036 -	70,036	.00
* 93333	OUTSIDE REPAIRS		1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	324	500 -		500 -	500 -	500 -	500	.00
* 93501	VEHICLE-PARTS	17	500 -		500 -	500 -	500 -	500	.00
* 93502	VEHICLE-FUEL, OIL, LUB	668	1,200 -		850 -	1,200 -	850 -	850	.00
* 93505	MOTOR POOL CHARGES		400 -		200 -	400 -	200 -	200	.00
* 93600	TELEPHONE/FAX	4,037	4,776 -	26	5,850 -	4,896 -	5,850 -	5,850	.00
* 93604	GAS-HEATING	1,435	3,000 -		2,150 -	2,050 -	2,150 -	2,150	.00
* 93612	UTILITIES	26,334	31,000 -		37,100 -	29,000 -	37,100 -	37,100	.00
* 94114	EQUIP MAINTENANCE		5,500 -		5,500 -	5,500 -	5,500 -	5,500	.00
* 94124	RADIO PARTS	67	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 520	OPERATING EXPENSES	101,636	123,428 -	26	129,231 -	121,719 -	129,231 -	129,231	.00
590 OTHER									
* 99994	LESS CITY SHARE	43	250		250	250	250	250	.00
* 99995	LESS ALLOT TO USER DEPTS	1,095 -	2,000		2,000	2,000	2,000	2,000	.00
* 590	OTHER	1,051 -	2,250		2,250	2,250	2,250	2,250	.00
* 09236	COMMUNICATIONS-MAINT.	209,444	230,365 -	1,892	237,420 -	229,046 -	237,420 -	237,420	.00
09237 COMMUNICATIONS-OPERATIONS									
510 PERSONNEL SERVICES									

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
09237 COMMUNICATIONS-OPERATIONS		ACTUAL		ACTUAL					
* 91010	SALARIES	2045,915	2319,982 -	38,339	2346,815 -	2279,738 -	2346,815 -	2346,815	.00
* 91011	OVERTIME	179,997	140,000 -	4,025	140,000 -	140,000 -	140,000 -	140,000	.00
* 91055	TEMPORARY HELP	159,594	105,377 -	7,243	105,377 -	105,377 -	105,377 -	105,377	.00
* 91510	FICA	172,844	194,296 -	3,127	199,856 -	193,956 -	199,856 -	199,856	.00
* 91520	S C RETIREMENT	271,907	293,396 -	6,938	328,078 -	305,765 -	328,078 -	328,078	.00
* 91540	GROUP INSURANCE	433,772	494,650 -		509,870 -	494,650 -	509,870 -	509,870	.00
* 91550	WORKMENS COMPENSATION	1,599	1,599 -		1,584 -	1,537 -	1,584 -	1,584	.00
* 510	PERSONNEL SERVICES	3265,631	3549,300 -	59,674	3631,580 -	3521,023 -	3631,580 -	3631,580	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL	1,500	1,760 -		1,760 -	1,760 -	1,760 -	1,760	.00
* 92008	SUBSCRIPTIONS	3,823	3,900 -	3,780	4,400 -	4,400 -	4,400 -	4,400	.00
* 92500	MILEAGE	159	200 -		200 -	200 -	200 -	200	.00
* 92510	PROFESSIONAL DEVELOPMENT	1,703	2,500 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 92528	TRAINING	6,917	7,500 -		7,500 -	7,500 -	7,500 -	7,500	.00
* 92539	LOCAL MEETINGS	274	300 -		300 -	300 -	300 -	300	.00
* 92700	OFFICE SUPPLIES & EXPENSE	6,517	6,480 -		6,480 -	6,480 -	6,480 -	6,480	.00
* 92704	COPIER EXPENSE	201	300 -		300 -	300 -	300 -	300	.00
* 92907	COMPUTER SUPPLIES	6,787	9,000 -		9,000 -	9,000 -	9,000 -	9,000	.00
* 92924	SMALL TOOLS	106	100 -		100 -	100 -	100 -	100	.00
* 92944	ELECTRICAL SUPPLIES		300 -		500 -	500 -	500 -	500	.00
* 93302	CONTRACT SERVICES	2,967	3,192 -	137	3,192 -	3,192 -	3,192 -	3,192	.00
* 93333	OUTSIDE REPAIRS	990	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 93335	PHYSICAL EXAMINATIONS	600	1,700 -		1,700 -	1,700 -	1,700 -	1,700	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	446	500 -		500 -	500 -	500 -	500	.00
* 93501	VEHICLE-PARTS	394	500 -		500 -	500 -	500 -	500	.00
* 93502	VEHICLE-FUEL, OIL, LUB	1,335	1,000 -		1,250 -	1,000 -	1,250 -	1,250	.00
* 93505	MOTOR POOL CHARGES	2,583	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 93600	TELEPHONE/FAX	36,092	40,000 -	220	43,710 -	47,872 -	43,710 -	43,710	.00
* 93612	UTILITIES	44,175	37,600 -		37,600 -	37,600 -	37,600 -	37,600	.00
* 94100	MAINTENANCE AGREEMENTS	170,012	171,273 -	979	172,140 -	174,900 -	172,140 -	172,140	.00
* 94101	MAINTENANCE-COMPUTER	8,470	8,500 -		8,500 -	8,500 -	8,500 -	8,500	.00
* 94113	REPAIRS	310	1,500 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 94124	RADIO PARTS	4,757	4,785 -		2,385 -	2,385 -	2,385 -	2,385	.00
* 520	OPERATING EXPENSES	301,128	309,890 -	5,117	312,517 -	319,189 -	312,517 -	312,517	.00
530 CAPITAL OUTLAY									
99150	OFFICE FURNITURE-OTHER	718							
99506	RENOVATIONS	3,850							
530	CAPITAL OUTLAY	4,568							
* 09237	COMMUNICATIONS-OPERATIONS	3571,328	3859,190 -	64,792	3944,097 -	3840,212 -	3944,097 -	3944,097	.00
09238 COMMUNICATIONS-COUNTY									
510 PERSONNEL SERVICES									
* 91010	SALARIES	32,461	32,324 -	627	32,486 -	32,324 -	32,486 -	32,486	.00
* 91510	FICA	2,363	2,472 -	42	2,484 -	2,472 -	2,484 -	2,484	.00
* 91520	S C RETIREMENT	3,754	3,737 -	97	4,080 -	3,898 -	4,080 -	4,080	.00
* 91540	GROUP INSURANCE	7,610	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
* 91550	WORKMENS COMPENSATION	19	19 -		19 -	19 -	19 -	19	.00
* 510	PERSONNEL SERVICES	46,209	46,162 -	767	46,679 -	46,324 -	46,679 -	46,679	.00

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001 GENERAL FUND	***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC		
09238 COMMUNICATIONS-COUNTY	-----											
520 OPERATING EXPENSES												
* 93302 CONTRACT SERVICES	259,773		316,006 -			276,820 -	287,700 -	276,820 -	276,820	.00		
* 93600 TELEPHONE/FAX	34,470		34,032 -	377		40,182 -	46,560 -	40,182 -	40,182	.00		
* 98401 RADIO PARTS	1,289		5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 98402 RENT/TRANSMITTER SITE	74,033		87,000 -			83,300 -	84,100 -	83,300 -	83,300	.00		
* 520 OPERATING EXPENSES	369,566		442,038 -	377		405,302 -	423,360 -	405,302 -	405,302	.00		
530 CAPITAL OUTLAY												
* 99650 RADIOS			5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 530 CAPITAL OUTLAY			5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 09238 COMMUNICATIONS-COUNTY	415,776		493,200 -	1,144		456,981 -	474,684 -	456,981 -	456,981	.00		
09250 CLERK OF COURT												
510 PERSONNEL SERVICES												
* 91010 SALARIES	1382,813		1417,503 -	27,703		1437,602 -	1430,450 -	1437,602 -	1437,602	.00		
* 91011 OVERTIME	187		4,000 -			4,000 -	4,000 -	4,000 -	4,000	.00		
* 91014 BAILIFF PAY	109,130		106,500 -	293 -		106,500 -	110,000 -	106,500 -	106,500	.00		
* 91510 FICA	109,118		116,883 -	1,874		118,433 -	118,151 -	118,433 -	118,433	.00		
* 91520 S C RETIREMENT	169,771		174,996 -	4,282		191,954 -	183,865 -	191,954 -	191,954	.00		
* 91530 POLICE RETIREMENT	5,192		2,022 -	54		3,027 -	2,928 -	3,027 -	3,027	.00		
* 91540 GROUP INSURANCE	305,669		319,620 -			319,620 -	319,620 -	319,620 -	319,620	.00		
* 91550 WORKMENS COMPENSATION	917		917 -			929 -	927 -	929 -	929	.00		
* 510 PERSONNEL SERVICES	2082,799		2142,441 -	33,622		2182,065 -	2169,941 -	2182,065 -	2182,065	.00		
520 OPERATING EXPENSES												
* 92005 FEES-PROFESSIONAL	100		100 -	25		100 -	100 -	100 -	100	.00		
* 92008 SUBSCRIPTIONS	1,484		1,800 -			1,800 -	1,800 -	1,800 -	1,800	.00		
* 92010 PUBLICATIONS	14,618		14,036 -			15,600 -	15,000 -	15,600 -	15,600	.00		
92500 MILEAGE							500 -					
* 92510 PROFESSIONAL DEVELOPMENT	63		300 -			300 -	300 -	300 -	300	.00		
* 92604 UNIFORMS	550		500 -			500 -	500 -	500 -	500	.00		
* 92700 OFFICE SUPPLIES & EXPENSE	22,943		34,300 -			34,300 -	35,000 -	34,300 -	34,300	.00		
* 92702 BANK CHARGES						22,500 -	22,500 -	22,500 -	22,500	.00		
* 92704 COPIER EXPENSE	4,094		5,000 -			5,000 -	6,000 -	5,000 -	5,000	.00		
* 93121 PRINTING	4,124		7,000 -			7,000 -	7,000 -	7,000 -	7,000	.00		
* 93500 VEHICLE MANPOWER/OVERHEAD	127		500 -			250 -	500 -	250 -	250	.00		
* 93501 VEHICLE-PARTS	363		100 -			100 -	100 -	100 -	100	.00		
* 93502 VEHICLE-FUEL, OIL, LUB	262		385 -			385 -	400 -	385 -	385	.00		
* 93505 MOTOR POOL CHARGES	29		300 -			300 -	300 -	300 -	300	.00		
* 93600 TELEPHONE/FAX	14,972		12,574 -	256		15,000 -	13,000 -	15,000 -	15,000	.00		
93605 TELEPHONE/JUDGES & COURT	211		2,282 -				3,000 -					
* 94100 MAINTENANCE AGREEMENTS	4,636		5,000 -	2,317		5,000 -	6,000 -	5,000 -	5,000	.00		
* 94114 EQUIP MAINTENANCE	921		2,000 -			2,500 -	2,500 -	2,500 -	2,500	.00		
* 94304 JURY PAY	122,380		160,000 -	4,466		140,000 -	180,000 -	140,000 -	140,000	.00		
* 520 OPERATING EXPENSES	191,886		246,177 -	7,065		250,635 -	294,500 -	250,635 -	250,635	.00		
530 CAPITAL OUTLAY												
* 97000 SPECIAL PROJECTS	18,353		5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 530 CAPITAL OUTLAY	18,353		5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 09250 CLERK OF COURT	2293,040		2393,618 -	40,688		2437,700 -	2469,441 -	2437,700 -	2437,700	.00		

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001 GENERAL FUND	***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC				
09256 PROBATE COURT												
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09256 PROBATE COURT												
510 PERSONNEL SERVICES												
* 91010 SALARIES	961,582	959,527 -	19,934		981,530 -	977,403 -	981,530 -	981,530	.00			
* 91055 TEMPORARY HELP	13,000	13,000 -	500		13,000 -	13,000 -	13,000 -	13,000	.00			
* 91510 FICA	69,019	71,820 -	1,390		73,544 -	73,228 -	73,544 -	73,544	.00			
* 91520 S C RETIREMENT	94,095	93,894 -	2,494		104,179 -	99,534 -	104,179 -	104,179	.00			
* 91530 POLICE RETIREMENT	21,074	20,974 -	546		23,176 -	22,416 -	23,176 -	23,176	.00			
* 91540 GROUP INSURANCE	158,542	159,810 -			159,810 -	159,810 -	159,810 -	159,810	.00			
* 91550 WORKMENS COMPENSATION	1,327	1,327 -			589 -	586 -	589 -	589	.00			
* 510 PERSONNEL SERVICES	1318,640	1320,352 -	24,866		1355,828 -	1345,978 -	1355,828 -	1355,828	.00			
520 OPERATING EXPENSES												
* 92004 DUES-PROFESSIONAL	705	705 -			705 -	705 -	705 -	705	.00			
* 92005 FEES-PROFESSIONAL		300 -			300 -	300 -	300 -	300	.00			
* 92500 MILEAGE		150 -			150 -	150 -	150 -	150	.00			
* 92528 TRAINING	9,045	9,443 -			9,444 -	9,444 -	9,444 -	9,444	.00			
* 92700 OFFICE SUPPLIES & EXPENSE	10,986	14,990 -			14,990 -	14,990 -	14,990 -	14,990	.00			
* 92704 COPIER EXPENSE	2,766	3,550 -			3,070 -	3,070 -	3,070 -	3,070	.00			
* 92710 PUBLIC ADS & NOTICES	40	100 -			100 -	100 -	100 -	100	.00			
* 93600 TELEPHONE/FAX	2,596	3,150 -			3,150 -	3,150 -	3,150 -	3,150	.00			
94100 MAINTENANCE AGREEMENTS		325 -										
* 520 OPERATING EXPENSES	26,139	32,713 -			31,909 -	31,909 -	31,909 -	31,909	.00			
530 CAPITAL OUTLAY												
99150 OFFICE FURNITURE-OTHER	542											
99300 COMPUTER EQUIPMENT	2,491											
530 CAPITAL OUTLAY	3,033											
* 09256 PROBATE COURT	1347,813	1353,065 -	24,866		1387,737 -	1377,887 -	1387,737 -	1387,737	.00			
09259 MASTER-IN-EQUITY												
510 PERSONNEL SERVICES												
* 91010 SALARIES	301,560	300,143 -	5,860		301,604 -	300,103 -	301,604 -	301,604	.00			
* 91510 FICA	21,555	22,161 -	421		22,570 -	22,458 -	22,570 -	22,570	.00			
* 91520 S C RETIREMENT	34,882	34,692 -	910		37,881 -	36,192 -	37,881 -	37,881	.00			
* 91540 GROUP INSURANCE	38,050	38,050 -			38,050 -	38,050 -	38,050 -	38,050	.00			
* 91550 WORKMENS COMPENSATION	179	179 -			181 -	180 -	181 -	181	.00			
* 510 PERSONNEL SERVICES	396,227	395,225 -	7,192		400,286 -	396,984 -	400,286 -	400,286	.00			
520 OPERATING EXPENSES												
* 92004 DUES-PROFESSIONAL	290	700 -			700 -	700 -	700 -	700	.00			
* 92010 PUBLICATIONS		300 -			300 -	300 -	300 -	300	.00			
* 92500 MILEAGE	216	605 -			605 -	605 -	605 -	605	.00			
* 92510 PROFESSIONAL DEVELOPMENT	558	3,000 -	150		3,000 -	3,000 -	3,000 -	3,000	.00			
* 92700 OFFICE SUPPLIES & EXPENSE	2,026	3,000 -			3,000 -	3,000 -	3,000 -	3,000	.00			
* 92704 COPIER EXPENSE	381	900 -			900 -	900 -	900 -	900	.00			
* 93600 TELEPHONE/FAX	372	775 -			775 -	775 -	775 -	775	.00			
* 520 OPERATING EXPENSES	3,845	9,280 -	150		9,280 -	9,280 -	9,280 -	9,280	.00			
530 CAPITAL OUTLAY												
99110 CHAIRS	246											
99150 OFFICE FURNITURE-OTHER	545											

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09259 MASTER-IN-EQUITY		-----	-----	-----	-----	-----	-----	-----	-----
530	CAPITAL OUTLAY	791							
* 09259	MASTER-IN-EQUITY	400,864	404,505 -	7,342	409,566 -	406,264 -	409,566 -	409,566	.00
09262	PUBLIC DEFENDER SPARTANBU								
520	OPERATING EXPENSES								
92528	TRAINING								
92700	OFFICE SUPPLIES & EXPENSE								
520	OPERATING EXPENSES								
09262	PUBLIC DEFENDER SPARTANBU								
09264	DISTRICT MAGISTRATES								
510	PERSONNEL SERVICES								
91071	O/S MAG 1 -- GREER	26,306		566					
* 91072	O/S MAG 10 -- LANDRUM	41,654	41,477 -	849	42,825 -	42,825 -	42,825 -	42,825	.00
* 91074	O/S MAG 12 -- CHESNEE	39,759	46,081 -	943	47,579 -	47,579 -	47,579 -	47,579	.00
* 91075	O/S MAG 13 -- INMAN	41,654	41,477 -	849	42,825 -	42,825 -	42,825 -	42,825	.00
* 91076	O/S MAG 3 -- REIDVILLE	46,278	46,083 -	944	47,581 -	47,581 -	47,581 -	47,581	.00
* 91077	O/S MAG 4 -- WOODRUFF	46,120	46,083 -	1,144 -	47,581 -	47,581 -	47,581 -	47,581	.00
* 91080	O/S MAG 8 -- PACOLET	40,904	41,477 -	603	42,825 -	42,825 -	42,825 -	42,825	.00
* 91082	O/S MAG 11 - BOILING SPRI	87,930	87,557 -	1,793	90,403 -	90,403 -	90,403 -	90,403	.00
* 91171	CONSTABLE - 1 GREER	9,016	8,985 -	253	9,031 -	8,986 -	9,031 -	9,031	.00
* 91172	CONSTABLE - 10 LANDRUM	7,297	7,497 -	135	7,534 -	7,497 -	7,534 -	7,534	.00
* 91174	CONSTABLE - 12 CHESNEE	11,440	11,273 -	218	11,331 -	11,275 -	11,331 -	11,331	.00
* 91175	CONSTABLE - 13 INMAN	12,291	11,784 -	228	11,846 -	11,787 -	11,846 -	11,846	.00
* 91176	CONSTABLE - 3 REIDVILLE	9,047	8,969 -	174	9,011 -	8,966 -	9,011 -	9,011	.00
* 91177	CONSTABLE - 4 WOODRUFF	11,266	10,802 -	209	9,743 -	9,695 -	9,743 -	9,743	.00
* 91180	CONSTABLE - 8 PACOLET	8,513	8,475 -	164	8,519 -	8,477 -	8,519 -	8,519	.00
* 91182	CONSTABLE - 11 BOILING SP	16,827	16,660 -	292	16,743 -	16,660 -	16,743 -	16,743	.00
* 91271	COURT CLERK 1 GREER	6,127	6,027 -	123	6,056 -	6,026 -	6,056 -	6,056	.00
* 91272	COURT CLERK 10 LANDRUM	6,456	6,342 -	37	6,376 -	6,344 -	6,376 -	6,376	.00
* 91274	COURT CLERK 12 CHESNEE	7,086	7,058 -	136	7,091 -	7,056 -	7,091 -	7,091	.00
* 91275	COURT CLERK 13 INMAN	6,200	6,026 -	120	6,245 -	6,214 -	6,245 -	6,245	.00
* 91276	COURT CLERK 3 REIDVILLE	6,732	7,463 -	108	7,500 -	7,463 -	7,500 -	7,500	.00
* 91277	COURT CLERK 4 WOODRUFF	6,121	6,026 -	120	6,056 -	6,026 -	6,056 -	6,056	.00
* 91280	COURT CLERK 8 PACOLET	6,092	6,027 -	117	6,155 -	6,124 -	6,155 -	6,155	.00
* 91282	COURT CLERK 11 BOILING SP	11,775	14,925 -	281	14,536 -	14,464 -	14,536 -	14,536	.00
* 91510	FICA	38,726	37,835 -	601	38,663 -	38,608 -	38,663 -	38,663	.00
* 91520	S C RETIREMENT	17,377	19,002 -	523	19,879 -	18,994 -	19,879 -	19,879	.00
* 91530	POLICE RETIREMENT	51,691	46,845 -	953	53,168 -	51,175 -	53,168 -	53,168	.00
* 91550	WORKMENS COMPENSATION	847	854 -		856 -	852 -	856 -	856	.00
* 510	PERSONNEL SERVICES	621,545	599,110 -	10,202	617,958 -	614,314 -	617,958 -	617,958	.00
520	OPERATING EXPENSES								
* 92004	DUES-PROFESSIONAL	500	980 -	800	980 -	980 -	980 -	980	.00
* 92500	MILEAGE	797	600 -		600 -	600 -	600 -	600	.00
* 92528	TRAINING	7,299	7,420 -	125	8,259 -	8,259 -	8,259 -	8,259	.00
* 94371	O/S MAG 1 -- GREER	16,595	18,180 -	650	17,900 -	17,950 -	17,900 -	17,900	.00
* 94372	O/S MAG 10 -- LANDRUM	13,466	17,700 -	775	16,400 -	16,800 -	16,400 -	16,400	.00
* 94374	O/S MAG 12 -- CHESNEE	10,554	9,725 -	463	10,960 -	12,520 -	10,960 -	10,960	.00
* 94375	O/S MAG 13 -- INMAN	9,107	9,725 -	594	10,400 -	9,725 -	10,400 -	10,400	.00
* 94376	O/S MAG 3 -- REIDVILLE	9,797	10,361 -		10,650 -	12,000 -	10,650 -	10,650	.00

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001 GENERAL FUND		***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC		
09264 DISTRICT MAGISTRATES													
* 94377	O/S MAG 4 -- WOODRUFF	14,601		14,125 -	875		16,300 -	13,000 -	16,300 -	16,300	.00		
* 94380	O/S MAG 8 -- PACOLET	7,112		9,678 -	425		8,100 -	8,828 -	8,100 -	8,100	.00		
* 94382	O/S MAG - BOILLING SPRNGS	22,355		26,730 -	945		27,600 -	32,240 -	27,600 -	27,600	.00		
* 520	OPERATING EXPENSES	112,189		125,224 -	5,653		128,149 -	132,902 -	128,149 -	128,149	.00		
* 09264	DISTRICT MAGISTRATES	733,734		724,334 -	15,855		746,107 -	747,216 -	746,107 -	746,107	.00		
09265 MAGISTERIAL COURT													
510 PERSONNEL SERVICES													
* 91010	SALARIES	2080,548		2092,232 -	40,291		2031,981 -	2081,900 -	2031,981 -	2031,981	.00		
* 91011	OVERTIME	4,768		2,000 -	257		3,000 -	3,000 -	3,000 -	3,000	.00		
* 91070	NIGHT/TRAFFIC MAGISTRATES	99,278		77,000 -	2,193		77,000 -	77,000 -	77,000 -	77,000	.00		
* 91510	FICA	159,622		165,844 -	2,976		161,395 -	165,213 -	161,395 -	161,395	.00		
* 91520	S C RETIREMENT	114,407		112,271 -	3,098		120,211 -	114,904 -	120,211 -	120,211	.00		
* 91530	POLICE RETIREMENT	168,791		170,884 -	4,146		175,899 -	177,419 -	175,899 -	175,899	.00		
* 91540	GROUP INSURANCE	260,643		289,180 -			281,570 -	289,180 -	281,570 -	281,570	.00		
* 91550	WORKMENS COMPENSATION	3,032		3,032 -			2,985 -	3,006 -	2,985 -	2,985	.00		
* 510	PERSONNEL SERVICES	2891,092		2912,443 -	52,964		2854,041 -	2911,622 -	2854,041 -	2854,041	.00		
520 OPERATING EXPENSES													
* 92004	DUES-PROFESSIONAL	2,520		2,470 -	250		2,420 -	2,420 -	2,420 -	2,420	.00		
* 92005	FEES-PROFESSIONAL	285		600 -			600 -	600 -	600 -	600	.00		
* 92500	MILEAGE	571		1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00		
* 92528	TRAINING	16,143		13,245 -	345		13,355 -	13,355 -	13,355 -	13,355	.00		
* 92700	OFFICE SUPPLIES & EXPENSE	8,545		11,500 -			11,500 -	11,500 -	11,500 -	11,500	.00		
* 92702	BANK CHARGES	1,865		4,200 -			4,200 -	4,200 -	4,200 -	4,200	.00		
* 92704	COPIER EXPENSE	1,324		1,320 -			1,320 -	1,320 -	1,320 -	1,320	.00		
* 93500	VEHICLE MANPOWER/OVERHEAD	2,009		3,200 -			3,200 -	3,200 -	3,200 -	3,200	.00		
* 93501	VEHICLE-PARTS	2,205		4,000 -			4,000 -	4,000 -	4,000 -	4,000	.00		
* 93502	VEHICLE-FUEL, OIL, LUB	11,596		9,210 -			12,300 -	9,210 -	12,300 -	12,300	.00		
* 93505	MOTOR POOL CHARGES	1,258		1,500 -			1,500 -	1,500 -	1,500 -	1,500	.00		
* 93600	TELEPHONE/FAX	8,848		7,350 -			10,000 -	7,350 -	10,000 -	10,000	.00		
* 520	OPERATING EXPENSES	57,175		59,595 -	595		65,395 -	59,655 -	65,395 -	65,395	.00		
* 09265	MAGISTERIAL COURT	2948,267		2972,038 -	53,559		2919,436 -	2971,277 -	2919,436 -	2919,436	.00		
09268 CIRCUIT SOLICITOR													
510 PERSONNEL SERVICES													
* 91010	SALARIES	3299,050		2958,514 -	55,194		3522,348 -	3504,824 -	3522,348 -	3522,348	.00		
* 91510	FICA	243,101		226,326 -	3,858		269,460 -	268,119 -	269,460 -	269,460	.00		
* 91520	S C RETIREMENT	338,933		300,593 -	7,704		397,188 -	379,479 -	397,188 -	397,188	.00		
* 91530	POLICE RETIREMENT	51,255		51,011 -	1,267		54,866 -	52,802 -	54,866 -	54,866	.00		
* 91540	GROUP INSURANCE	442,650		441,380 -			494,650 -	494,650 -	494,650 -	494,650	.00		
* 91550	WORKMENS COMPENSATION	4,933		4,559 -			5,015 -	4,990 -	5,015 -	5,015	.00		
* 510	PERSONNEL SERVICES	4379,925		3982,383 -	68,026		4743,527 -	4704,864 -	4743,527 -	4743,527	.00		
520 OPERATING EXPENSES													
* 92004	DUES-PROFESSIONAL	15,367		15,000 -			15,000 -	15,000 -	15,000 -	15,000	.00		
* 92008	SUBSCRIPTIONS	11,970		12,300 -			12,300 -	12,300 -	12,300 -	12,300	.00		
* 92010	PUBLICATIONS	3,281		3,300 -			3,300 -	3,300 -	3,300 -	3,300	.00		
* 92500	MILEAGE	1,868		2,625 -			2,625 -	2,625 -	2,625 -	2,625	.00		
* 92528	TRAINING	15,107		10,000 -			38,929 -	10,000 -	38,929 -	38,929	.00		
* 92700	OFFICE SUPPLIES & EXPENSE	7,292		10,010 -			8,000 -	10,010 -	8,000 -	8,000	.00		

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09268 CIRCUIT SOLICITOR		-----							
* 92704	COPIER EXPENSE	5,600	8,500 -		8,500 -	8,500 -	8,500 -	8,500	.00
* 92907	COMPUTER SUPPLIES	4,260	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 93121	PRINTING	2,407	4,000 -		4,000 -	4,000 -	4,000 -	4,000	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	3,480	5,500 -		5,500 -	5,500 -	5,500 -	5,500	.00
* 93501	VEHICLE-PARTS	4,548	4,100 -		6,200 -	4,100 -	6,200 -	6,200	.00
* 93502	VEHICLE-FUEL, OIL, LUB	8,604	8,500 -		10,500 -	8,500 -	10,500 -	10,500	.00
* 93505	MOTOR POOL CHARGES		650 -		650 -	650 -	650 -	650	.00
* 93600	TELEPHONE/FAX	33,370	39,100 -		39,100 -	39,100 -	39,100 -	39,100	.00
* 94305	CASE EXP & WITNESS FEES	11,487	9,000 -	2,139	9,000 -	9,000 -	9,000 -	9,000	.00
	97000 SPECIAL PROJECTS	29,150							
* 520	OPERATING EXPENSES	157,799	137,585 -	2,139	168,604 -	137,585 -	168,604 -	168,604	.00
* 09268	CIRCUIT SOLICITOR	4537,725	4119,968 -	70,165	4912,131 -	4842,449 -	4912,131 -	4912,131	.00
09269 PRETRIAL - ADULT									
93600 TELEPHONE/FAX									
520 OPERATING EXPENSES									
09269 PRETRIAL - ADULT									
09300 SHERIFF									
510 PERSONNEL SERVICES									
* 91010	SALARIES	14068,570	14688,290 -	263,651	15049,290 -	14498,909 -	14855,815 -	15049,290	.00
* 91011	OVERTIME	1056,060	845,719 -	14,285	845,719 -	961,757 -	845,719 -	845,719	.00
* 91510	FICA	1098,133	1185,154 -	18,896	1213,093 -	1179,880 -	1198,292 -	1213,093	.00
* 91520	S C RETIREMENT	111,532	122,841 -	2,900	120,025 -	114,126 -	120,025 -	120,025	.00
* 91530	POLICE RETIREMENT	2008,391	2060,723 -	47,298	2277,459 -	2139,415 -	2247,973 -	2277,459	.00
* 91540	GROUP INSURANCE	2398,430	2526,520 -		2526,520 -	2526,520 -	2526,520 -	2526,520	.00
* 91550	WORKMENS COMPENSATION	106,379	106,379 -		109,334 -	105,884 -	107,843 -	109,334	.00
* 510	PERSONNEL SERVICES	20847,499	21535,626 -	347,032	22141,440 -	21526,491 -	21902,187 -	22141,440	.00
520 OPERATING EXPENSES									
* 91760	WELLNESS PROGRAM	11,588	8,075 -	425	12,750 -	12,750 -	12,750 -	12,750	.00
* 92004	DUES-PROFESSIONAL	4,728	3,000 -	10	3,000 -	3,000 -	3,000 -	3,000	.00
* 92005	FEES-PROFESSIONAL	3,096	3,000 -	350	3,000 -	3,000 -	3,000 -	3,000	.00
* 92008	SUBSCRIPTIONS	8,530	9,800 -		8,760 -	8,760 -	8,760 -	8,760	.00
* 92510	PROFESSIONAL DEVELOPMENT	1,415	1,600 -		1,600 -	1,600 -	1,600 -	1,600	.00
* 92522	CONVEYING PRISONERS	18,582	19,000 -	20	19,000 -	19,000 -	19,000 -	19,000	.00
* 92526	TRAINING POLICE	21,821	21,000 -		21,000 -	21,000 -	21,000 -	21,000	.00
* 92539	LOCAL MEETINGS	7,728	10,000 -		10,000 -	10,000 -	10,000 -	10,000	.00
* 92602	CLOTHING ALLOWANCE	36,293	34,200 -	33,500	34,200 -	34,200 -	34,200 -	34,200	.00
* 92604	UNIFORMS	93,231	98,420 -		120,000 -	120,000 -	120,000 -	120,000	.00
* 92700	OFFICE SUPPLIES & EXPENSE	21,813	18,000 -	459	18,000 -	18,000 -	18,000 -	18,000	.00
* 92704	COPIER EXPENSE	13,015	14,000 -		14,000 -	14,000 -	14,000 -	14,000	.00
* 92895	SUPPLIES-OPERATING	7,396	7,500 -		7,500 -	7,500 -	7,500 -	7,500	.00
* 92917	BOOKS & MATERIALS	802	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 93121	PRINTING	12,388	15,000 -	147	10,000 -	10,000 -	10,000 -	10,000	.00
* 93302	CONTRACT SERVICES	4,719	4,164 -		4,000 -	4,000 -	4,000 -	4,000	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	329,507	497,280 -		496,000 -	497,280 -	496,000 -	496,000	.00
* 93501	VEHICLE-PARTS	354,928	442,000 -		410,000 -	442,000 -	410,000 -	410,000	.00
* 93502	VEHICLE-FUEL, OIL, LUB	810,040	700,000 -	56	840,000 -	700,000 -	840,000 -	840,000	.00
* 93504	AIRCRAFT OPERATING COSTS	10,358	17,200 -		17,200 -	17,200 -	17,200 -	17,200	.00
* 93505	MOTOR POOL CHARGES	123	200 -		200 -	200 -	200 -	200	.00

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
09300 SHERIFF		ACTUAL		ACTUAL					
* 93600	TELEPHONE/FAX	337,200	355,610 -	193	378,580 -	378,580 -	378,580 -	378,580	.00
* 94100	MAINTENANCE AGREEMENTS	83,799	85,500 -	184,016	288,395 -	280,895 -	288,395 -	288,395	.00
* 94502	IDENTIFICATION WORK	24,795	25,000 -		25,000 -	25,000 -	25,000 -	25,000	.00
* 94504	TARGET RANGE	1,796	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 94512	DOG CARE EXPENSES	10,290	10,000 -		10,000 -	20,000 -	10,000 -	10,000	.00
* 94514	SPECIAL SERVICES	6,893	7,000 -		7,000 -	7,000 -	7,000 -	7,000	.00
* 94516	ARSENAL REPLACEMENT	19,383	20,000 -		20,000 -	30,000 -	20,000 -	20,000	.00
* 94526	IMMUNIZATION/DISEASE CONT	1,395	5,000 -		25,900 -	25,900 -	25,900 -	25,900	.00
* 520	OPERATING EXPENSES	2257,665	2434,549 -	219,178	2808,085 -	2713,865 -	2808,085 -	2808,085	.00
530 CAPITAL OUTLAY									
99300	COMPUTER EQUIPMENT	108,682	109,275 -						
* 99620	POLICE EQUIPMENT	14,818	20,000 -		16,000 -	20,000 -	16,000 -	16,000	.00
99628	GUNS & REVOLVERS	504							
99700	POLICE SEDANS	34,340							
* 530	CAPITAL OUTLAY	158,345	129,275 -		16,000 -	20,000 -	16,000 -	16,000	.00
* 09300	SHERIFF	23263,509	24099,450 -	566,210	24965,525 -	24260,356 -	24726,272 -	24965,525	.00
09305 CORONER									
510 PERSONNEL SERVICES									
* 91010	SALARIES	435,983	450,555 -	8,613	520,566 -	449,519 -	484,932 -	520,566	.00
* 91011	OVERTIME	97,007	64,800 -	59	85,000 -	85,000 -	85,000 -	85,000	.00
* 91510	FICA	39,590	34,286 -	575	46,326 -	40,891 -	43,600 -	46,326	.00
* 91520	S C RETIREMENT	13,331	13,337 -	326	13,850 -	13,074 -	13,850 -	13,850	.00
* 91530	POLICE RETIREMENT	59,515	57,398 -	1,235	74,514 -	62,808 -	69,083 -	74,514	.00
* 91540	GROUP INSURANCE	81,807	83,710 -		91,320 -	83,710 -	91,320 -	91,320	.00
* 91550	WORKMENS COMPENSATION	2,970	2,970 -		3,642 -	3,133 -	3,385 -	3,642	.00
* 510	PERSONNEL SERVICES	730,206	707,056 -	10,811	835,218 -	738,136 -	791,170 -	835,218	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL	805	5,500 -		11,500 -	5,500 -	11,500 -	11,500	.00
* 92204	SOFTWARE DEVELOPMENT	1,200	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 92500	MILEAGE	3,355	9,000 -		9,000 -	9,000 -	9,000 -	9,000	.00
* 92528	TRAINING	6,370	5,500 -		7,500 -	7,500 -	7,500 -	7,500	.00
* 92604	UNIFORMS	8,649	8,150 -	4,650	8,150 -	8,150 -	8,150 -	8,150	.00
* 92700	OFFICE SUPPLIES & EXPENSE	12,540	11,000 -	24	11,000 -	11,000 -	11,000 -	11,000	.00
* 92704	COPIER EXPENSE	2,116	2,100 -	31	2,100 -	2,100 -	2,100 -	2,100	.00
* 92900	SUPPLIES-GENERAL	14,901	15,800 -		19,360 -	15,800 -	19,360 -	19,360	.00
* 92917	BOOKS & MATERIALS		1,600 -		1,600 -	1,600 -	1,600 -	1,600	.00
* 93312	PAGER RENTAL	2,322	2,200 -	190	2,200 -	2,200 -	2,200 -	2,200	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	6,072	6,100 -		8,500 -	6,100 -	8,500 -	8,500	.00
* 93501	VEHICLE-PARTS	5,242	7,600 -		7,600 -	7,600 -	7,600 -	7,600	.00
* 93502	VEHICLE-FUEL, OIL, LUB	16,428	15,200 -		18,000 -	17,500 -	18,000 -	18,000	.00
* 93600	TELEPHONE/FAX	13,612	9,800 -	132	10,400 -	10,500 -	10,400 -	10,400	.00
* 94518	AUTOPSIES-POST MORTEMES	529,587	484,160 -	15,540	580,800 -	529,160 -	580,800 -	580,800	.00
* 520	OPERATING EXPENSES	623,204	585,210 -	20,569	699,210 -	635,210 -	699,210 -	699,210	.00
530 CAPITAL OUTLAY									
* 99680	MISCELLANEOUS EQUIPMENT				10,000 -		10,000 -	10,000	.00
* 530	CAPITAL OUTLAY				10,000 -		10,000 -	10,000	.00
* 09305	CORONER	1353,411	1292,266 -	31,380	1544,428 -	1373,346 -	1500,380 -	1544,428	.00

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001 GENERAL FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09305 CORONER	-----							
09310 DETENTION FACILITY								
520 OPERATING EXPENSES								
94525 MEDICAL EXPENSE	97							
520 OPERATING EXPENSES	97							
09310 DETENTION FACILITY	97							
09402 C FUNDS								
510 PERSONNEL SERVICES								
91510 FICA			2,655 -					
510 PERSONNEL SERVICES			2,655 -					
09402 C FUNDS			2,655 -					
09404 PUBLIC WORKS ADMINISTRATI								
* 91010 SALARIES	47,519	47,118 -	9	47,589 -	47,118 -	47,589 -	47,589	.00
* 91510 FICA	6,919	7,209 -	126	7,245 -	7,209 -	7,245 -	7,245	.00
* 91520 S C RETIREMENT	10,946	10,894 -	284	11,894 -	11,364 -	11,894 -	11,894	.00
* 91540 GROUP INSURANCE	7,610	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
* 91550 WORKMENS COMPENSATION	536	536 -		540 -	537 -	540 -	540	.00
* 510 PERSONNEL SERVICES	73,531	73,367 -	420	74,878 -	73,839 -	74,878 -	74,878	.00
520 OPERATING EXPENSES								
* 92005 FEES-PROFESSIONAL	667	325 -		325 -	325 -	325 -	325	.00
* 92510 PROFESSIONAL DEVELOPMENT		1,650 -		1,650 -	1,650 -	1,650 -	1,650	.00
* 520 OPERATING EXPENSES	667	1,975 -		1,975 -	1,975 -	1,975 -	1,975	.00
* 09404 PUBLIC WORKS ADMINISTRATI	74,198	75,342 -	420	76,853 -	75,814 -	76,853 -	76,853	.00
09405 ROADS & BRIDGES								
510 PERSONNEL SERVICES								
* 91010 SALARIES	1831,170	1960,194 -	35,601	2013,658 -	1911,585 -	2013,658 -	2013,658	.00
* 91011 OVERTIME	31,532	25,000 -	892	30,000 -	25,000 -	30,000 -	30,000	.00
* 91510 FICA	134,856	151,102 -	5,104	155,479 -	147,293 -	155,479 -	155,479	.00
* 91520 S C RETIREMENT	213,591	228,332 -	5,606	254,960 -	231,837 -	254,960 -	254,960	.00
* 91540 GROUP INSURANCE	364,647	388,110 -		410,940 -	388,100 -	410,940 -	410,940	.00
* 91550 WORKMENS COMPENSATION	29,643	29,643 -		31,579 -	29,755 -	31,579 -	31,579	.00
* 510 PERSONNEL SERVICES	2605,442	2782,381 -	47,205	2896,616 -	2733,570 -	2896,616 -	2896,616	.00
520 OPERATING EXPENSES								
* 92510 PROFESSIONAL DEVELOPMENT	1,405	1,500 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 92528 TRAINING	3,020	1,500 -	113	2,000 -	2,000 -	2,000 -	2,000	.00
* 92600 UNIFORM ALLOWANCE	11,458	11,900 -		14,350 -	14,350 -	14,350 -	14,350	.00
* 92610 SAFETY SHOES	3,896	8,250 -		8,250 -	8,250 -	8,250 -	8,250	.00
* 92700 OFFICE SUPPLIES & EXPENSE	2,279	2,500 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 92704 COPIER EXPENSE	289	600 -		600 -	600 -	600 -	600	.00
* 92810 INSURANCE		750 -		750 -	750 -	750 -	750	.00
* 93302 CONTRACT SERVICES	10,571	20,000 -		20,000 -	20,000 -	20,000 -	20,000	.00
93502 VEHICLE-FUEL, OIL, LUB								
* 93600 TELEPHONE/FAX	28,943	29,000 -	110	25,000 -	35,000 -	25,000 -	25,000	.00
* 93602 ELECTRICITY	12,839	20,000 -	18	17,000 -	20,000 -	17,000 -	17,000	.00
* 93608 WATER & SEWER	5,806	6,000 -		10,000 -	10,000 -	10,000 -	10,000	.00
* 93616 HEATING FUEL	1,685	6,000 -		6,000 -	6,000 -	6,000 -	6,000	.00

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
09405 ROADS & BRIDGES		ACTUAL		ACTUAL					
* 520	OPERATING EXPENSES	82,195	108,000 -	241	108,450 -	121,450 -	108,450 -	108,450	.00
530	CAPITAL OUTLAY								
	99300 COMPUTER EQUIPMENT	2,915							
* 99920	SAWS	1,975	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 530	CAPITAL OUTLAY	4,890	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 09405	ROADS & BRIDGES	2692,528	2892,381 -	47,446	3007,066 -	2857,020 -	3007,066 -	3007,066	.00
09415	ENVIRONMENTAL ENFORCEMENT								
510	PERSONNEL SERVICES								
* 91010	SALARIES	440,614	478,709 -	8,538	480,972 -	478,406 -	480,972 -	480,972	.00
* 91011	OVERTIME	13,275	13,500 -	252	13,500 -	13,500 -	13,500 -	13,500	.00
* 91510	FICA	35,601	40,319 -	681	40,491 -	40,295 -	40,491 -	40,491	.00
* 91520	S C RETIREMENT	39,445	32,562 -	1,143	48,188 -	46,048 -	48,188 -	48,188	.00
* 91530	POLICE RETIREMENT	21,005	34,940 -	512	22,195 -	21,360 -	22,195 -	22,195	.00
* 91540	GROUP INSURANCE	95,759	106,540 -		106,540 -	106,540 -	106,540 -	106,540	.00
* 91550	WORKMENS COMPENSATION	3,070	3,070 -		3,080 -	3,065 -	3,080 -	3,080	.00
* 510	PERSONNEL SERVICES	648,772	709,640 -	11,128	714,966 -	709,214 -	714,966 -	714,966	.00
520	OPERATING EXPENSES								
* 92004	DUES-PROFESSIONAL	285	500 -		500 -	500 -	500 -	500	.00
* 92510	PROFESSIONAL DEVELOPMENT	2,116	3,150 -		3,300 -	3,300 -	3,300 -	3,300	.00
* 92604	UNIFORMS	8,601	7,400 -		5,500 -	5,500 -	5,500 -	5,500	.00
* 92611	SAFETY MTG/ SUPPLIES	3,784	600 -		600 -	600 -	600 -	600	.00
* 92700	OFFICE SUPPLIES & EXPENSE	1,390	2,250 -		2,000 -	2,200 -	2,000 -	2,000	.00
* 92704	COPIER EXPENSE	405	600 -	44	600 -	600 -	600 -	600	.00
* 92900	SUPPLIES-GENERAL	7,012	9,650 -		9,000 -	9,000 -	9,000 -	9,000	.00
* 93302	CONTRACT SERVICES	42,543	43,500 -		43,500 -	43,500 -	43,500 -	43,500	.00
* 93325	JANITORIAL	636	750 -		750 -	750 -	750 -	750	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	12,179	15,000 -		15,000 -	15,000 -	15,000 -	15,000	.00
* 93501	VEHICLE-PARTS	13,840	12,500 -		14,000 -	13,500 -	14,000 -	14,000	.00
* 93502	VEHICLE-FUEL, OIL, LUB	30,050	27,030 -		32,000 -	27,030 -	32,000 -	32,000	.00
* 93505	MOTOR POOL CHARGES	216	500 -		200 -	450 -	200 -	200	.00
* 93600	TELEPHONE/FAX	15,502	17,400 -	133	17,000 -	17,000 -	17,000 -	17,000	.00
* 93602	ELECTRICITY	6,337	9,400 -		9,400 -	9,000 -	9,400 -	9,400	.00
* 94110	BUILDING MAINTENANCE	4,554	4,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 520	OPERATING EXPENSES	149,457	154,230 -	177	156,350 -	150,930 -	156,350 -	156,350	.00
* 09415	ENVIRONMENTAL ENFORCEMENT	798,229	863,870 -	11,306	871,316 -	860,144 -	871,316 -	871,316	.00
09503	INDIGENT CARE SERVICES								
510	PERSONNEL SERVICES								
* 91010	SALARIES	55,711	56,516 -	95	31,250 -	57,524 -	31,250 -	31,250	.00
* 91510	FICA	3,846	4,323 -	5	2,391 -	4,400 -	2,391 -	2,391	.00
* 91520	S C RETIREMENT	6,443	6,533 -	34	3,925 -	6,937 -	3,925 -	3,925	.00
* 91540	GROUP INSURANCE	14,585	15,220 -		7,610 -	15,220 -	7,610 -	7,610	.00
* 91550	WORKMENS COMPENSATION	34	34 -		19 -	34 -	19 -	19	.00
* 510	PERSONNEL SERVICES	80,621	82,626 -	125	45,195 -	84,116 -	45,195 -	45,195	.00
520	OPERATING EXPENSES								
* 92700	OFFICE SUPPLIES & EXPENSE	83	200 -		200 -	200 -	200 -	200	.00
* 92704	COPIER EXPENSE		25 -		25 -	25 -	25 -	25	.00

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001 GENERAL FUND	***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC				
09503 INDIGENT CARE SERVICES												
* 93600 TELEPHONE/FAX		100 -		100 -	100 -	100 -	100	.00				
* 94520 PAUPER/INDIGENT BURIAL	18,824	11,975 -	240	11,975 -	11,975 -	11,975 -	11,975	.00				
* 95014 STATE PAYMENTS	386,118	386,119 -		543,431 -	386,119 -	543,431 -	543,431	.00				
* 520 OPERATING EXPENSES	405,026	398,419 -	240	555,731 -	398,419 -	555,731 -	555,731	.00				
* 09503 INDIGENT CARE SERVICES	485,647	481,045 -	365	600,926 -	482,535 -	600,926 -	600,926	.00				
09506 EMERGENCY MEDICAL SERVICE												
* 96511 CONTRACT AGREEMENT	10004,402	2774,649 -		3170,592 -	3553,827 -	3170,592 -	3170,592	.00				
* 520 OPERATING EXPENSES	10004,402	2774,649 -		3170,592 -	3553,827 -	3170,592 -	3170,592	.00				
590 OTHER												
99992 *LESS REVENUES*	7965,745 -											
590 OTHER	7965,745 -											
* 09506 EMERGENCY MEDICAL SERVICE	2038,656	2774,649 -		3170,592 -	3553,827 -	3170,592 -	3170,592	.00				
09507 TRANS SERVICE BUREAU												
520 OPERATING EXPENSES												
* 95076 F T A LOCAL	48,500	48,500 -		48,500 -	99,500 -	48,500 -	48,500	.00				
* 520 OPERATING EXPENSES	48,500	48,500 -		48,500 -	99,500 -	48,500 -	48,500	.00				
* 09507 TRANS SERVICE BUREAU	48,500	48,500 -		48,500 -	99,500 -	48,500 -	48,500	.00				
09512 MOUNTAINVIEW NURSING HOME												
95015 DIRECT INDIGENT CARE	13,830	13,830 -										
* 95019 MEDICAID SUPPLEMENT	76,666	76,666 -		90,496 -	109,430 -	90,496 -	90,496	.00				
* 520 OPERATING EXPENSES	90,496	90,496 -		90,496 -	109,430 -	90,496 -	90,496	.00				
* 09512 MOUNTAINVIEW NURSING HOME	90,496	90,496 -		90,496 -	109,430 -	90,496 -	90,496	.00				
09515 AREA MENTAL HEALTH												
510 PERSONNEL SERVICES												
* 91510 FICA	9,966	12,572 -	103	13,294 -	13,294 -	13,294 -	13,294	.00				
* 510 PERSONNEL SERVICES	9,966	12,572 -	103	13,294 -	13,294 -	13,294 -	13,294	.00				
520 OPERATING EXPENSES												
* 93420 PATIENT TRANSPORT	137,863	164,334 -	1,562	173,779 -	173,779 -	173,779 -	173,779	.00				
* 96500 APPROPRIATION	277,640	277,640 -	69,410	277,640 -	277,640 -	277,640 -	277,640	.00				
* 520 OPERATING EXPENSES	415,503	441,974 -	70,972	451,419 -	451,419 -	451,419 -	451,419	.00				
* 09515 AREA MENTAL HEALTH	425,469	454,546 -	71,075	464,713 -	464,713 -	464,713 -	464,713	.00				
09518 HEALTH DEPARTMENT												
* 96500 APPROPRIATION	270,000	270,000 -	67,500	270,000 -	270,000 -	270,000 -	270,000	.00				
* 520 OPERATING EXPENSES	270,000	270,000 -	67,500	270,000 -	270,000 -	270,000 -	270,000	.00				
* 09518 HEALTH DEPARTMENT	270,000	270,000 -	67,500	270,000 -	270,000 -	270,000 -	270,000	.00				
09527 RESCUE SQUADS												
* 96519 RESCUE SQUADS-VOLUNTEER	8,151	11,000 -		11,000 -	11,000 -	11,000 -	11,000	.00				
97025 GRANT MATCH		1,400 -			1,400 -							
* 520 OPERATING EXPENSES	8,151	12,400 -		11,000 -	12,400 -	11,000 -	11,000	.00				
530 CAPITAL OUTLAY												
* 99630 EMS EQUIPMENT	44,594	23,000 -		22,500 -	23,000 -	22,500 -	22,500	.00				
* 530 CAPITAL OUTLAY	44,594	23,000 -		22,500 -	23,000 -	22,500 -	22,500	.00				

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001 GENERAL FUND	***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC		
09527 RESCUE SQUADS	-----											
* 09527 RESCUE SQUADS	52,745		35,400 -			33,500 -	35,400 -	33,500 -	33,500	.00		
09550 VOLUNTEER FIRE DEPT												
520 OPERATING EXPENSES												
* 92715 FIRE PREVENTION PROMOTION			2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
92800 BONDS & LIABILITY INS												
* 96520 FIRE DEPT-VOLUNTEER			27,000 -			27,000 -	27,000 -	27,000 -	27,000	.00		
* 97000 SPECIAL PROJECTS	114,336		485,484 -			495,624 -	485,484 -	495,624 -	495,624	.00		
* 520 OPERATING EXPENSES	114,336		514,484 -			524,624 -	514,484 -	524,624 -	524,624	.00		
* 09550 VOLUNTEER FIRE DEPT	114,336		514,484 -			524,624 -	514,484 -	524,624 -	524,624	.00		
09551 EMERGENCY SERVICES ACADEM												
510 PERSONNEL SERVICES												
* 91010 SALARIES	103,476		103,171 -	2,009		103,951 -	103,434 -	103,951 -	103,951	.00		
* 91510 FICA	7,416		7,893 -	135		7,952 -	7,912 -	7,952 -	7,952	.00		
* 91530 POLICE RETIREMENT	14,742		14,692 -	366		15,842 -	15,246 -	15,842 -	15,842	.00		
* 91540 GROUP INSURANCE	15,220		15,220 -			15,220 -	15,220 -	15,220 -	15,220	.00		
* 91550 WORKMENS COMPENSATION	1,259		1,259 -			1,267 -	1,261 -	1,267 -	1,267	.00		
* 510 PERSONNEL SERVICES	142,114		142,235 -	2,511		144,232 -	143,074 -	144,232 -	144,232	.00		
520 OPERATING EXPENSES												
* 92528 TRAINING	5,702		7,000 -			7,000 -	8,000 -	7,000 -	7,000	.00		
* 92531 TRAINING -- FIRE DEPTS	18,848		20,000 -			20,000 -	25,000 -	20,000 -	20,000	.00		
* 92604 UNIFORMS	2,594		5,000 -			1,500 -	1,500 -	1,500 -	1,500	.00		
* 92700 OFFICE SUPPLIES & EXPENSE	30		500 -			500 -	1,400 -	500 -	500	.00		
* 92704 COPIER EXPENSE	477		750 -			750 -	750 -	750 -	750	.00		
* 92895 SUPPLIES-OPERATING	702		1,500 -			1,500 -	1,500 -	1,500 -	1,500	.00		
* 92924 SMALL TOOLS			300 -			300 -	300 -	300 -	300	.00		
* 93302 CONTRACT SERVICES	28,184		25,000 -			25,000 -	25,000 -	25,000 -	25,000	.00		
* 93500 VEHICLE MANPOWER/OVERHEAD	1,563		750 -			1,000 -	1,000 -	1,000 -	1,000	.00		
* 93501 VEHICLE-PARTS	4,341		750 -			1,000 -	1,000 -	1,000 -	1,000	.00		
* 93502 VEHICLE-FUEL, OIL, LUB	4,491		5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 93505 MOTOR POOL CHARGES			200 -			200 -	200 -	200 -	200	.00		
* 93600 TELEPHONE/FAX	3,384		3,800 -			3,800 -	3,800 -	3,800 -	3,800	.00		
* 94104 MAINTENANCE & UPKEEP	3,632		8,000 -			8,000 -	8,000 -	8,000 -	8,000	.00		
* 94113 REPAIRS			5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 97000 SPECIAL PROJECTS	12,616		5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 520 OPERATING EXPENSES	86,572		88,550 -			85,550 -	92,450 -	85,550 -	85,550	.00		
530 CAPITAL OUTLAY												
99407 CONSTRUCTION	8,140											
530 CAPITAL OUTLAY	8,140											
* 09551 EMERGENCY SERVICES ACADEM	236,826		230,785 -	2,511		229,782 -	235,524 -	229,782 -	229,782	.00		
09556 EMERGENCY MANAGEMENT												
510 PERSONNEL SERVICES												
* 91010 SALARIES	155,585		120,455 -	2,207		114,234 -	113,666 -	114,234 -	114,234	.00		
* 91510 FICA	11,495		8,855 -	152		8,738 -	8,695 -	8,738 -	8,738	.00		
* 91520 S C RETIREMENT	10,183		5,918 -	154		6,183 -	6,472 -	6,472 -	6,472	.00		
* 91530 POLICE RETIREMENT	8,963		9,192 -	220		9,557 -	9,197 -	9,557 -	9,557	.00		
* 91540 GROUP INSURANCE	15,220		15,220 -			15,220 -	15,220 -	15,220 -	15,220	.00		

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09556 EMERGENCY MANAGEMENT		-----							
* 91550	WORKMENS COMPENSATION	1,412	1,412 -		1,393 -	1,386 -	1,393 -	1,393	.00
* 510	PERSONNEL SERVICES	202,859	161,052 -	2,735	155,614 -	154,348 -	155,614 -	155,614	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL	667	800 -		800 -	800 -	800 -	800	.00
* 92510	PROFESSIONAL DEVELOPMENT	2,339	2,800 -		2,800 -	2,800 -	2,800 -	2,800	.00
* 92516	EXPENSE ACCOUNT	4,126	2,200 -	40	2,200 -	2,200 -	2,200 -	2,200	.00
* 92604	UNIFORMS	244	500 -		500 -	500 -	500 -	500	.00
* 92700	OFFICE SUPPLIES & EXPENSE	1,455	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 93121	PRINTING	423	450 -		450 -	750 -	750 -	750	.00
* 93302	CONTRACT SERVICES	4,967	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	1,018	1,100 -		1,100 -	1,100 -	1,100 -	1,100	.00
* 93501	VEHICLE-PARTS	2,036	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 93502	VEHICLE-FUEL, OIL, LUB	4,938	6,000 -		5,300 -	6,000 -	5,300 -	5,300	.00
* 93505	MOTOR POOL CHARGES	17	125 -		125 -	125 -	125 -	125	.00
* 93600	TELEPHONE/FAX	13,588	16,000 -	266	16,000 -	16,000 -	16,000 -	16,000	.00
* 94114	EQUIP MAINTENANCE	139	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 520	OPERATING EXPENSES	35,962	39,975 -	306	39,575 -	40,275 -	39,575 -	39,575	.00
530 CAPITAL OUTLAY									
97000	SPECIAL PROJECTS								
99680	MISCELLANEOUS EQUIPMENT	6,377	3,000 -						
530	CAPITAL OUTLAY	6,377	3,000 -						
* 09556	EMERGENCY MANAGEMENT	245,199	204,027 -	3,042	195,189 -	194,623 -	195,189 -	195,189	.00
09557 HAZ MAT TEAM									
510 PERSONNEL SERVICES									
* 91010	SALARIES	137,090	137,577 -	2,607	134,901 -	134,230 -	134,901 -	134,901	.00
* 91510	FICA	9,790	10,164 -	179	10,319 -	10,268 -	10,319 -	10,319	.00
* 91530	POLICE RETIREMENT	19,187	18,920 -	474	20,558 -	19,785 -	20,558 -	20,558	.00
* 91540	GROUP INSURANCE	15,220	15,220 -		15,220 -	15,220 -	15,220 -	15,220	.00
* 91550	WORKMENS COMPENSATION	1,620	1,620 -		1,645 -	1,637 -	1,645 -	1,645	.00
* 510	PERSONNEL SERVICES	182,908	183,501 -	3,261	182,643 -	181,141 -	182,643 -	182,643	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL	71	200 -		200 -	200 -	200 -	200	.00
* 92010	PUBLICATIONS		200 -		200 -	200 -	200 -	200	.00
* 92516	EXPENSE ACCOUNT		1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 92528	TRAINING	1,893	5,100 -		5,100 -	5,100 -	5,100 -	5,100	.00
* 92604	UNIFORMS	927	850 -		850 -	1,000 -	850 -	850	.00
* 92700	OFFICE SUPPLIES & EXPENSE	460	565 -		600 -	600 -	600 -	600	.00
* 92895	SUPPLIES-OPERATING	6,103	5,600 -		5,600 -	5,600 -	5,600 -	5,600	.00
* 93302	CONTRACT SERVICES	1,461	2,900 -	269	2,000 -	2,900 -	2,000 -	2,000	.00
93312	PAGER RENTAL		250 -						
* 93500	VEHICLE MANPOWER/OVERHEAD	1,677	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 93501	VEHICLE-PARTS	2,663	4,000 -		4,000 -	4,000 -	4,000 -	4,000	.00
* 93502	VEHICLE-FUEL, OIL, LUB	3,878	4,000 -		4,000 -	4,000 -	4,000 -	4,000	.00
* 93505	MOTOR POOL CHARGES		200 -		200 -	200 -	200 -	200	.00
* 93600	TELEPHONE/FAX	8,435	5,500 -	33	5,500 -	5,500 -	5,500 -	5,500	.00
* 93612	UTILITIES	1,226	1,200 -		1,350 -	1,200 -	1,350 -	1,350	.00
* 94114	EQUIP MAINTENANCE	1,688	6,670 -		6,670 -	6,670 -	6,670 -	6,670	.00

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001 GENERAL FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09557 HAZ MAT TEAM		-----							
* 98403	SIREN REPAIR PARTS	254	8,275 -		8,275 -	8,275 -	8,275 -	8,275	.00
* 520	OPERATING EXPENSES	30,741	50,010 -	302	49,045 -	49,945 -	49,045 -	49,045	.00
530	CAPITAL OUTLAY								
* 99680	MISCELLANEOUS EQUIPMENT	8,519	7,300 -		7,300 -	7,300 -	7,300 -	7,300	.00
* 530	CAPITAL OUTLAY	8,519	7,300 -		7,300 -	7,300 -	7,300 -	7,300	.00
* 09557	HAZ MAT TEAM	222,168	240,811 -	3,564	238,988 -	238,386 -	238,988 -	238,988	.00
09607	FACILITIES MAINTENANCE								
520	OPERATING EXPENSES								
93600	TELEPHONE/FAX								
520	OPERATING EXPENSES								
09607	FACILITIES MAINTENANCE								
09620	COUNTY EXTENSION OFFICE								
* 92700	OFFICE SUPPLIES & EXPENSE	1,460	1,460 -		1,460 -	1,460 -	1,460 -	1,460	.00
* 520	OPERATING EXPENSES	1,460	1,460 -		1,460 -	1,460 -	1,460 -	1,460	.00
* 09620	COUNTY EXTENSION OFFICE	1,460	1,460 -		1,460 -	1,460 -	1,460 -	1,460	.00
09640	OUTSIDE AGENCIES								
* 93600	TELEPHONE/FAX	96,768	53,000 -	2,746	53,000 -	53,000 -	53,000 -	53,000	.00
* 95020	CHILDRENS BOARDING HOME	19,000	19,000 -		19,000 -	35,000 -	19,000 -	19,000	.00
* 95021	BIG BROTHERS/SISTERS	17,100	17,100 -		17,100 -	25,000 -	17,100 -	17,100	.00
* 95027	DSS RENT	597,121	603,683 -	100,613	603,683 -	603,683 -	603,683 -	603,683	.00
* 95032	MIDDLE TYGER COMM CENTER	8,550	8,550 -		8,550 -	15,000 -	8,550 -	8,550	.00
* 95033	UPSTATE FAMILY RESOURCE C	8,550	8,550 -		8,550 -	15,000 -	8,550 -	8,550	.00
* 95034	ANIMAL ALLIES				20,000 -		20,000 -	20,000	.00
* 95035	SOIL & WATER CONSERVATION				15,000 -		15,000 -	15,000	.00
* 520	OPERATING EXPENSES	747,089	709,883 -	103,360	744,883 -	746,683 -	744,883 -	744,883	.00
* 09640	OUTSIDE AGENCIES	747,089	709,883 -	103,360	744,883 -	746,683 -	744,883 -	744,883	.00
09645	ANIMAL SERVICES PROGRAM								
* 96510	ANIMAL SERVICES PROGRAM	319,660	362,000 -		360,000 -	362,000 -	360,000 -	360,000	.00
* 520	OPERATING EXPENSES	319,660	362,000 -		360,000 -	362,000 -	360,000 -	360,000	.00
* 09645	ANIMAL SERVICES PROGRAM	319,660	362,000 -		360,000 -	362,000 -	360,000 -	360,000	.00
09987	SCHOOL DIST. NO SEVEN								
93501	VEHICLE-PARTS								
520	OPERATING EXPENSES								
09987	SCHOOL DIST. NO SEVEN								
09999	TRANSFERS BETWEEN FUNDS								
590	OTHER								
* 99009	TRANS TO/FRM SPEC REV FD	64,704	338,803 -		475,566 -	457,249 -	475,566 -	475,566	.00
* 99012	TRANS TO/FROM PUBLIC DEFE		998,035 -		998,035 -	998,035 -	998,035 -	998,035	.00
* 99014	TRANS TO CDBG FUND		57,342 -		54,871 -	55,291 -	54,871 -	54,871	.00
* 99016	TRANSFER TO/FRM FUND 16		15003,750 -		15012,706 -	14838,152 -	14933,425 -	15012,706	.00
99025	TRANSFER TO/FRM FUND 25								
* 99026	VICTIM ASSISTANCE FUND		109,800 -		159,000 -	196,000 -	159,000 -	159,000	.00
* 99040	TRANS TO/FROM CIP FUND		2295,280 -		1417,040 -	300,000 -	1417,040 -	1417,040	.00
* 590	OTHER	64,704	18803,010 -		18117,218 -	16844,727 -	18037,937 -	18117,218	.00

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001 GENERAL FUND 009 EXPENDITURES 09999 TRANSFERS BETWEEN FUNDS	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
* 09999 TRANSFERS BETWEEN FUNDS	64,704	18803,010 -		18117,218 -	16844,727 -	18037,937 -	18117,218	.00
*009 EXPENDITURES	68776,295	93294,000 -	1587,837	96639,000 -	93366,346 -	95728,000 -	96639,000	.00
001 GENERAL FUND	20812,699 -		218,373 -		99,298			

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
002 ROAD MAINTENANCE FEE		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
007 REVENUES		ACTUAL		ACTUAL					
07244 ROAD MAINTENANCE FEES									

002 ROAD MAINTENANCE FEE									
007 REVENUES									
07244 ROAD MAINTENANCE FEES									
4 REVENUE ACCOUNT									
* 72401	ROAD MAINTENANCE FEES	6068,620 -	6590,000	6844,000	6844,000	6721,800	6844,000	6844,000	.00
* 4	REVENUE ACCOUNT	6068,620 -	6590,000	6844,000	6844,000	6721,800	6844,000	6844,000	.00
* 07244	ROAD MAINTENANCE FEES	6068,620 -	6590,000	6844,000	6844,000	6721,800	6844,000	6844,000	.00
07260 INTEREST INCOME									
* 72750	INTEREST-ORDINARY	5,957 -	9,000	8,000	8,000	8,000	8,000	8,000	.00
* 4	REVENUE ACCOUNT	5,957 -	9,000	8,000	8,000	8,000	8,000	8,000	.00
* 07260	INTEREST INCOME	5,957 -	9,000	8,000	8,000	8,000	8,000	8,000	.00
07400 MISCELLANEOUS									
* 74215	INSURANCE-OTHER	294 -	2,000	2,000	2,000	2,000	2,000	2,000	.00
74499	MISCELLANEOUS	13,052 -							
* 4	REVENUE ACCOUNT	13,347 -	2,000	2,000	2,000	2,000	2,000	2,000	.00
* 07400	MISCELLANEOUS	13,347 -	2,000	2,000	2,000	2,000	2,000	2,000	.00
07699 FUND BALANCES									
* 79990	CASH CARRYOVER		276,000	98,000			98,000	98,000	.00
79999	BUDGET FORWARD								
* 4	REVENUE ACCOUNT		276,000	98,000			98,000	98,000	.00
* 07699	FUND BALANCES		276,000	98,000			98,000	98,000	.00
*007	REVENUES	6087,924 -	6877,000	6952,000	6952,000	6731,800	6952,000	6952,000	.00

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002 ROAD MAINTENANCE FEE	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES	-----							
002 ROAD MAINTENANCE FEE								
009 EXPENDITURES								
07500 INTERFUND CHARGES								
520 OPERATING EXPENSES								
* 99010 TRANS TO/FRM FACILITIES M		6,364 -		11,539 -	6,364 -	11,539 -	11,539	.00
* 520 OPERATING EXPENSES		6,364 -		11,539 -	6,364 -	11,539 -	11,539	.00
* 07500 INTERFUND CHARGES		6,364 -		11,539 -	6,364 -	11,539 -	11,539	.00
09400 ADMINISTRATION								
510 PERSONNEL SERVICES								
* 91010 SALARIES	302,383	325,928 -	9,689	316,470 -	314,896 -	316,470 -	316,470	.00
* 91011 OVERTIME	15,654	10,000 -	914	15,000 -	10,000 -	15,000 -	15,000	.00
* 91510 FICA	22,624	25,698 -	744	25,358 -	24,855 -	25,358 -	25,358	.00
* 91520 S C RETIREMENT	36,786	38,834 -	1,567	41,632 -	39,182 -	41,632 -	41,632	.00
* 91540 GROUP INSURANCE	58,343	60,880 -		60,880 -	60,880 -	60,880 -	60,880	.00
* 91550 WORKMENS COMPENSATION	5,778	5,778 -		5,701 -	5,588 -	5,701 -	5,701	.00
* 91560 WORKMENS COMPENSATION RES	3,070	9,745 -		9,745 -	9,745 -	9,745 -	9,745	.00
* 510 PERSONNEL SERVICES	444,640	476,863 -	12,915	474,786 -	465,146 -	474,786 -	474,786	.00
520 OPERATING EXPENSES								
* 93302 CONTRACT SERVICES	26,081	50,000 -		50,000 -	60,000 -	50,000 -	50,000	.00
* 93500 VEHICLE MANPOWER/OVERHEAD	251,911	400,000 -		388,000 -	300,000 -	388,000 -	388,000	.00
* 93501 VEHICLE-PARTS	334,686	300,000 -		310,000 -	275,000 -	310,000 -	310,000	.00
* 93502 VEHICLE-FUEL, OIL, LUB	150,255	180,000 -		180,000 -	180,000 -	180,000 -	180,000	.00
* 93505 MOTOR POOL CHARGES	1,243	6,250 -		5,000 -	6,250 -	5,000 -	5,000	.00
* 94704 ROAD SIGNS	3,323	10,000 -		10,000 -	20,000 -	10,000 -	10,000	.00
* 94707 STRIPING	120,419	60,000 -		60,000 -	120,000 -	60,000 -	60,000	.00
* 94709 ASPHALT RESURFACING	2100,000	2100,000 -		1550,000 -	11600,000 -	1550,000 -	1550,000	.00
* 94710 ROAD MATERIALS & SUPPLIES	159,150	248,533 -		259,947 -	260,000 -	259,947 -	259,947	.00
* 94712 DRAINAGE WORK	37,759	50,000 -		50,000 -	60,000 -	50,000 -	50,000	.00
* 520 OPERATING EXPENSES	3184,831	3404,783 -		2862,947 -	12881,250 -	2862,947 -	2862,947	.00
530 CAPITAL OUTLAY								
* 98530 MUNICIPAL PROJECTS	1109,714	877,002 -		880,000 -	880,000 -	880,000 -	880,000	.00
* 98900 ROAD & BRIDGE PROJECTS	1182,488	1900,000 -	1,000	2460,000 -	2710,000 -	2460,000 -	2460,000	.00
99680 MISCELLANEOUS EQUIPMENT	5,957							
* 530 CAPITAL OUTLAY	2298,160	2777,002 -	1,000	3340,000 -	3590,000 -	3340,000 -	3340,000	.00
590 OTHER								
* 95001 INDIRECT COST		211,988 -		262,728 -	211,988 -	262,728 -	262,728	.00
* 590 OTHER		211,988 -		262,728 -	211,988 -	262,728 -	262,728	.00
* 09400 ADMINISTRATION	5927,632	6870,636 -	13,915	6940,461 -	17148,384 -	6940,461 -	6940,461	.00
09405 ROADS & BRIDGES								
520 OPERATING EXPENSES								
93505 MOTOR POOL CHARGES	603							
520 OPERATING EXPENSES	603							
09405 ROADS & BRIDGES	603							
*009 EXPENDITURES	5928,235	6877,000 -	13,915	6952,000 -	17154,748 -	6952,000 -	6952,000	.00
002 ROAD MAINTENANCE FEE	159,688 -		13,915		10422,948 -			

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002 ROAD MAINTENANCE FEE

009 EXPENDITURES

09405 ROADS & BRIDGES

***** PREVIOUS YEAR *****

***** CURRENT YEAR *****

YTD ACTUAL

BUDGET

YTD ACTUAL

BUDGET

DEPT

REQUEST

ADMIN

RECOM

APPROVED

BUDGET

PCT

INC

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003 STORM WATER MANAGEMENT		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07100 TAXES-CURRENT		-----		-----		-----	-----	-----	-----

003 STORM WATER MANAGEMENT									
007 REVENUES									
07100 TAXES-CURRENT									
4 REVENUE ACCOUNT									
* 71000 TAXES-CURRENT	855,290 -	864,907		876,293		864,907	876,293	876,293	.00
* 71002 HOMESTEAD EXEMPTION	43,294 -	44,000		44,772		43,468	44,772	44,772	.00
* 71003 FEE-IN-LIEU OF TAXES	88,787 -	79,000		94,500		90,000	94,500	94,500	.00
* 4 REVENUE ACCOUNT	987,372 -	987,907		1015,565		998,375	1015,565	1015,565	.00
* 07100 TAXES-CURRENT	987,372 -	987,907		1015,565		998,375	1015,565	1015,565	.00
07150 DELINQUENT TAXES									
* 71350 DEL TAX - PRIOR YEARS	21,226 -	22,000		22,000		22,000	22,000	22,000	.00
* 71351 DEL TAX - CURRENT YEAR	11,288 -	7,000		13,000		13,000	13,000	13,000	.00
* 4 REVENUE ACCOUNT	32,515 -	29,000		35,000		35,000	35,000	35,000	.00
* 07150 DELINQUENT TAXES	32,515 -	29,000		35,000		35,000	35,000	35,000	.00
07260 INTEREST INCOME									
* 72750 INTEREST-ORDINARY	1,453 -	3,000		2,000		2,000	2,000	2,000	.00
* 4 REVENUE ACCOUNT	1,453 -	3,000		2,000		2,000	2,000	2,000	.00
* 07260 INTEREST INCOME	1,453 -	3,000		2,000		2,000	2,000	2,000	.00
07400 MISCELLANEOUS									
* 74499 MISCELLANEOUS	5,560 -			2,300		2,300	2,300	2,300	.00
* 4 REVENUE ACCOUNT	5,560 -			2,300		2,300	2,300	2,300	.00
* 07400 MISCELLANEOUS	5,560 -			2,300		2,300	2,300	2,300	.00
07699 FUND BALANCES									
* 79990 CASH CARRYOVER		177,093		155,135			155,135	155,135	.00
79999 BUDGET FORWARD									
* 4 REVENUE ACCOUNT		177,093		155,135			155,135	155,135	.00
* 07699 FUND BALANCES		177,093		155,135			155,135	155,135	.00
09999 TRANSFERS BETWEEN FUNDS									
99040 TRANS TO/FROM CIP FUND									
4 REVENUE ACCOUNT									
09999 TRANSFERS BETWEEN FUNDS									
*007 REVENUES	1026,901 -	1197,000		1210,000		1037,675	1210,000	1210,000	.00

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003 STORM WATER MANAGEMENT	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES	-----	-----	-----	-----	-----	-----	-----	-----
003 STORM WATER MANAGEMENT								
009 EXPENDITURES								
07500 INTERFUND CHARGES								
520 OPERATING EXPENSES								
* 99010 TRANS TO/FRM FACILITIES M		6,364 -		11,539 -	6,364 -	11,539 -	11,539	.00
* 99021 TRANS TO/FRM INFORMATION		23,760 -		23,283 -	23,760 -	23,283 -	23,283	.00
* 520 OPERATING EXPENSES		30,124 -		34,822 -	30,124 -	34,822 -	34,822	.00
* 07500 INTERFUND CHARGES		30,124 -		34,822 -	30,124 -	34,822 -	34,822	.00
09400 ADMINISTRATION								
510 PERSONNEL SERVICES								
* 91010 SALARIES	414,611	465,521 -	8,003	464,968 -	462,584 -	464,968 -	464,968	.00
* 91510 FICA	31,150	36,481 -	588	36,653 -	36,471 -	36,653 -	36,653	.00
* 91520 S C RETIREMENT	49,221	55,129 -	1,328	60,178 -	57,495 -	60,178 -	60,178	.00
* 91540 GROUP INSURANCE	65,953	76,100 -		76,100 -	76,100 -	76,100 -	76,100	.00
* 91550 WORKMENS COMPENSATION	5,796	5,796 -		6,066 -	6,036 -	6,066 -	6,066	.00
* 91560 WORKMENS COMPENSATION RES		9,108 -		9,108 -	9,108 -	9,108 -	9,108	.00
* 510 PERSONNEL SERVICES	566,734	648,135 -	9,920	653,073 -	647,794 -	653,073 -	653,073	.00
520 OPERATING EXPENSES								
* 92004 DUES-PROFESSIONAL	694	700 -		700 -	700 -	700 -	700	.00
* 92010 PUBLICATIONS		100 -		100 -	100 -	100 -	100	.00
* 92528 TRAINING	4,185	4,600 -		4,600 -	4,600 -	4,600 -	4,600	.00
* 92604 UNIFORMS	2,381	2,500 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 92700 OFFICE SUPPLIES & EXPENSE	1,310	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 92704 COPIER EXPENSE	602	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 92900 SUPPLIES-GENERAL	1,003	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 93302 CONTRACT SERVICES	149,132	150,000 -		150,000 -	150,000 -	150,000 -	150,000	.00
* 93500 VEHICLE MANPOWER/OVERHEAD	2,030	4,250 -		4,000 -	4,250 -	4,000 -	4,000	.00
* 93501 VEHICLE-PARTS	3,514	3,500 -		3,500 -	3,500 -	3,500 -	3,500	.00
* 93502 VEHICLE-FUEL, OIL, LUB	8,638	11,400 -		10,500 -	11,400 -	10,500 -	10,500	.00
* 93600 TELEPHONE/FAX	6,136	7,000 -		10,500 -	9,500 -	10,500 -	10,500	.00
* 94739 PROJECT LOCKDOWN	8,157	28,000 -		28,000 -	28,000 -	28,000 -	28,000	.00
* 97000 SPECIAL PROJECTS	70,567	75,249 -		72,027 -	72,749 -	72,027 -	72,027	.00
* 520 OPERATING EXPENSES	258,355	290,799 -		289,927 -	290,799 -	289,927 -	289,927	.00
530 CAPITAL OUTLAY								
* 99290 OTHER OFFICE EQUIPMENT		1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 99300 COMPUTER EQUIPMENT	806	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 530 CAPITAL OUTLAY	806	2,500 -		2,500 -	2,500 -	2,500 -	2,500	.00
590 OTHER								
* 95001 INDIRECT COST		48,349 -		56,058 -	48,349 -	56,058 -	56,058	.00
* 590 OTHER		48,349 -		56,058 -	48,349 -	56,058 -	56,058	.00
* 09400 ADMINISTRATION	825,896	989,783 -	9,920	1001,558 -	989,442 -	1001,558 -	1001,558	.00
09999 TRANSFERS BETWEEN FUNDS								
* 99040 TRANS TO/FROM CIP FUND		177,093 -		173,620 -	173,620 -	173,620 -	173,620	.00
* 590 OTHER		177,093 -		173,620 -	173,620 -	173,620 -	173,620	.00
* 09999 TRANSFERS BETWEEN FUNDS		177,093 -		173,620 -	173,620 -	173,620 -	173,620	.00

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
09999 TRANSFERS BETWEEN FUNDS		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
*009 EXPENDITURES		825,896	1197,000 -	9,920	1210,000 -	1193,186 -	1210,000 -	1210,000	.00
003 STORM WATER MANAGEMENT		201,004 -		9,920		155,511 -			

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004 SOLID WASTE MANAGEMENT		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07260 INTEREST INCOME		-----	-----	-----	-----	-----	-----	-----	-----
004 SOLID WASTE MANAGEMENT									
007 REVENUES									
07260 INTEREST INCOME									
4 REVENUE ACCOUNT									
* 72750 INTEREST-ORDINARY		10,635 -	28,000		10,130	10,130	10,130	10,130	.00
* 4 REVENUE ACCOUNT		10,635 -	28,000		10,130	10,130	10,130	10,130	.00
* 07260 INTEREST INCOME		10,635 -	28,000		10,130	10,130	10,130	10,130	.00
07400 MISCELLANEOUS									
* 74245 SALE OF PROPERTY & EQUIPM		980 -	124,210		9,619	9,619	9,619	9,619	.00
* 4 REVENUE ACCOUNT		980 -	124,210		9,619	9,619	9,619	9,619	.00
* 07400 MISCELLANEOUS		980 -	124,210		9,619	9,619	9,619	9,619	.00
07699 FUND BALANCES									
* 79990 CASH CARRYOVER			124,563 -		2883,239		2883,239	2883,239	.00
* 79995 EQUIPMENT REPLACEMENT RES			569,013		646,747 -	646,747 -	646,747 -	646,747	.00
79999 BUDGET FORWARD									
* 4 REVENUE ACCOUNT			444,450		2236,492	646,747 -	2236,492	2236,492	.00
* 07699 FUND BALANCES			444,450		2236,492	646,747 -	2236,492	2236,492	.00
07700 LANDFILL REVENUES									
* 74247 RECYCLING SALES		298,630 -	190,000		199,500	199,500	199,500	199,500	.00
* 74499 MISCELLANEOUS		1,757 -	1,000		2,000	2,000	2,000	2,000	.00
* 77000 ANNUAL FEE-LANDFILL		7173,657 -	7217,500		7270,326	7270,326	7270,326	7270,326	.00
* 77001 STATE TIRE DISPOSAL FEE		89,358 -	100,000		100,000	100,000	100,000	100,000	.00
* 77003 USER FEES		2062,116 -	1300,000	13,638 -	1775,000	1775,000	1775,000	1775,000	.00
* 77004 CONTRACT FEES		94,753 -	200,000		96,000	96,000	96,000	96,000	.00
* 4 REVENUE ACCOUNT		9720,274 -	9008,500	13,638 -	9442,826	9442,826	9442,826	9442,826	.00
* 07700 LANDFILL REVENUES		9720,274 -	9008,500	13,638 -	9442,826	9442,826	9442,826	9442,826	.00
09415 ENVIRONMENTAL ENFORCEMENT									
* 73875 GRANT REVENUE		9,395 -	4,840		4,933	4,933	4,933	4,933	.00
* 4 REVENUE ACCOUNT		9,395 -	4,840		4,933	4,933	4,933	4,933	.00
* 09415 ENVIRONMENTAL ENFORCEMENT		9,395 -	4,840		4,933	4,933	4,933	4,933	.00
09999 TRANSFERS BETWEEN FUNDS									
99040 TRANS TO/FROM CIP FUND									
4 REVENUE ACCOUNT									
09999 TRANSFERS BETWEEN FUNDS									
*007 REVENUES		9741,285 -	9610,000	13,638 -	11704,000	8820,761	11704,000	11704,000	.00

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004 SOLID WASTE MANAGEMENT	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES	-----	-----	-----	-----	-----	-----	-----	-----
004 SOLID WASTE MANAGEMENT								
009 EXPENDITURES								
07500 INTERFUND CHARGES								
520 OPERATING EXPENSES								
* 99021 TRANS TO/FRM INFORMATION		35,640 -		34,863 -	35,640 -	34,863 -	34,863	.00
* 520 OPERATING EXPENSES		35,640 -		34,863 -	35,640 -	34,863 -	34,863	.00
* 07500 INTERFUND CHARGES		35,640 -		34,863 -	35,640 -	34,863 -	34,863	.00
09400 ADMINISTRATION								
510 PERSONNEL SERVICES								
* 91010 SALARIES	271,697	261,478 -	6,378	274,263 -	270,506 -	274,263 -	274,263	.00
* 91510 FICA	15,109	15,515 -	268	16,513 -	16,223 -	16,513 -	16,513	.00
* 91520 S C RETIREMENT	24,650	23,444 -	640	27,072 -	25,575 -	27,072 -	27,072	.00
* 91540 GROUP INSURANCE	30,440	30,440 -		30,440 -	30,440 -	30,440 -	30,440	.00
* 91550 WORKMENS COMPENSATION	3,769	3,769 -		3,845 -	3,824 -	3,845 -	3,845	.00
* 91560 WORKMENS COMPENSATION RES	25,928	67,000 -		67,000 -	67,000 -	67,000 -	67,000	.00
* 510 PERSONNEL SERVICES	371,595	401,646 -	7,287	419,133 -	413,568 -	419,133 -	419,133	.00
520 OPERATING EXPENSES								
* 74261 KEEP SPTG COUNTY CLEAN	8,190	10,000 -		10,000 -	10,000 -	10,000 -	10,000	.00
* 92500 MILEAGE		150 -		150 -	150 -	150 -	150	.00
* 92510 PROFESSIONAL DEVELOPMENT	581	500 -		500 -	500 -	500 -	500	.00
92900 SUPPLIES-GENERAL								
* 93302 CONTRACT SERVICES	76,512	100,000 -		100,000 -	100,000 -	100,000 -	100,000	.00
* 93305 E WASTE	308,052	260,000 -	240	280,000 -	280,000 -	280,000 -	280,000	.00
* 93500 VEHICLE MANPOWER/OVERHEAD		250 -		250 -	350 -	250 -	250	.00
* 93501 VEHICLE-PARTS		250 -		250 -	350 -	250 -	250	.00
* 93502 VEHICLE-FUEL, OIL, LUB	137	500 -		350 -	500 -	350 -	350	.00
93505 MOTOR POOL CHARGES		200 -						
93612 UTILITIES	91							
* 520 OPERATING EXPENSES	393,566	371,850 -	240	391,500 -	391,850 -	391,500 -	391,500	.00
590 OTHER								
* 95001 INDIRECT COST		380,828 -		517,538 -	380,828 -	517,538 -	517,538	.00
* 590 OTHER		380,828 -		517,538 -	380,828 -	517,538 -	517,538	.00
* 09400 ADMINISTRATION	765,162	1154,324 -	7,527	1328,171 -	1186,246 -	1328,171 -	1328,171	.00
09410 SOLID WASTE COLLECTION								
510 PERSONNEL SERVICES								
* 91010 SALARIES	1255,109	1300,639 -	23,867	1304,169 -	1297,681 -	1304,169 -	1304,169	.00
* 91011 OVERTIME	33,516	20,000 -	1,417	25,000 -	25,000 -	25,000 -	25,000	.00
* 91510 FICA	96,594	101,029 -	1,856	101,681 -	101,185 -	101,681 -	101,681	.00
* 91520 S C RETIREMENT	146,859	150,969 -	3,848	165,162 -	157,813 -	165,162 -	165,162	.00
* 91530 POLICE RETIREMENT	1,872	2,092 -	81	2,161 -	2,080 -	2,161 -	2,161	.00
* 91540 GROUP INSURANCE	74,832	83,710 -		106,540 -	83,710 -	106,540 -	106,540	.00
* 91550 WORKMENS COMPENSATION	12,922	12,922 -		17,804 -	17,718 -	17,804 -	17,804	.00
* 510 PERSONNEL SERVICES	1621,705	1671,361 -	31,072	1722,517 -	1685,188 -	1722,517 -	1722,517	.00
520 OPERATING EXPENSES								
* 92604 UNIFORMS	2,758	4,500 -	45	4,500 -	4,500 -	4,500 -	4,500	.00

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004 SOLID WASTE MANAGEMENT		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09410 SOLID WASTE COLLECTION		-----	-----	-----	-----	-----	-----	-----	-----
* 92611	SAFETY MTG/ SUPPLIES	2,210	2,500 -		2,500 -	2,500 -	2,500 -	2,500	.00
92700	OFFICE SUPPLIES & EXPENSE	395	500 -			500 -			
92900	SUPPLIES-GENERAL	279							
93302	CONTRACT SERVICES								
* 93304	WASTE DISPOSAL DUMP FEES	47,791	50,000 -		50,000 -	50,000 -	50,000 -	50,000	.00
* 93318	SITE LEASE	13,100	12,500 -		13,400 -	13,400 -	13,400 -	13,400	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	80,826	140,000 -		120,000 -	140,000 -	120,000 -	120,000	.00
* 93501	VEHICLE-PARTS	121,330	115,000 -		140,000 -	120,000 -	140,000 -	140,000	.00
* 93502	VEHICLE-FUEL, OIL, LUB	135,138	140,000 -		150,000 -	140,000 -	150,000 -	150,000	.00
* 93505	MOTOR POOL CHARGES	483			500 -		500 -	500	.00
* 93600	TELEPHONE/FAX	1,860	2,100 -		2,600 -	2,500 -	2,600 -	2,600	.00
* 93612	UTILITIES	44,096	48,750 -		48,750 -	48,750 -	48,750 -	48,750	.00
* 94104	MAINTENANCE & UPKEEP	27,186	33,000 -		33,000 -	33,000 -	33,000 -	33,000	.00
* 94115	CONTAINER MAINTENANCE	1,614	3,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 97000	SPECIAL PROJECTS	25,000	25,000 -		25,000 -	25,000 -	25,000 -	25,000	.00
* 520	OPERATING EXPENSES	504,070	576,850 -	45	592,250 -	582,150 -	592,250 -	592,250	.00
530	CAPITAL OUTLAY								
99398	FENCE/GATES	4,951	8,000 -						
* 99650	RADIOS		2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 99890	TOOLS	1,750	2,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 530	CAPITAL OUTLAY	6,702	12,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 09410	SOLID WASTE COLLECTION	2132,478	2260,211 -	31,117	2319,767 -	2272,338 -	2319,767 -	2319,767	.00
09415	ENVIRONMENTAL ENFORCEMENT								
510	PERSONNEL SERVICES								
* 91010	SALARIES	184,417	237,870 -	3,206	246,505 -	232,096 -	246,505 -	246,505	.00
* 91011	OVERTIME	5,427	2,000 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 91510	FICA	11,176	15,685 -	121	16,384 -	15,281 -	16,384 -	16,384	.00
* 91520	S C RETIREMENT	6,192	9,907 -	105	6,970 -	6,429 -	6,970 -	6,970	.00
* 91530	POLICE RETIREMENT	14,296	17,003 -	214	24,409 -	21,588 -	24,409 -	24,409	.00
* 91540	GROUP INSURANCE	32,342	45,660 -		45,660 -	45,660 -	45,660 -	45,660	.00
* 91550	WORKMENS COMPENSATION	1,359	1,359 -		1,421 -	1,318 -	1,421 -	1,421	.00
* 510	PERSONNEL SERVICES	255,211	329,484 -	3,647	343,849 -	324,872 -	343,849 -	343,849	.00
520	OPERATING EXPENSES								
* 92510	PROFESSIONAL DEVELOPMENT	1,814	2,200 -		2,200 -	2,200 -	2,200 -	2,200	.00
92528	TRAINING	300							
* 92604	UNIFORMS	5,238	7,500 -		4,000 -	6,000 -	4,000 -	4,000	.00
* 92900	SUPPLIES-GENERAL	6,002	8,000 -		7,000 -	7,000 -	7,000 -	7,000	.00
* 92940	ROAD SIDE LITTER SUPPLIES	1,939	3,000 -		4,500 -	4,500 -	4,500 -	4,500	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	5,382	10,000 -		7,000 -	10,000 -	7,000 -	7,000	.00
* 93501	VEHICLE-PARTS	3,944	6,000 -		5,500 -	5,500 -	5,500 -	5,500	.00
* 93502	VEHICLE-FUEL, OIL, LUB	11,472	18,000 -		18,000 -	21,600 -	18,000 -	18,000	.00
* 93505	MOTOR POOL CHARGES		400 -		300 -	300 -	300 -	300	.00
* 93600	TELEPHONE/FAX	151	250 -		250 -	250 -	250 -	250	.00
* 94110	BUILDING MAINTENANCE	7,428	1,800 -		1,800 -	1,800 -	1,800 -	1,800	.00
* 97000	SPECIAL PROJECTS	6,715	4,840 -		4,933 -	4,933 -	4,933 -	4,933	.00
* 520	OPERATING EXPENSES	50,388	61,990 -		55,483 -	64,083 -	55,483 -	55,483	.00
* 09415	ENVIRONMENTAL ENFORCEMENT	305,599	391,474 -	3,647	399,332 -	388,955 -	399,332 -	399,332	.00

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004 SOLID WASTE MANAGEMENT	***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC		
09700 LANDFILLS	-----											
09700 LANDFILLS												
510 PERSONNEL SERVICES												
* 91010 SALARIES	646,974		687,358 -	13,143		689,989 -	686,556 -	689,989 -	689,989	.00		
* 91011 OVERTIME	31,283		30,000 -	1,347		32,000 -	32,000 -	32,000 -	32,000	.00		
* 91510 FICA	49,500		54,877 -	1,019		55,233 -	54,970 -	55,233 -	55,233	.00		
* 91520 S C RETIREMENT	77,661		82,927 -	2,206		90,682 -	86,658 -	90,682 -	90,682	.00		
* 91540 GROUP INSURANCE	135,712		144,590 -			167,420 -	144,590 -	167,420 -	167,420	.00		
* 91550 WORKMENS COMPENSATION	13,407		13,407 -			13,326 -	13,262 -	13,326 -	13,326	.00		
* 510 PERSONNEL SERVICES	954,539		1013,159 -	17,717		1048,650 -	1018,036 -	1048,650 -	1048,650	.00		
520 OPERATING EXPENSES												
* 92500 MILEAGE	656		500 -			500 -	500 -	500 -	500	.00		
* 92510 PROFESSIONAL DEVELOPMENT	3,999		4,000 -			4,000 -	4,000 -	4,000 -	4,000	.00		
* 92604 UNIFORMS	6,100		10,000 -	67		10,000 -	10,000 -	10,000 -	10,000	.00		
* 92610 SAFETY SHOES	2,157		3,500 -			3,500 -	3,500 -	3,500 -	3,500	.00		
* 92611 SAFETY MTG/ SUPPLIES	1,894		2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
* 92700 OFFICE SUPPLIES & EXPENSE	890		2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
* 92704 COPIER EXPENSE	704		800 -			800 -	800 -	800 -	800	.00		
* 92710 PUBLIC ADS & NOTICES	691		2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
* 92900 SUPPLIES-GENERAL	9,167		10,000 -			10,000 -	10,000 -	10,000 -	10,000	.00		
* 93302 CONTRACT SERVICES	23,592		20,000 -	281		27,500 -	27,500 -	27,500 -	27,500	.00		
* 93500 VEHICLE MANPOWER/OVERHEAD	65,624		124,000 -			97,000 -	124,000 -	97,000 -	97,000	.00		
* 93501 VEHICLE-PARTS	175,427		165,000 -			190,000 -	165,000 -	190,000 -	190,000	.00		
* 93502 VEHICLE-FUEL, OIL, LUB	212,393		220,000 -			250,000 -	220,000 -	250,000 -	250,000	.00		
* 93505 MOTOR POOL CHARGES	211		500 -			500 -	500 -	500 -	500	.00		
* 93600 TELEPHONE/FAX	8,035		8,700 -			10,620 -	10,620 -	10,620 -	10,620	.00		
* 93612 UTILITIES	31,287		37,500 -			35,000 -	36,000 -	35,000 -	35,000	.00		
* 94104 MAINTENANCE & UPKEEP	3,163		5,000 -			5,000 -	5,000 -	5,000 -	5,000	.00		
* 94526 IMMUNIZATION/DISEASE CONT			1,500 -			1,500 -	1,500 -	1,500 -	1,500	.00		
* 94742 SEEDING	19,577		20,000 -			20,000 -	20,000 -	20,000 -	20,000	.00		
* 94744 GRAVEL	26,373		27,000 -			25,000 -	25,000 -	25,000 -	25,000	.00		
* 520 OPERATING EXPENSES	591,948		664,000 -	349		696,920 -	669,920 -	696,920 -	696,920	.00		
530 CAPITAL OUTLAY												
* 99427 SIGNS			500 -			500 -	500 -	500 -	500	.00		
* 99650 RADIOS	1,480		2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
* 99890 TOOLS	1,888		3,000 -			3,000 -	3,000 -	3,000 -	3,000	.00		
* 530 CAPITAL OUTLAY	3,369		5,500 -			5,500 -	5,500 -	5,500 -	5,500	.00		
* 09700 LANDFILLS	1549,856		1682,659 -	18,066		1751,070 -	1693,456 -	1751,070 -	1751,070	.00		
09701 LANDFILL ENGINEERING												
520 OPERATING EXPENSES												
* 92625 AERIAL PHOTOGRAPHY	7,836		15,000 -			15,000 -	15,000 -	15,000 -	15,000	.00		
* 94401 LEACHATE SYSTEM OPERATION	109,193		130,000 -			150,000 -	150,000 -	150,000 -	150,000	.00		
* 94600 NPDES SAMPLING	2,681		10,000 -			10,000 -	10,000 -	10,000 -	10,000	.00		
94701 SOIL HAUL	245,511		50,000 -									
* 97000 SPECIAL PROJECTS	99,701		90,000 -			100,000 -	100,000 -	100,000 -	100,000	.00		
* 520 OPERATING EXPENSES	464,924		295,000 -			275,000 -	275,000 -	275,000 -	275,000	.00		
530 CAPITAL OUTLAY												
* 99406 GAS COLLECTION CONTROL SY	30,295		50,000 -			50,000 -	50,000 -	50,000 -	50,000	.00		

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
004 SOLID WASTE MANAGEMENT		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
009 EXPENDITURES									
09701 LANDFILL ENGINEERING									
* 99409	PHASE VI MSW LANDFILL	89,436	160,000 -		140,000 -	140,000 -	140,000 -	140,000	.00
* 99410	WELLFORD POST CLOSURE COS	99,464	120,000 -		120,000 -	120,000 -	120,000 -	120,000	.00
* 99413	CROFT POST CLOSURE COSTS	54,319	80,209 -		79,944 -	80,209 -	79,944 -	79,944	.00
* 530	CAPITAL OUTLAY	273,516	410,209 -		389,944 -	390,209 -	389,944 -	389,944	.00
* 09701	LANDFILL ENGINEERING	738,440	705,209 -		664,944 -	665,209 -	664,944 -	664,944	.00
09999 TRANSFERS BETWEEN FUNDS									
590 OTHER									
* 99040	TRANS TO/FROM CIP FUND		2113,223 -		4065,253 -	4065,253 -	4065,253 -	4065,253	.00
* 99070	TRANS TO/FRM DEBT SERVICE		1267,260 -		1140,600 -	1140,600 -	1140,600 -	1140,600	.00
* 590	OTHER		3380,483 -		5205,853 -	5205,853 -	5205,853 -	5205,853	.00
* 09999	TRANSFERS BETWEEN FUNDS		3380,483 -		5205,853 -	5205,853 -	5205,853 -	5205,853	.00
*009	EXPENDITURES	5491,538	9610,000 -	60,358	11704,000 -	11447,699 -	11704,000 -	11704,000	.00
004	SOLID WASTE MANAGEMENT	4249,746 -		46,720		2626,938 -			

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005 FLEET SERVICES FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
07400 MISCELLANEOUS		ACTUAL		ACTUAL					

005 FLEET SERVICES FUND									
007 REVENUES									
07400 MISCELLANEOUS									
4 REVENUE ACCOUNT									
* 74201	10% ADMINISTRATIVE FEE	8,176 -	9,000	9,000			9,000	9,000	.00
74204 GAIN/LOSS DISP OF CAPITAL									
* 74499	MISCELLANEOUS	11,146 -		5,138			5,138	5,138	.00
* 4	REVENUE ACCOUNT	19,322 -	9,000	14,138			14,138	14,138	.00
* 07400	MISCELLANEOUS	19,322 -	9,000	14,138			14,138	14,138	.00
07500 INTERFUND CHARGES									
* 99001	TRANS TO/FRM GEN FUND		596,861	597,620			597,620	597,620	.00
* 99002	TRANS TO/FRM ROAD FEE FD		392,581	393,000			393,000	393,000	.00
* 99003	TRANS TO/FROM STORMWATER		4,845	4,000			4,000	4,000	.00
* 99004	TRANS TO/FRM LANDFILL FD		238,044	225,550			225,550	225,550	.00
* 99007	TRANS TO/FRM A/DRUG FUND		1,954	1,954			1,954	1,954	.00
* 99009	TRANS TO/FRM SPEC REV FD		661	10,600			10,600	10,600	.00
* 99010	TRANS TO/FRM FACILITIES M		12,809	10,250			10,250	10,250	.00
* 99011	TRANS TO/FRM FD 11 FED DR			5,000			5,000	5,000	.00
* 99014	TRANS TO CDBG FUND		2,715	4,725			4,725	4,725	.00
* 99016	TRANSFER TO/FRM FUND 16		37,358	25,500			25,500	25,500	.00
* 99021	TRANS TO/FRM INFORMATION			1,500			1,500	1,500	.00
* 99022	TRANS TO/FRM RECREATION D		102,988	135,000			135,000	135,000	.00
* 99023	TRANS TO/FROM FD 23 H TAX			1,000			1,000	1,000	.00
* 99026	VICTIM ASSISTANCE FUND		856	800			800	800	.00
* 99030	TRANS TO/FRM WIB		1,000	1,000			1,000	1,000	.00
* 4	REVENUE ACCOUNT		1392,672	1417,499			1417,499	1417,499	.00
* 07500	INTERFUND CHARGES		1392,672	1417,499			1417,499	1417,499	.00
07699 FUND BALANCES									
79999 BUDGET FORWARD									
4 REVENUE ACCOUNT									
07699 FUND BALANCES									
09999 TRANSFERS BETWEEN FUNDS									
99040 TRANS TO/FROM CIP FUND									
4 REVENUE ACCOUNT									
09999 TRANSFERS BETWEEN FUNDS									
*007	REVENUES	19,322 -	1401,672	1431,637			1431,637	1431,637	.00

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005 FLEET SERVICES FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES	-----							
005 FLEET SERVICES FUND								
009 EXPENDITURES								
07500 INTERFUND CHARGES								
520 OPERATING EXPENSES								
* 99010 TRANS TO/FRM FACILITIES M		66,038 -		71,040 -	66,038 -	71,040 -	71,040	.00
* 520 OPERATING EXPENSES		66,038 -		71,040 -	66,038 -	71,040 -	71,040	.00
* 07500 INTERFUND CHARGES		66,038 -		71,040 -	66,038 -	71,040 -	71,040	.00
09420 FLEET SERVICES								
510 PERSONNEL SERVICES								
* 91010 SALARIES	662,323	724,278 -	19,225	718,075 -	714,549 -	718,075 -	718,075	.00
* 91011 OVERTIME	19,422	20,000 -	906	25,000 -	30,000 -	25,000 -	25,000	.00
* 91510 FICA	48,873	56,219 -	1,398	56,127 -	56,239 -	56,127 -	56,127	.00
* 91520 S C RETIREMENT	77,631	84,953 -	2,918	92,150 -	88,659 -	92,150 -	92,150	.00
* 91540 GROUP INSURANCE	128,736	136,980 -		136,980 -	136,980 -	136,980 -	136,980	.00
* 91550 WORKMENS COMPENSATION	6,776	6,776 -		6,762 -	6,778 -	6,762 -	6,762	.00
* 91560 WORKMENS COMPENSATION RES	3,441	12,200 -		12,200 -	12,200 -	12,200 -	12,200	.00
* 510 PERSONNEL SERVICES	947,204	1041,406 -	24,448	1047,294 -	1045,405 -	1047,294 -	1047,294	.00
520 OPERATING EXPENSES								
* 92004 DUES-PROFESSIONAL	200	888 -	50	888 -	888 -	888 -	888	.00
* 92005 FEES-PROFESSIONAL	950	2,900 -		2,900 -	2,900 -	2,900 -	2,900	.00
* 92510 PROFESSIONAL DEVELOPMENT	570	1,110 -		1,110 -	1,110 -	1,110 -	1,110	.00
* 92604 UNIFORMS	6,250	7,500 -		7,500 -	7,500 -	7,500 -	7,500	.00
* 92611 SAFETY MTG/ SUPPLIES	1,279	3,270 -		3,270 -	3,270 -	3,270 -	3,270	.00
* 92700 OFFICE SUPPLIES & EXPENSE	766	850 -		850 -	850 -	850 -	850	.00
* 92907 COMPUTER SUPPLIES				320 -	320 -	320 -	320	.00
* 92922 SHOP SUPPLIES	13,461	12,500 -	278	14,500 -	12,500 -	14,500 -	14,500	.00
* 92924 SMALL TOOLS	1,828	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 93312 PAGER RENTAL	1	180 -	83	180 -	180 -	180 -	180	.00
* 93325 JANITORIAL	3,711	5,660 -		5,660 -	5,660 -	5,660 -	5,660	.00
93500 VEHICLE MANPOWER/OVERHEAD	227							
* 93501 VEHICLE-PARTS	8,194	14,500 -		10,000 -	14,500 -	10,000 -	10,000	.00
* 93502 VEHICLE-FUEL, OIL, LUB	11,018	13,000 -		13,950 -	13,000 -	13,950 -	13,950	.00
* 93505 MOTOR POOL CHARGES	528	763 -		400 -	763 -	400 -	400	.00
* 93600 TELEPHONE/FAX	11,041	6,520 -		6,500 -	6,520 -	6,500 -	6,500	.00
* 93602 ELECTRICITY	11,799	14,925 -	105	14,700 -	14,925 -	14,700 -	14,700	.00
* 93603 DATA COMMUNICATIONS				3,000 -	3,000 -	3,000 -	3,000	.00
* 93604 GAS-HEATING	8,541	8,000 -		7,000 -	8,000 -	7,000 -	7,000	.00
* 93608 WATER & SEWER	4,409	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 94100 MAINTENANCE AGREEMENTS	1,749	7,500 -		8,050 -	8,050 -	8,050 -	8,050	.00
* 94110 BUILDING MAINTENANCE	2,093	4,000 -		4,000 -	4,000 -	4,000 -	4,000	.00
* 94114 EQUIP MAINTENANCE	1,739	4,000 -	33	1,000 -	4,000 -	1,000 -	1,000	.00
* 94526 IMMUNIZATION/DISEASE CONT	195	165 -		500 -	165 -	500 -	500	.00
* 520 OPERATING EXPENSES	90,558	114,231 -	551	112,278 -	118,101 -	112,278 -	112,278	.00
530 CAPITAL OUTLAY								
* 95999 EQUIPMENT REPLACEMENT RES	12,074	108,097 -		81,410 -	81,410 -	81,410 -	81,410	.00
* 99680 MISCELLANEOUS EQUIPMENT	2,458			990 -	990 -	990 -	990	.00
* 530 CAPITAL OUTLAY	14,532	108,097 -		82,400 -	82,400 -	82,400 -	82,400	.00

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005 FLEET SERVICES FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09420 FLEET SERVICES		-----	-----	-----	-----	-----	-----	-----	-----
590	OTHER								
*	95001 INDIRECT COST		56,127 -		64,862 -	56,127 -	64,862 -	64,862	.00
*	590 OTHER		56,127 -		64,862 -	56,127 -	64,862 -	64,862	.00
*	09420 FLEET SERVICES	1052,295	1319,861 -	25,000	1306,834 -	1302,033 -	1306,834 -	1306,834	.00
09421 FLEET SERVICES ALLOCATION									
530	CAPITAL OUTLAY								
	99991 MOTOR POOL BILLINGS	245,859 -							
530	CAPITAL OUTLAY	245,859 -							
590	OTHER								
*	99995 LESS ALLOT TO USER DEPTS	899,303 -	17,627		10,400		10,400	10,400	.00
*	590 OTHER	899,303 -	17,627		10,400		10,400	10,400	.00
*	09421 FLEET SERVICES ALLOCATION	1145,162 -	17,627		10,400		10,400	10,400	.00
09422 MOTOR POOL COSTS									
520	OPERATING EXPENSES								
*	93500 VEHICLE MANPOWER/OVERHEAD	6,534	14,000 -		10,000 -	14,000 -	10,000 -	10,000	.00
*	93501 VEHICLE-PARTS	3,907	6,400 -		6,000 -	6,400 -	6,000 -	6,000	.00
*	93502 VEHICLE-FUEL, OIL, LUB	8,722	13,000 -		12,000 -	13,000 -	12,000 -	12,000	.00
*	520 OPERATING EXPENSES	19,164	33,400 -		28,000 -	33,400 -	28,000 -	28,000	.00
530	CAPITAL OUTLAY								
*	95999 EQUIPMENT REPLACEMENT RES	93,566			36,163 -	40,222 -	36,163 -	36,163	.00
*	530 CAPITAL OUTLAY	93,566			36,163 -	40,222 -	36,163 -	36,163	.00
*	09422 MOTOR POOL COSTS	112,730	33,400 -		64,163 -	73,622 -	64,163 -	64,163	.00
09999 TRANSFERS BETWEEN FUNDS									
	35220 ENCUMBRANCE ACCOUNT	836							
	530 CAPITAL OUTLAY	836							
	09999 TRANSFERS BETWEEN FUNDS	836							
*009	EXPENDITURES	20,699	1401,672 -	25,000	1431,637 -	1441,693 -	1431,637 -	1431,637	.00
005	FLEET SERVICES FUND	1,377		25,000		1441,693 -			

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006 FORFEITED GAMBLING FUNDS
 007 REVENUES
 07260 INTEREST INCOME

***** PREVIOUS YEAR ***** ***** CURRENT YEAR *****
 YTD ACTUAL BUDGET YTD ACTUAL BUDGET

DEPT
 REQUEST

ADMIN APPROVED PCT
 RECOM BUDGET INC

006 FORFEITED GAMBLING FUNDS
 007 REVENUES
 07260 INTEREST INCOME
 4 REVENUE ACCOUNT
 72750 INTEREST-ORDINARY
 4 REVENUE ACCOUNT
 07260 INTEREST INCOME

 07400 MISCELLANEOUS
 74499 MISCELLANEOUS
 4 REVENUE ACCOUNT
 07400 MISCELLANEOUS

 07699 FUND BALANCES
 79999 BUDGET FORWARD
 4 REVENUE ACCOUNT
 07699 FUND BALANCES
 007 REVENUES

1,421 -
 1,421 -
 1,421 -

 9,654 -
 9,654 -
 9,654 -

 11,075 -

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
006 FORFEITED GAMBLING FUNDS		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
009 EXPENDITURES									
09302 FORFEITED GAMBLING FUNDS									

006	FORFEITED GAMBLING FUNDS								
009	EXPENDITURES								
09302	FORFEITED GAMBLING FUNDS								

006	FORFEITED GAMBLING FUNDS								
009	EXPENDITURES								
09302	FORFEITED GAMBLING FUNDS								
520	OPERATING EXPENSES								
91700	EMPLOYEE TUITION	27,008							
92150	CONTINGENCY	9,286							
92205	PAWNSHOP REIMBURSEMENT	10,211							
92425	CLERK OF COURT FEES	243 -							
92526	TRAINING POLICE	103,865		765					
92604	UNIFORMS	99,952							
93302	CONTRACT SERVICES	2,137							
94100	MAINTENANCE AGREEMENTS	2,644							
520	OPERATING EXPENSES	254,863		765					
530	CAPITAL OUTLAY								
99506	RENOVATIONS	130,462							
99620	POLICE EQUIPMENT	50,536		2,000					
99680	MISCELLANEOUS EQUIPMENT	358,039							
99718	TRUCK								
530	CAPITAL OUTLAY	539,038		2,000					
09302	FORFEITED GAMBLING FUNDS	793,901		2,765					
09999	TRANSFERS BETWEEN FUNDS								
590	OTHER								
99009	TRANS TO/FRM SPEC REV FD								
590	OTHER								
09999	TRANSFERS BETWEEN FUNDS								
009	EXPENDITURES	793,901		2,765					
006	FORFEITED GAMBLING FUNDS	782,826		2,765					

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007 BEHAVIORAL HEALTH COM		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07260 INTEREST INCOME		-----		-----		-----	-----	-----	-----
007 BEHAVIORAL HEALTH COM									
007 REVENUES									
07260 INTEREST INCOME									
4 REVENUE ACCOUNT									
* 72750 INTEREST-ORDINARY		3,763 -	4,000	3,560		4,000	3,560	3,560	.00
* 4 REVENUE ACCOUNT		3,763 -	4,000	3,560		4,000	3,560	3,560	.00
* 07260 INTEREST INCOME		3,763 -	4,000	3,560		4,000	3,560	3,560	.00
07699 FUND BALANCES									
79990 CASH CARRYOVER 88,880									
79999 BUDGET FORWARD									
4 REVENUE ACCOUNT 88,880									
07699 FUND BALANCES 88,880									
07730 THE FORRESTER CENTER									
* 77300 MINI BOTTLE FROM STATE		323,943 -	431,925	431,925		431,925	431,925	431,925	.00
* 77301 DAODAS CBT FEDERAL		299,148 -	326,019	326,019		326,019	326,019	326,019	.00
* 77302 DAODAS ADOL IOP		76,898 -	94,620	94,620		94,620	94,620	94,620	.00
77303 COUNTY GENERAL FUND 15,000									
* 77304 COMM REFERRAL-CLIENT FEES		40,612 -	66,000	87,800		87,800	87,800	87,800	.00
* 77305 DAODAS IOP FEDERAL		108,307 -	94,620	94,620		94,620	94,620	94,620	.00
* 77306 DAODAS COL INCREASE		225,352 -	213,964	225,353		225,353	225,353	225,353	.00
* 77307 DAODAS ADSAP FEDERAL		9,612 -	9,612	9,612		9,612	9,612	9,612	.00
* 77308 MEDICAID		69,285 -	185,000	104,000		104,000	104,000	104,000	.00
* 77309 DAODAS STATE BLOCK GRANT		11,054 -	11,055	11,055		11,055	11,055	11,055	.00
* 77310 MAT		52,719 -		78,675		78,675	78,675	78,675	.00
* 77311 DAODAS YOUTH & ADOL SERV		65,654 -	68,936	68,936		68,936	68,936	68,936	.00
* 77312 GREER MUNICIPAL DRUG TEST		1,530 -	5,000	5,000		5,000	5,000	5,000	.00
* 77314 IOP CLIENT FEES		27,486 -	16,400	30,400		30,400	30,400	30,400	.00
* 77315 ADSAP ASSESSMENT/PRI FEES		257,981 -	445,000	356,000		356,000	356,000	356,000	.00
* 77316 DAODAS PREVENTION		121,841 -	120,891	115,391		115,391	115,391	115,391	.00
77317 FEDERAL PROBATION REIMB 34,417 -									
* 77318 ADOLESCENT CLIENT FEES		5,668 -	16,300	11,000		11,000	11,000	11,000	.00
* 77319 DOT PROGRAM FEES		5,295 -	5,000	5,000		5,000	5,000	5,000	.00
77320 ADSAP ASSESSMENT FEES									
* 77321 DRUG SCREENING FEES		4,775 -	7,000	7,000		7,000	7,000	7,000	.00
* 77322 OBI CLIENT FEES		15,410 -	45,000	45,000		45,000	45,000	45,000	.00
* 77323 DAODAS BLOCK GRANT ASSESS		63,548 -		108,377		108,377	108,377	108,377	.00
* 77324 MISCELLANEOUS INCOME		407 -	5,000	4,000		4,000	4,000	4,000	.00
* 77325 DONATIONS		1,155 -	4,500	4,500		4,500	4,500	4,500	.00
* 77326 DRUG COURT CLIENT FEES		49,110 -	28,000	31,500		31,500	31,500	31,500	.00
77328 REGENESIS CONTRACT 3,470 -									
* 77329 UNITED WAY (PROGRAM REVIE		11,000 -	11,000	11,000		11,000	11,000	11,000	.00
77332 FCC/GLENN SPRINGS									
* 77333 SET-OFF DEBT REVENUE		53,306 -	113,000	111,500		111,500	111,500	111,500	.00
* 77334 DAODAS BRIDGE GRANT		113,569 -	123,803	123,803		123,803	123,803	123,803	.00
* 77336 CRIMINAL DOM VIOLENCE FEE		27,416 -	16,000	24,000		24,000	24,000	24,000	.00
* 77339 PRETRIAL INTERVENTION FEE		7,035 -	7,200	8,500		8,500	8,500	8,500	.00
* 77340 DRUG COURT - SOLICITORS O		150,837 -	214,000	214,000		214,000	214,000	214,000	.00
* 77341 DAODAS DSS		136,215 -	55,000	130,000		130,000	130,000	130,000	.00

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007 BEHAVIORAL HEALTH COM		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
07730 THE FORRESTER CENTER		ACTUAL		ACTUAL					
* 77343	DRUG CT IOP CLIENT FEES	6,325 -	3,500		7,000	7,000	7,000	7,000	.00
* 77344	SBIRT/JAIL	22,977 -	75,000		79,210	79,210	79,210	79,210	.00
	77345 DETOX CLIENT FEES	1,825 -							
* 77346	ALCOHOL INTER/ED FEES	4,725 -	16,000		8,000	8,000	8,000	8,000	.00
	77347 UNITED WAY / YAB	9,000 -	18,000						
* 77349	PREVENTION SERVICE FEES	3,105 -	5,000		5,000	5,000	5,000	5,000	.00
	77350 DRUG COURT FINES	150 -							
* 77351	DRUG FREE COMMUNITIES	65,950 -	209,091		125,000	125,000	125,000	125,000	.00
* 77352	DHHS HOP FUNDS	92,841 -			92,841	92,841	92,841	92,841	.00
* 77409	ADSAP TREATMENT FEES-OUTP	34,754 -	50,000		50,000	50,000	50,000	50,000	.00
* 77410	ADSAP TREATMENT FEES-IOP	925 -	3,300		3,300	3,300	3,300	3,300	.00
* 77500	MCO - INSURANCE	408,645 -	325,500		441,000	441,000	441,000	441,000	.00
* 77502	DAODAS OUTPATIENT/TREATMT	57,356 -	61,503		61,503	61,503	61,503	61,503	.00
* 77503	DAODAS GAMBLING SERVICES	920 -	1,000		1,000	1,000	1,000	1,000	.00
* 77735	DAODAS - AET Grant	34,737 -	40,000		40,000	40,000	40,000	40,000	.00
	78404 CD BLOCK GRANT	25,000 -							
* 4	REVENUE ACCOUNT	3143,300 -	3562,739		3792,440	3792,440	3792,440	3792,440	.00
* 07730	THE FORRESTER CENTER	3143,300 -	3562,739		3792,440	3792,440	3792,440	3792,440	.00
*007	REVENUES	3147,064 -	3655,619		3796,000	3796,440	3796,000	3796,000	.00

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007 BEHAVIORAL HEALTH COM	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09730 TFC-ADMINISTRATIVE	-----							
007 BEHAVIORAL HEALTH COM								
009 EXPENDITURES								
09730 TFC-ADMINISTRATIVE								
510 PERSONNEL SERVICES								
* 91010 SALARIES	148,154	147,526 -	2,865	148,264 -	147,526 -	148,264 -	148,264	.00
* 91510 FICA	10,919	11,285 -	203	11,341 -	11,285 -	11,341 -	11,341	.00
* 91520 S C RETIREMENT	17,138	17,054 -	445	18,621 -	17,791 -	18,621 -	18,621	.00
* 91540 GROUP INSURANCE	15,220	15,220 -		15,220 -	15,220 -	15,220 -	15,220	.00
* 91550 WORKMENS COMPENSATION	218	218 -		89 -	88 -	89 -	89	.00
* 91560 WORKMENS COMPENSATION RES	1,663	10,167 -		10,296 -	10,296 -	10,296 -	10,296	.00
* 510 PERSONNEL SERVICES	193,312	201,470 -	3,513	203,831 -	202,207 -	203,831 -	203,831	.00
520 OPERATING EXPENSES								
* 92004 DUES-PROFESSIONAL	7,633	9,500 -		9,500 -	9,500 -	9,500 -	9,500	.00
* 92500 MILEAGE	1,101	4,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 92528 TRAINING	8,968	10,000 -		10,000 -	10,000 -	10,000 -	10,000	.00
* 92700 OFFICE SUPPLIES & EXPENSE	5,368	2,000 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 92704 COPIER EXPENSE	121	260 -		260 -	260 -	260 -	260	.00
* 92907 COMPUTER SUPPLIES	60	260 -		250 -	250 -	250 -	250	.00
* 93115 PRINTING & POSTAGE	24	330 -		300 -	300 -	300 -	300	.00
* 93145 POSTAGE	957	544 -		544 -	544 -	544 -	544	.00
* 93293 RENTAL-BUILDINGS	7,830	7,830 -	1,305	7,830 -	7,830 -	7,830 -	7,830	.00
* 93295 RENTAL-MACHINERY	555	1,685 -	42	1,685 -	1,685 -	1,685 -	1,685	.00
* 93302 CONTRACT SERVICES	703	15,000 -		15,000 -	15,000 -	15,000 -	15,000	.00
* 93325 JANITORIAL	583	1,350 -	4	1,350 -	1,350 -	1,350 -	1,350	.00
* 93500 VEHICLE MANPOWER/OVERHEAD	1,100	1,854 -		1,854 -	1,854 -	1,854 -	1,854	.00
* 93501 VEHICLE-PARTS	190	950 -		950 -	950 -	950 -	950	.00
* 93502 VEHICLE-FUEL, OIL, LUB	836	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 93505 MOTOR POOL CHARGES	540	100 -		100 -	100 -	100 -	100	.00
* 93600 TELEPHONE/FAX	1,346	520 -	46	992 -	992 -	992 -	992	.00
* 93612 UTILITIES	644	1,206 -		1,206 -	1,206 -	1,206 -	1,206	.00
* 94100 MAINTENANCE AGREEMENTS	1,442	950 -	69	950 -	950 -	950 -	950	.00
* 94114 EQUIP MAINTENANCE	199	590 -		590 -	590 -	590 -	590	.00
* 96511 CONTRACT AGREEMENT	11,626	20,000 -		20,000 -	20,000 -	20,000 -	20,000	.00
* 520 OPERATING EXPENSES	51,834	81,929 -	1,467	81,861 -	81,861 -	81,861 -	81,861	.00
530 CAPITAL OUTLAY								
* 99290 OTHER OFFICE EQUIPMENT		10,000 -		9,331 -	9,331 -	9,331 -	9,331	.00
* 99300 COMPUTER EQUIPMENT		10,000 -		10,000 -	10,000 -	10,000 -	10,000	.00
* 530 CAPITAL OUTLAY		20,000 -		19,331 -	19,331 -	19,331 -	19,331	.00
590 OTHER								
* 99905 ADMIN ALLOCATION CREDIT	245,922 -	303,399		305,023	303,399	305,023	305,023	.00
* 590 OTHER	245,922 -	303,399		305,023	303,399	305,023	305,023	.00
09730 TFC-ADMINISTRATIVE	775 -		4,981		-			
09732 TFC-COMMUNITY REFERRAL								
510 PERSONNEL SERVICES								
* 91010 SALARIES	415,552	477,577 -	6,413	466,960 -	475,554 -	466,960 -	466,960	.00
* 91055 TEMPORARY HELP	102,033	78,684 -	4,954	112,000 -	104,500 -	112,000 -	112,000	.00

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 BEHAVIORAL HEALTH COM		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
009 EXPENDITURES		ACTUAL		ACTUAL					
09732 TFC-COMMUNITY REFERRAL									
* 91510 FICA		37,713	42,552 -	656	44,290 -	44,374 -	44,290 -	44,290	.00
* 91520 S C RETIREMENT		59,472	64,304 -	1,411	72,717 -	69,955 -	72,717 -	72,717	.00
* 91540 GROUP INSURANCE		77,368	91,320 -		91,320 -	91,320 -	91,320 -	91,320	.00
* 91550 WORKMENS COMPENSATION		1,300	1,206 -		1,207 -	1,146 -	1,207 -	1,207	.00
* 510 PERSONNEL SERVICES		693,440	755,643 -	13,435	788,494 -	786,849 -	788,494 -	788,494	.00
520 OPERATING EXPENSES									
* 92004 DUES-PROFESSIONAL		1,739	1,800 -		1,800 -	1,800 -	1,800 -	1,800	.00
* 92500 MILEAGE		657	6,100 -		6,100 -	6,100 -	6,100 -	6,100	.00
* 92528 TRAINING		8,110	6,000 -		6,000 -	6,000 -	6,000 -	6,000	.00
* 92700 OFFICE SUPPLIES & EXPENSE		8,180	15,000 -	61	15,000 -	15,000 -	15,000 -	15,000	.00
* 92704 COPIER EXPENSE		250	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 92705 ADVERTISEMENT/PROMOTIONAL		16,429	5,500 -		15,156 -	5,500 -	15,156 -	15,156	.00
* 92907 COMPUTER SUPPLIES		8,258	3,500 -		3,500 -	3,500 -	3,500 -	3,500	.00
* 92917 BOOKS & MATERIALS		903	2,100 -		2,100 -	2,100 -	2,100 -	2,100	.00
* 93115 PRINTING & POSTAGE		359	8,000 -		8,000 -	8,000 -	8,000 -	8,000	.00
* 93145 POSTAGE		3,416	4,700 -		4,700 -	4,700 -	4,700 -	4,700	.00
* 93293 RENTAL-BUILDINGS		65,250	65,250 -	10,875	67,870 -	67,870 -	67,870 -	67,870	.00
* 93295 RENTAL-MACHINERY		4,630	14,600 -	354	14,600 -	14,600 -	14,600 -	14,600	.00
* 93302 CONTRACT SERVICES		31,464	10,000 -		10,000 -	10,000 -	10,000 -	10,000	.00
* 93325 JANITORIAL		5,232	11,700 -	37	11,700 -	11,700 -	11,700 -	11,700	.00
* 93600 TELEPHONE/FAX		1,504	2,800 -		3,200 -	3,200 -	3,200 -	3,200	.00
* 93612 UTILITIES		5,368	10,450 -		10,450 -	10,450 -	10,450 -	10,450	.00
* 94100 MAINTENANCE AGREEMENTS		11,192	8,200 -	575	8,200 -	8,200 -	8,200 -	8,200	.00
* 94114 EQUIP MAINTENANCE		4,207	4,700 -		4,700 -	4,700 -	4,700 -	4,700	.00
* 94526 IMMUNIZATION/DISEASE CONT		1,464	2,701 -		2,701 -	2,701 -	2,701 -	2,701	.00
* 95024 MEDICAL EXPENSE		12,687	8,000 -	165	12,000 -	12,000 -	12,000 -	12,000	.00
* 96511 CONTRACT AGREEMENT		31,394	78,629 -	375	139,487 -	131,863 -	139,487 -	139,487	.00
* 96999 REFUND OF REVENUE		265	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 97700 ADMINISTRATION		77,613	95,751 -		95,561 -	98,409 -	95,561 -	95,561	.00
* 520 OPERATING EXPENSES		300,581	369,481 -	12,443	446,825 -	432,393 -	446,825 -	446,825	.00
530 CAPITAL OUTLAY									
* 99150 OFFICE FURNITURE-OTHER		17,844	25,000 -						
* 99300 COMPUTER EQUIPMENT			2,500 -		2,060 -	2,500 -	2,060 -	2,060	.00
* 530 CAPITAL OUTLAY		17,844	27,500 -		2,060 -	2,500 -	2,060 -	2,060	.00
* 09732 TFC-COMMUNITY REFERRAL		1011,867	1152,624 -	25,879	1237,379 -	1221,742 -	1237,379 -	1237,379	.00
09733 TFC - AET GRANT									
510 PERSONNEL SERVICES									
* 91010 SALARIES		21,795	21,611 -	4	21,719 -	21,611 -	21,719 -	21,719	.00
* 91510 FICA		1,543	1,653 -	5	1,661 -	1,653 -	1,661 -	1,661	.00
* 91520 S C RETIREMENT		2,522	2,498 -	17	2,728 -	2,606 -	2,728 -	2,728	.00
* 91540 GROUP INSURANCE		3,805	3,805 -		3,805 -	3,805 -	3,805 -	3,805	.00
* 91550 WORKMENS COMPENSATION		63	63 -		63 -	63 -	63 -	63	.00
* 510 PERSONNEL SERVICES		29,729	29,630 -	16	29,976 -	29,738 -	29,976 -	29,976	.00
520 OPERATING EXPENSES									
* 92004 DUES-PROFESSIONAL		35	50 -		50 -	50 -	50 -	50	.00
* 92500 MILEAGE		837	800 -		543 -	543 -	543 -	543	.00
* 92528 TRAINING		414			600 -	600 -	600 -	600	.00

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		07/21/17									
		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****							
		YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	DEPT	ADMIN	APPROVED	PCT
								REQUEST	RECOM	BUDGET	INC
007	BEHAVIORAL HEALTH COM										
009	EXPENDITURES										
09733	TFC - AET GRANT										
*	92700 OFFICE SUPPLIES & EXPENSE	1,558		2,454 -	61		2,000 -	2,000 -	2,000 -	2,000	.00
	93115 PRINTING & POSTAGE	3									
*	93145 POSTAGE	135		181 -			181 -	181 -	181 -	181	.00
*	93293 RENTAL-BUILDINGS	2,610		2,610 -	435		2,610 -	2,610 -	2,610 -	2,610	.00
*	93295 RENTAL-MACHINERY	185		562 -	14		562 -	562 -	562 -	562	.00
*	93302 CONTRACT SERVICES	5,897		6,000 -			7,200 -	6,000 -	7,200 -	7,200	.00
*	93325 JANITORIAL	194		450 -	1		450 -	450 -	450 -	450	.00
*	93600 TELEPHONE/FAX	60		100 -			122 -	122 -	122 -	122	.00
*	93612 UTILITIES	214		402 -			402 -	402 -	402 -	402	.00
*	94100 MAINTENANCE AGREEMENTS	444		316 -	23		316 -	316 -	316 -	316	.00
*	94114 EQUIP MAINTENANCE	66		181 -			181 -	181 -	181 -	181	.00
*	97700 ADMINISTRATION	2,784		3,720 -			3,585 -	3,500 -	3,585 -	3,585	.00
*	520 OPERATING EXPENSES	15,441		17,826 -	535		18,802 -	17,517 -	18,802 -	18,802	.00
*	09733 TFC - AET GRANT	45,171		47,456 -	551		48,778 -	47,255 -	48,778 -	48,778	.00
09734	TFC- YAS										
510	PERSONNEL SERVICES										
*	91010 SALARIES	75,421		81,815 -	1,589		85,770 -	85,343 -	85,770 -	85,770	.00
*	91510 FICA	5,439		6,259 -	105		6,561 -	6,528 -	6,561 -	6,561	.00
*	91520 S C RETIREMENT	8,725		9,458 -	246		10,772 -	10,292 -	10,772 -	10,772	.00
*	91540 GROUP INSURANCE	13,951		15,220 -			15,220 -	15,220 -	15,220 -	15,220	.00
*	91550 WORKMENS COMPENSATION	148		148 -			159 -	158 -	159 -	159	.00
*	510 PERSONNEL SERVICES	103,686		112,900 -	1,942		118,482 -	117,542 -	118,482 -	118,482	.00
520	OPERATING EXPENSES										
*	92004 DUES-PROFESSIONAL			421 -			420 -	420 -	420 -	420	.00
*	92500 MILEAGE	102		800 -			800 -	800 -	800 -	800	.00
*	92528 TRAINING	1,961		1,000 -			1,200 -	1,200 -	1,200 -	1,200	.00
*	92700 OFFICE SUPPLIES & EXPENSE	539		1,800 -			1,950 -	1,800 -	1,950 -	1,950	.00
*	92701 EDUCATIONAL SUPPLIES						603 -	603 -	603 -	603	.00
*	92704 COPIER EXPENSE	120		250 -			250 -	250 -	250 -	250	.00
*	92705 ADVERTISEMENT/PROMOTIONAL	1,466		849 -			850 -	850 -	850 -	850	.00
*	92907 COMPUTER SUPPLIES	643		650 -			650 -	650 -	650 -	650	.00
*	92917 BOOKS & MATERIALS						625 -	625 -	625 -	625	.00
*	93115 PRINTING & POSTAGE	24		450 -			450 -	450 -	450 -	450	.00
*	93145 POSTAGE	405		544 -			544 -	544 -	544 -	544	.00
*	93293 RENTAL-BUILDINGS	7,830		7,830 -	1,305		7,830 -	7,830 -	7,830 -	7,830	.00
*	93295 RENTAL-MACHINERY	555		1,800 -	42		1,800 -	1,800 -	1,800 -	1,800	.00
	93302 CONTRACT SERVICES	591									
*	93325 JANITORIAL	583		1,350 -	4		1,350 -	1,350 -	1,350 -	1,350	.00
*	93600 TELEPHONE/FAX	185		500 -			365 -	365 -	365 -	365	.00
*	93612 UTILITIES	644		1,500 -			1,500 -	1,500 -	1,500 -	1,500	.00
*	94100 MAINTENANCE AGREEMENTS	1,342		1,050 -	69		1,050 -	1,050 -	1,050 -	1,050	.00
*	94114 EQUIP MAINTENANCE	330		1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00
*	95024 MEDICAL EXPENSE	61		2,500 -			2,600 -	2,600 -	2,600 -	2,600	.00
*	97700 ADMINISTRATION	11,435		14,083 -			14,157 -	13,819 -	14,157 -	14,157	.00
*	520 OPERATING EXPENSES	28,825		38,377 -	1,421		39,994 -	39,506 -	39,994 -	39,994	.00
530	CAPITAL OUTLAY										
	99150 OFFICE FURNITURE-OTHER	1,805		2,000 -							
530	CAPITAL OUTLAY	1,805		2,000 -							

SPARTANBURG COUNTY

007 BEHAVIORAL HEALTH COM
009 EXPENDITURES

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
09734 TFC- YAS		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
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* 09734 TFC- YAS		134,317	153,277 -	3,363	158,476 -	157,048 -	158,476 -	158,476	.00
09735 BRIDGE GRANT									
510 PERSONNEL SERVICES									
* 91010 SALARIES		69,397	73,048 -	1,418	73,413 -	73,048 -	73,413 -	73,413	.00
* 91510 FICA		5,078	5,588 -	97	5,616 -	5,588 -	5,616 -	5,616	.00
* 91520 S C RETIREMENT		8,027	8,444 -	220	9,220 -	8,809 -	9,220 -	9,220	.00
* 91540 GROUP INSURANCE		13,951	15,220 -		15,220 -	15,220 -	15,220 -	15,220	.00
* 91550 WORKMENS COMPENSATION		212	212 -		212 -	211 -	212 -	212	.00
* 510 PERSONNEL SERVICES		96,666	102,512 -	1,737	103,681 -	102,877 -	103,681 -	103,681	.00
520 OPERATING EXPENSES									
* 92004 DUES-PROFESSIONAL		85	650 -		650 -	650 -	650 -	650	.00
* 92500 MILEAGE		1,395	850 -		1,400 -	1,400 -	1,400 -	1,400	.00
* 92528 TRAINING		1,632	1,000 -		3,200 -	3,200 -	3,200 -	3,200	.00
* 92700 OFFICE SUPPLIES & EXPENSE		424	1,400 -		1,600 -	1,600 -	1,600 -	1,600	.00
* 92701 EDUCATIONAL SUPPLIES			500 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 92704 COPIER EXPENSE		259	800 -		850 -	850 -	850 -	850	.00
* 92705 ADVERTISEMENT/PROMOTIONAL		1,037			2,500 -	2,500 -	2,500 -	2,500	.00
* 92900 SUPPLIES-GENERAL		1,566	4,981 -		5,204 -	6,300 -	5,204 -	5,204	.00
* 92907 COMPUTER SUPPLIES		1,131	1,000 -		850 -	850 -	850 -	850	.00
* 92917 BOOKS & MATERIALS					850 -	850 -	850 -	850	.00
* 93115 PRINTING & POSTAGE		92	850 -		850 -	850 -	850 -	850	.00
* 93145 POSTAGE		405	544 -		544 -	544 -	544 -	544	.00
* 93293 RENTAL-BUILDINGS		7,830	7,830 -	1,305	7,830 -	7,830 -	7,830 -	7,830	.00
* 93295 RENTAL-MACHINERY		555	1,700 -	42	1,700 -	1,700 -	1,700 -	1,700	.00
93302 CONTRACT SERVICES		590							
* 93325 JANITORIAL		583	1,400 -	4	1,400 -	1,400 -	1,400 -	1,400	.00
* 93600 TELEPHONE/FAX		2,410	1,000 -		1,900 -	1,900 -	1,900 -	1,900	.00
* 93612 UTILITIES		644	1,300 -		1,300 -	1,300 -	1,300 -	1,300	.00
* 94100 MAINTENANCE AGREEMENTS		1,342	1,100 -	69	1,100 -	1,100 -	1,100 -	1,100	.00
* 94114 EQUIP MAINTENANCE		359	800 -		850 -	850 -	850 -	850	.00
* 95024 MEDICAL EXPENSE		60	4,000 -		4,500 -	4,500 -	4,500 -	4,500	.00
96511 CONTRACT AGREEMENT									
* 97000 SPECIAL PROJECTS					2,925 -	2,923 -	2,925 -	2,925	.00
* 97700 ADMINISTRATION		10,205	12,574 -		12,119 -	11,828 -	12,119 -	12,119	.00
* 520 OPERATING EXPENSES		32,611	44,279 -	1,421	55,122 -	55,925 -	55,122 -	55,122	.00
530 CAPITAL OUTLAY									
99150 OFFICE FURNITURE-OTHER		1,489	2,500 -						
99701 AUTOMOBILES			13,190 -						
530 CAPITAL OUTLAY		1,489	15,690 -						
* 09735 BRIDGE GRANT		130,767	162,481 -	3,158	158,803 -	158,802 -	158,803 -	158,803	.00
09736 TFC-ADSAP									
510 PERSONNEL SERVICES									
* 91010 SALARIES		195,930	204,902 -	3,980	205,988 -	204,963 -	205,988 -	205,988	.00
* 91055 TEMPORARY HELP		61,436	86,150 -	1,612	82,400 -	82,400 -	82,400 -	82,400	.00
* 91510 FICA		18,081	22,265 -	311	22,062 -	21,984 -	22,062 -	22,062	.00
* 91520 S C RETIREMENT		28,451	33,645 -	721	36,222 -	34,656 -	36,222 -	36,222	.00
* 91540 GROUP INSURANCE		35,513	38,050 -		38,050 -	38,050 -	38,050 -	38,050	.00

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007 BEHAVIORAL HEALTH COM

009 EXPENDITURES

09736 TFC-ADSAP

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
*	91550 WORKMENS COMPENSATION	656	656 -		521 -	520 -	521 -	521	.00
*	510 PERSONNEL SERVICES	340,068	385,668 -	6,626	385,243 -	382,573 -	385,243 -	385,243	.00
	520 OPERATING EXPENSES								
*	92004 DUES-PROFESSIONAL	100	650 -		650 -	650 -	650 -	650	.00
*	92500 MILEAGE	668	1,000 -		1,500 -	1,500 -	1,500 -	1,500	.00
*	92528 TRAINING	3,789	4,200 -		4,200 -	4,200 -	4,200 -	4,200	.00
*	92700 OFFICE SUPPLIES & EXPENSE	2,256	5,100 -		5,100 -	5,100 -	5,100 -	5,100	.00
*	92704 COPIER EXPENSE	389	750 -		750 -	750 -	750 -	750	.00
*	92705 ADVERTISEMENT/PROMOTIONAL	8,037			1,307 -		1,307 -	1,307	.00
*	92907 COMPUTER SUPPLIES	880	800 -		800 -	800 -	800 -	800	.00
	92917 BOOKS & MATERIALS		800 -						
*	93115 PRINTING & POSTAGE	265			697 -	697 -	697 -	697	.00
*	93145 POSTAGE	3,105	4,500 -		4,200 -	4,200 -	4,200 -	4,200	.00
*	93293 RENTAL-BUILDINGS	60,030	60,030 -	10,005	60,030 -	60,030 -	60,030 -	60,030	.00
*	93295 RENTAL-MACHINERY	4,260	13,000 -	326	13,000 -	13,000 -	13,000 -	13,000	.00
*	93302 CONTRACT SERVICES	5,148							
*	93325 JANITORIAL	4,472	11,000 -	34	11,000 -	11,000 -	11,000 -	11,000	.00
*	93600 TELEPHONE/FAX	2,221	2,600 -		3,257 -	3,257 -	3,257 -	3,257	.00
*	93612 UTILITIES	4,938	9,900 -		9,900 -	9,900 -	9,900 -	9,900	.00
*	94100 MAINTENANCE AGREEMENTS	10,294	8,000 -	529	8,000 -	8,000 -	8,000 -	8,000	.00
*	94114 EQUIP MAINTENANCE	1,985	4,160 -		4,166 -	4,166 -	4,166 -	4,166	.00
*	95024 MEDICAL EXPENSE	4,259	5,781 -		4,700 -	4,700 -	4,700 -	4,700	.00
*	96511 CONTRACT AGREEMENT	13,780	19,396 -		20,000 -	20,000 -	20,000 -	20,000	.00
*	96999 REFUND OF REVENUE	1,673	3,000 -		2,100 -	2,000 -	2,100 -	2,100	.00
*	97700 ADMINISTRATION	40,601	50,101 -		47,600 -	46,533 -	47,600 -	47,600	.00
*	520 OPERATING EXPENSES	173,159	205,568 -	10,894	202,957 -	200,483 -	202,957 -	202,957	.00
	530 CAPITAL OUTLAY								
	99150 OFFICE FURNITURE-OTHER	2,915	16,000 -						
	530 CAPITAL OUTLAY	2,915	16,000 -						
*	09736 TFC-ADSAP	516,144	607,236 -	17,521	588,200 -	583,056 -	588,200 -	588,200	.00
	09737 SBIRT/JAIL								
	510 PERSONNEL SERVICES								
*	91010 SALARIES	41,325	34,456 -	755	48,868 -	48,625 -	48,868 -	48,868	.00
*	91510 FICA	3,161	2,636 -	58	3,738 -	3,719 -	3,738 -	3,738	.00
*	91520 S C RETIREMENT	4,756	3,983 -	117	6,138 -	5,864 -	6,138 -	6,138	.00
*	91540 GROUP INSURANCE	8,244	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
*	91550 WORKMENS COMPENSATION	241	100 -		142 -	141 -	142 -	142	.00
*	510 PERSONNEL SERVICES	57,729	48,785 -	931	66,496 -	65,960 -	66,496 -	66,496	.00
	520 OPERATING EXPENSES								
	92004 DUES-PROFESSIONAL	225	487 -						
*	92500 MILEAGE	431	1,040 -		300 -	300 -	300 -	300	.00
	92528 TRAINING	402	1,000 -						
	92700 OFFICE SUPPLIES & EXPENSE	268	1,460 -						
	92701 EDUCATIONAL SUPPLIES		500 -						
	92704 COPIER EXPENSE		250 -						
	92900 SUPPLIES-GENERAL		3,076 -						
*	92907 COMPUTER SUPPLIES		250 -		233 -	233 -	233 -	233	.00

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007 BEHAVIORAL HEALTH COM		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09737 SBIRT/JAIL		-----	-----	-----	-----	-----	-----	-----	-----
	92917 BOOKS & MATERIALS		1,500 -						
	93115 PRINTING & POSTAGE		500 -						
*	93145 POSTAGE	135	200 -		200 -	200 -	200 -	200	.00
*	93293 RENTAL-BUILDINGS	2,610	2,610 -	435	2,610 -	2,610 -	2,610 -	2,610	.00
*	93295 RENTAL-MACHINERY	186	562 -	14	562 -	562 -	562 -	562	.00
	93302 CONTRACT SERVICES	260							
*	93325 JANITORIAL	195	450 -	1	450 -	450 -	450 -	450	.00
*	93600 TELEPHONE/FAX	60	1,500 -		122 -	122 -	122 -	122	.00
*	93612 UTILITIES	214	402 -		402 -	402 -	402 -	402	.00
*	94100 MAINTENANCE AGREEMENTS	447	316 -	23	316 -	316 -	316 -	316	.00
*	94114 EQUIP MAINTENANCE	66	181 -		181 -	181 -	181 -	181	.00
	95024 MEDICAL EXPENSE	141	4,000 -						
*	97700 ADMINISTRATION	4,795	5,931 -		8,066 -	7,874 -	8,066 -	8,066	.00
*	520 OPERATING EXPENSES	10,439	26,215 -	473	13,442 -	13,250 -	13,442 -	13,442	.00
*	09737 SBIRT/JAIL	68,168	75,000 -	1,405	79,938 -	79,210 -	79,938 -	79,938	.00
09739 DRUG FREE COMMUNITIES									
510 PERSONNEL SERVICES									
*	91010 SALARIES	59,571	56,484 -	1,633	66,030 -	59,424 -	66,030 -	66,030	.00
*	91510 FICA	4,535	4,321 -	123	5,051 -	4,545 -	5,051 -	5,051	.00
*	91520 S C RETIREMENT	6,879	6,530 -	234	8,294 -	7,166 -	8,294 -	8,294	.00
*	91540 GROUP INSURANCE	11,415	11,415 -		11,415 -	11,415 -	11,415 -	11,415	.00
*	91550 WORKMENS COMPENSATION	163	163 -		191 -	172 -	191 -	191	.00
*	510 PERSONNEL SERVICES	82,563	78,913 -	1,992	90,981 -	82,723 -	90,981 -	90,981	.00
520 OPERATING EXPENSES									
	92004 DUES-PROFESSIONAL	35							
*	92500 MILEAGE	1,297	500 -		500 -	500 -	500 -	500	.00
*	92528 TRAINING	12,436	12,543 -		10,000 -	10,000 -	10,000 -	10,000	.00
*	92700 OFFICE SUPPLIES & EXPENSE	2,360	700 -		700 -	700 -	700 -	700	.00
	92705 ADVERTISEMENT/PROMOTIONAL								
*	92900 SUPPLIES-GENERAL	3,433	3,114 -		3,029 -	3,091 -	3,029 -	3,029	.00
	93115 PRINTING & POSTAGE	3							
*	93145 POSTAGE	135	181 -		181 -	181 -	181 -	181	.00
*	93293 RENTAL-BUILDINGS	2,610	2,610 -	435	2,610 -	2,610 -	2,610 -	2,610	.00
*	93295 RENTAL-MACHINERY	183	562 -	14	562 -	562 -	562 -	562	.00
*	93302 CONTRACT SERVICES	7,008	31,586 -		15,000 -	15,000 -	15,000 -	15,000	.00
*	93325 JANITORIAL	193	450 -	1	450 -	450 -	450 -	450	.00
*	93600 TELEPHONE/FAX	62	100 -		122 -	122 -	122 -	122	.00
*	93612 UTILITIES	214	402 -		402 -	402 -	402 -	402	.00
*	94100 MAINTENANCE AGREEMENTS	447	320 -	23	320 -	320 -	320 -	320	.00
*	94114 EQUIP MAINTENANCE	289	181 -		181 -	181 -	181 -	181	.00
*	97700 ADMINISTRATION	8,424	9,723 -		10,898 -	10,639 -	10,898 -	10,898	.00
*	520 OPERATING EXPENSES	39,134	62,972 -	473	44,955 -	44,758 -	44,955 -	44,955	.00
530 CAPITAL OUTLAY									
	99290 OTHER OFFICE EQUIPMENT								
530 CAPITAL OUTLAY									
*	09739 DRUG FREE COMMUNITIES	121,698	141,885 -	2,465	135,936 -	127,481 -	135,936 -	135,936	.00
09740 TFC-PREVENTION									

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007 BEHAVIORAL HEALTH COM		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
09740 TFC-PREVENTION		ACTUAL		ACTUAL					

510	PERSONNEL SERVICES								
*	91010 SALARIES	79,809	78,097 -	1,487	82,421 -	79,868 -	82,421 -	82,421	.00
*	91510 FICA	5,496	5,974 -	88	6,305 -	6,109 -	6,305 -	6,305	.00
*	91520 S C RETIREMENT	9,242	9,028 -	233	10,352 -	9,632 -	10,352 -	10,352	.00
*	91540 GROUP INSURANCE	15,220	15,220 -		15,220 -	15,220 -	15,220 -	15,220	.00
*	91550 WORKMENS COMPENSATION	226	226 -		162 -	155 -	162 -	162	.00
*	510 PERSONNEL SERVICES	109,994	108,545 -	1,809	114,460 -	110,985 -	114,460 -	114,460	.00
520	OPERATING EXPENSES								
*	92004 DUES-PROFESSIONAL	220	488 -		300 -	300 -	300 -	300	.00
*	92500 MILEAGE	2,669	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
*	92528 TRAINING	5,207	1,200 -		1,400 -	1,400 -	1,400 -	1,400	.00
*	92700 OFFICE SUPPLIES & EXPENSE	1,159	2,300 -		2,000 -	2,000 -	2,000 -	2,000	.00
*	92704 COPIER EXPENSE	103	250 -		250 -	250 -	250 -	250	.00
*	92705 ADVERTISEMENT/PROMOTIONAL	6,286	2,766 -		3,500 -	2,766 -	3,500 -	3,500	.00
*	92900 SUPPLIES-GENERAL	9,200	18,000 -		10,000 -	10,000 -	10,000 -	10,000	.00
*	92907 COMPUTER SUPPLIES	3,361	250 -		250 -	250 -	250 -	250	.00
	92917 BOOKS & MATERIALS								
*	93115 PRINTING & POSTAGE	83	500 -		500 -	500 -	500 -	500	.00
*	93145 POSTAGE	1,215	1,700 -		1,700 -	1,700 -	1,700 -	1,700	.00
*	93293 RENTAL-BUILDINGS	23,490	23,490 -	3,915	15,660 -	15,660 -	15,660 -	15,660	.00
*	93295 RENTAL-MACHINERY	1,667	5,100 -	127	5,100 -	5,100 -	5,100 -	5,100	.00
*	93325 JANITORIAL	1,749	4,100 -	13	4,100 -	4,100 -	4,100 -	4,100	.00
*	93600 TELEPHONE/FAX	987	1,100 -		706 -	706 -	706 -	706	.00
*	93612 UTILITIES	1,932	3,800 -		3,800 -	3,800 -	3,800 -	3,800	.00
*	94100 MAINTENANCE AGREEMENTS	4,028	3,000 -	207	3,000 -	3,000 -	3,000 -	3,000	.00
*	94114 EQUIP MAINTENANCE	632	1,800 -		1,800 -	1,800 -	1,800 -	1,800	.00
	95024 MEDICAL EXPENSE	408							
	97000 SPECIAL PROJECTS	10,273							
*	97700 ADMINISTRATION	10,579	13,443 -		13,601 -	13,117 -	13,601 -	13,601	.00
*	520 OPERATING EXPENSES	85,257	85,287 -	4,263	69,667 -	68,449 -	69,667 -	69,667	.00
530	CAPITAL OUTLAY								
	99150 OFFICE FURNITURE-OTHER	680	3,500 -						
	530 CAPITAL OUTLAY	680	3,500 -						
*	09740 TFC-PREVENTION	195,932	197,332 -	6,072	184,127 -	179,434 -	184,127 -	184,127	.00
09741	FCC - GLENN SPRINGS ACADE								
520	OPERATING EXPENSES								
	94114 EQUIP MAINTENANCE								
520	OPERATING EXPENSES								
09741	FCC - GLENN SPRINGS ACADE								
09744	TFC - DRUG COURT								
510	PERSONNEL SERVICES								
*	91010 SALARIES	150,423	152,690 -	2,953	153,941 -	153,175 -	153,941 -	153,941	.00
*	91011 OVERTIME	7,264	13,000 -	9	13,000 -	13,000 -	13,000 -	13,000	.00
*	91055 TEMPORARY HELP	12,825	16,200 -	225	16,200 -	16,200 -	16,200 -	16,200	.00
*	91510 FICA	12,426	13,915 -	193	14,011 -	13,952 -	14,011 -	14,011	.00
*	91520 S C RETIREMENT	18,958	21,026 -	457	20,984 -	20,041 -	20,984 -	20,984	.00
*	91530 POLICE RETIREMENT	925	1,391 -	4	2,453 -	2,388 -	2,453 -	2,453	.00

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
007	BEHAVIORAL HEALTH COM								
009	EXPENDITURES								
09744	TFC - DRUG COURT								
*	91540 GROUP INSURANCE	30,440	30,440 -		30,440 -	30,440 -	30,440 -	30,440	.00
*	91550 WORKMENS COMPENSATION	448	448 -		449 -	447 -	449 -	449	.00
*	510 PERSONNEL SERVICES	233,712	249,110 -	3,824	251,478 -	249,643 -	251,478 -	251,478	.00
520	OPERATING EXPENSES								
*	92004 DUES-PROFESSIONAL	183	765 -		1,000 -	1,000 -	1,000 -	1,000	.00
*	92500 MILEAGE	432	2,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
*	92528 TRAINING	2,799	2,416 -		3,000 -	3,000 -	3,000 -	3,000	.00
*	92700 OFFICE SUPPLIES & EXPENSE	1,486	1,700 -		1,700 -	1,700 -	1,700 -	1,700	.00
*	92701 EDUCATIONAL SUPPLIES	161	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
*	92704 COPIER EXPENSE	299	850 -		850 -	850 -	850 -	850	.00
*	92705 ADVERTISEMENT/PROMOTIONAL	1,383			1,000 -		1,000 -	1,000	.00
*	92900 SUPPLIES-GENERAL	517	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
*	92907 COMPUTER SUPPLIES	2,072	600 -		600 -	600 -	600 -	600	.00
*	92917 BOOKS & MATERIALS	89	1,600 -		1,600 -	1,600 -	1,600 -	1,600	.00
*	93115 PRINTING & POSTAGE	33	650 -		650 -	650 -	650 -	650	.00
*	93145 POSTAGE	563	800 -		1,270 -	1,270 -	1,270 -	1,270	.00
*	93293 RENTAL-BUILDINGS	10,440	10,440 -	1,740	18,270 -	18,270 -	18,270 -	18,270	.00
*	93295 RENTAL-MACHINERY	740	2,500 -	56	3,900 -	3,900 -	3,900 -	3,900	.00
	93302 CONTRACT SERVICES	1,704							
*	93325 JANITORIAL	847	1,800 -	6	3,150 -	3,150 -	3,150 -	3,150	.00
*	93600 TELEPHONE/FAX	780	750 -		1,500 -	1,500 -	1,500 -	1,500	.00
*	93612 UTILITIES	858	1,800 -		3,000 -	3,000 -	3,000 -	3,000	.00
*	94100 MAINTENANCE AGREEMENTS	1,790	1,300 -	92	2,214 -	2,214 -	2,214 -	2,214	.00
*	94114 EQUIP MAINTENANCE	265	800 -		1,267 -	1,267 -	1,267 -	1,267	.00
*	95024 MEDICAL EXPENSE	60	3,798 -		1,000 -	1,000 -	1,000 -	1,000	.00
*	97000 SPECIAL PROJECTS	298	500 -		500 -	778 -	500 -	500	.00
*	97700 ADMINISTRATION	23,559	29,072 -		28,083 -	27,427 -	28,083 -	28,083	.00
*	520 OPERATING EXPENSES	51,368	66,141 -	1,894	77,554 -	76,176 -	77,554 -	77,554	.00
530	CAPITAL OUTLAY								
	99150 OFFICE FURNITURE-OTHER	1,316	2,500 -						
	530 CAPITAL OUTLAY	1,316	2,500 -						
*	09744 TFC - DRUG COURT	286,398	317,751 -	5,719	329,032 -	325,819 -	329,032 -	329,032	.00
09745	DAODAS HIV Outpatient								
510	PERSONNEL SERVICES								
*	91010 SALARIES	34,604	34,456 -	668	34,629 -	34,457 -	34,629 -	34,629	.00
*	91510 FICA	2,395	2,636 -	40	2,648 -	2,635 -	2,648 -	2,648	.00
*	91520 S C RETIREMENT	4,003	3,983 -	103	4,349 -	4,155 -	4,349 -	4,349	.00
*	91540 GROUP INSURANCE	7,610	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
*	91550 WORKMENS COMPENSATION	100	100 -		100 -	99 -	100 -	100	.00
*	510 PERSONNEL SERVICES	48,712	48,785 -	812	49,336 -	48,958 -	49,336 -	49,336	.00
520	OPERATING EXPENSES								
*	92004 DUES-PROFESSIONAL	110	50 -		50 -	50 -	50 -	50	.00
*	92500 MILEAGE	224	1,200 -		485 -	483 -	485 -	485	.00
*	92528 TRAINING	959	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
*	92700 OFFICE SUPPLIES & EXPENSE	467	850 -		1,100 -	850 -	1,100 -	1,100	.00
*	92704 COPIER EXPENSE	129	250 -		250 -	250 -	250 -	250	.00
*	92907 COMPUTER SUPPLIES		250 -		250 -	250 -	250 -	250	.00

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007 BEHAVIORAL HEALTH COM		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09745 DAODAS HIV Outpatient		-----							
* 93115	PRINTING & POSTAGE	84	350 -		350 -	350 -	350 -	350	.00
* 93145	POSTAGE	270	362 -		362 -	362 -	362 -	362	.00
* 93293	RENTAL-BUILDINGS	5,220	5,220 -	870	2,610 -	2,610 -	2,610 -	2,610	.00
* 93295	RENTAL-MACHINERY	370	1,123 -	28	1,123 -	1,123 -	1,123 -	1,123	.00
* 93325	JANITORIAL	388	900 -	3	900 -	900 -	900 -	900	.00
* 93600	TELEPHONE/FAX	120	200 -		122 -	122 -	122 -	122	.00
* 93612	UTILITIES	429	804 -		804 -	804 -	804 -	804	.00
* 94100	MAINTENANCE AGREEMENTS	895	633 -	46	633 -	633 -	633 -	633	.00
* 94114	EQUIP MAINTENANCE	320	362 -		362 -	362 -	362 -	362	.00
* 97700	ADMINISTRATION	6,615	8,169 -		7,863 -	7,864 -	7,863 -	7,863	.00
* 520	OPERATING EXPENSES	16,605	21,723 -	947	18,264 -	17,833 -	18,264 -	18,264	.00
530	CAPITAL OUTLAY								
99150	OFFICE FURNITURE-OTHER	182	750 -						
530	CAPITAL OUTLAY	182	750 -						
* 09745	DAODAS HIV Outpatient	65,500	71,258 -	1,760	67,600 -	66,791 -	67,600 -	67,600	.00
09747	ADL I O P								
510	PERSONNEL SERVICES								
* 91010	SALARIES	73,635	77,182 -	1,499	77,568 -	77,182 -	77,568 -	77,568	.00
* 91055	TEMPORARY HELP		25,000 -		20,000 -	20,000 -	20,000 -	20,000	.00
* 91510	FICA	5,246	7,817 -	96	7,464 -	7,434 -	7,464 -	7,464	.00
* 91520	S C RETIREMENT	8,486	11,812 -	232	12,254 -	11,720 -	12,254 -	12,254	.00
* 91540	GROUP INSURANCE	14,585	15,220 -		15,220 -	15,220 -	15,220 -	15,220	.00
* 91550	WORKMENS COMPENSATION	208	208 -		283 -	282 -	283 -	283	.00
* 510	PERSONNEL SERVICES	102,162	137,239 -	1,828	132,789 -	131,838 -	132,789 -	132,789	.00
520	OPERATING EXPENSES								
* 92004	DUES-PROFESSIONAL	400	500 -		800 -	800 -	800 -	800	.00
* 92500	MILEAGE	332	800 -		800 -	800 -	800 -	800	.00
* 92528	TRAINING	535	1,000 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 92700	OFFICE SUPPLIES & EXPENSE	1,092	1,300 -		1,300 -	1,300 -	1,300 -	1,300	.00
* 92704	COPIER EXPENSE	259	550 -		550 -	550 -	550 -	550	.00
* 92705	ADVERTISEMENT/PROMOTIONAL	2,525			550 -		550 -	550	.00
92900	SUPPLIES-GENERAL	130	296 -			261 -			
* 92907	COMPUTER SUPPLIES	1,832	800 -		800 -	800 -	800 -	800	.00
* 93115	PRINTING & POSTAGE	49	650 -		650 -	650 -	650 -	650	.00
* 93145	POSTAGE	810	1,100 -		1,100 -	1,100 -	1,100 -	1,100	.00
* 93293	RENTAL-BUILDINGS	15,660	15,660 -	2,610	13,050 -	13,050 -	13,050 -	13,050	.00
* 93295	RENTAL-MACHINERY	1,111	4,000 -	85	4,000 -	4,000 -	4,000 -	4,000	.00
93302	CONTRACT SERVICES	590							
* 93325	JANITORIAL	1,166	2,800 -	9	2,800 -	2,800 -	2,800 -	2,800	.00
* 93600	TELEPHONE/FAX	373	1,000 -		731 -	731 -	731 -	731	.00
* 93612	UTILITIES	1,288	2,815 -		2,815 -	2,815 -	2,815 -	2,815	.00
* 94100	MAINTENANCE AGREEMENTS	2,685	2,214 -	138	2,214 -	2,214 -	2,214 -	2,214	.00
* 94114	EQUIP MAINTENANCE	422	1,270 -		1,270 -	1,270 -	1,270 -	1,270	.00
* 94535	MEALS	149	250 -		500 -	500 -	500 -	500	.00
* 95024	MEDICAL EXPENSE	30	5,314 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 97700	ADMINISTRATION	14,263	17,590 -		16,104 -	15,737 -	16,104 -	16,104	.00
* 520	OPERATING EXPENSES	45,710	59,909 -	2,842	57,534 -	56,878 -	57,534 -	57,534	.00

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009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09747 ADL I O P		-----	-----	-----	-----	-----	-----	-----	-----
530	CAPITAL OUTLAY								
99150	OFFICE FURNITURE-OTHER	1,805	3,750 -						
99701	AUTOMOBILES		13,190 -						
530	CAPITAL OUTLAY	1,805	16,940 -						
* 09747	ADL I O P	149,678	214,088 -	4,670	190,323 -	188,716 -	190,323 -	190,323	.00
09748	TFC-IOP								
510	PERSONNEL SERVICES								
* 91010	SALARIES	118,427	143,250 -	1,697	122,508 -	121,899 -	122,508 -	122,508	.00
* 91055	TEMPORARY HELP	39,787	15,000 -	400	50,000 -	50,000 -	50,000 -	50,000	.00
* 91510	FICA	11,617	12,106 -	134	13,197 -	13,150 -	13,197 -	13,197	.00
* 91520	S C RETIREMENT	18,266	18,294 -	303	21,667 -	20,731 -	21,667 -	21,667	.00
* 91540	GROUP INSURANCE	19,025	22,830 -		22,830 -	22,830 -	22,830 -	22,830	.00
* 91550	WORKMENS COMPENSATION	459	459 -		501 -	499 -	501 -	501	.00
* 510	PERSONNEL SERVICES	207,582	211,939 -	2,535	230,703 -	229,109 -	230,703 -	230,703	.00
520	OPERATING EXPENSES								
* 92004	DUES-PROFESSIONAL	640	800 -		800 -	800 -	800 -	800	.00
* 92500	MILEAGE	498	1,100 -		1,100 -	1,100 -	1,100 -	1,100	.00
* 92528	TRAINING	1,317	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 92700	OFFICE SUPPLIES & EXPENSE	872	2,500 -	515	2,600 -	2,600 -	2,600 -	2,600	.00
* 92701	EDUCATIONAL SUPPLIES		1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 92704	COPIER EXPENSE	129	650 -		650 -	650 -	650 -	650	.00
* 92705	ADVERTISEMENT/PROMOTIONAL	5,994	3,160 -		3,320 -	3,320 -	3,320 -	3,320	.00
* 92900	SUPPLIES-GENERAL				2,318 -	2,843 -	2,318 -	2,318	.00
* 92907	COMPUTER SUPPLIES	2,935	850 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 92917	BOOKS & MATERIALS		550 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 93115	PRINTING & POSTAGE	133	1,200 -		1,200 -	1,200 -	1,200 -	1,200	.00
* 93145	POSTAGE	2,160	2,900 -		3,265 -	3,265 -	3,265 -	3,265	.00
* 93293	RENTAL-BUILDINGS	41,760	41,760 -	6,960	46,980 -	46,980 -	46,980 -	46,980	.00
* 93295	RENTAL-MACHINERY	2,963	8,985 -	226	10,110 -	10,110 -	10,110 -	10,110	.00
93302	CONTRACT SERVICES	590							
* 93325	JANITORIAL	3,111	7,200 -	24	8,100 -	8,100 -	8,100 -	8,100	.00
* 93600	TELEPHONE/FAX	961	1,600 -		2,200 -	2,200 -	2,200 -	2,200	.00
* 93612	UTILITIES	3,435	6,450 -		7,700 -	7,700 -	7,700 -	7,700	.00
* 94100	MAINTENANCE AGREEMENTS	7,160	5,060 -	368	5,800 -	5,800 -	5,800 -	5,800	.00
* 94114	EQUIP MAINTENANCE	1,099	2,900 -		3,500 -	3,500 -	3,500 -	3,500	.00
* 95024	MEDICAL EXPENSE	39	5,001 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 97000	SPECIAL PROJECTS		1,000 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 97700	ADMINISTRATION	22,083	27,240 -		28,474 -	27,836 -	28,474 -	28,474	.00
* 520	OPERATING EXPENSES	97,887	123,906 -	8,093	140,617 -	140,384 -	140,617 -	140,617	.00
530	CAPITAL OUTLAY								
99150	OFFICE FURNITURE-OTHER	2,765	5,500 -						
530	CAPITAL OUTLAY	2,765	5,500 -						
* 09748	TFC-IOP	308,235	341,345 -	10,629	371,320 -	369,493 -	371,320 -	371,320	.00
09750	CRIMINAL JUSTICE								
510	PERSONNEL SERVICES								
* 91055	TEMPORARY HELP	32,656	58,500 -	962	58,500 -	58,500 -	58,500 -	58,500	.00
* 91510	FICA	2,489	4,475 -	21	4,475 -	4,475 -	4,475 -	4,475	.00

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007 BEHAVIORAL HEALTH COM		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
09750 CRIMINAL JUSTICE		ACTUAL		ACTUAL					
* 91520	S C RETIREMENT	3,374	6,763 -	57	7,348 -	7,055 -	7,348 -	7,348	.00
	91530 POLICE RETIREMENT	481		6 -					
* 91550	WORKMENS COMPENSATION	170	170 -		170 -	170 -	170 -	170	.00
* 510	PERSONNEL SERVICES	39,170	69,908 -	1,035	70,493 -	70,200 -	70,493 -	70,493	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL	225	500 -		500 -	500 -	500 -	500	.00
* 92500	MILEAGE		1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 92528	TRAINING	598	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 92700	OFFICE SUPPLIES & EXPENSE	741	1,600 -		1,600 -	1,600 -	1,600 -	1,600	.00
* 92701	EDUCATIONAL SUPPLIES		2,178 -		1,849 -	2,157 -	1,849 -	1,849	.00
* 92704	COPIER EXPENSE	129	450 -		450 -	450 -	450 -	450	.00
* 92705	ADVERTISEMENT/PROMOTIONAL	691			450 -	1,160 -	450 -	450	.00
* 92900	SUPPLIES-GENERAL		1,160 -		1,160 -		1,160 -	1,160	.00
* 92907	COMPUTER SUPPLIES	923	450 -		450 -	450 -	450 -	450	.00
* 92917	BOOKS & MATERIALS	1,319	1,800 -		1,800 -	1,800 -	1,800 -	1,800	.00
* 93115	PRINTING & POSTAGE	16	450 -		450 -	450 -	450 -	450	.00
* 93145	POSTAGE	270	362 -		362 -	362 -	362 -	362	.00
* 93293	RENTAL-BUILDINGS	5,220	5,220 -	870	5,220 -	5,220 -	5,220 -	5,220	.00
* 93295	RENTAL-MACHINERY	370	1,125 -	28	1,125 -	1,125 -	1,125 -	1,125	.00
	93302 CONTRACT SERVICES	591							
* 93325	JANITORIAL	388	900 -	3	900 -	900 -	900 -	900	.00
* 93600	TELEPHONE/FAX	114	200 -		470 -	470 -	470 -	470	.00
* 93612	UTILITIES	429	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 94100	MAINTENANCE AGREEMENTS	895	650 -	46	650 -	650 -	650 -	650	.00
* 94114	EQUIP MAINTENANCE	170	400 -		400 -	400 -	400 -	400	.00
* 95024	MEDICAL EXPENSE	999	4,670 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 97700	ADMINISTRATION	8,164	10,070 -		9,656 -	9,473 -	9,656 -	9,656	.00
* 520	OPERATING EXPENSES	22,261	35,685 -	947	31,992 -	31,667 -	31,992 -	31,992	.00
530 CAPITAL OUTLAY									
	99150 OFFICE FURNITURE-OTHER	539	1,000 -						
	530 CAPITAL OUTLAY	539	1,000 -						
* 09750	CRIMINAL JUSTICE	61,971	106,593 -	1,982	102,485 -	101,867 -	102,485 -	102,485	.00
09756 DAODAS DSS									
510 PERSONNEL SERVICES									
* 91010	SALARIES	43,135	34,456 -	1,084	56,087 -	55,808 -	56,087 -	56,087	.00
* 91510	FICA	3,129	2,636 -	78	4,290 -	4,269 -	4,290 -	4,290	.00
* 91520	S C RETIREMENT	4,989	3,983 -	168	7,044 -	6,730 -	7,044 -	7,044	.00
* 91540	GROUP INSURANCE	7,610	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
* 91550	WORKMENS COMPENSATION	100	100 -		162 -	161 -	162 -	162	.00
* 510	PERSONNEL SERVICES	58,964	48,785 -	1,330	75,193 -	74,579 -	75,193 -	75,193	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL				225 -	225 -	225 -	225	.00
* 92500	MILEAGE	972	800 -		800 -	800 -	800 -	800	.00
* 92528	TRAINING	948	1,178 -		1,008 -	1,006 -	1,008 -	1,008	.00
* 92700	OFFICE SUPPLIES & EXPENSE	13	800 -		1,340 -	800 -	1,340 -	1,340	.00
* 93115	PRINTING & POSTAGE				350 -	350 -	350 -	350	.00
* 93145	POSTAGE	135	178 -		185 -	185 -	185 -	185	.00

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007 BEHAVIORAL HEALTH COM

009 EXPENDITURES

09756 DAODAS DSS

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
* 93293	RENTAL-BUILDINGS	2,610	2,610 -	435	2,610 -	2,610 -	2,610 -	2,610	.00
* 93295	RENTAL-MACHINERY	185	562 -	14	562 -	562 -	562 -	562	.00
	93302 CONTRACT SERVICES	260							
* 93325	JANITORIAL	194	450 -	1	450 -	450 -	450 -	450	.00
* 93600	TELEPHONE/FAX	1,054	100 -		1,200 -	1,200 -	1,200 -	1,200	.00
* 93612	UTILITIES	216	402 -		425 -	425 -	425 -	425	.00
* 94100	MAINTENANCE AGREEMENTS	445	316 -	23	316 -	316 -	316 -	316	.00
* 94114	EQUIP MAINTENANCE	66	181 -		181 -	181 -	181 -	181	.00
* 95024	MEDICAL EXPENSE	52,288	5,000 -		49,500 -	50,000 -	49,500 -	49,500	.00
* 97700	ADMINISTRATION	4,795	5,931 -		9,258 -	9,523 -	9,258 -	9,258	.00
* 520	OPERATING EXPENSES	64,186	18,508 -	473	68,410 -	68,633 -	68,410 -	68,410	.00
* 09756	DAODAS DSS	123,150	67,293 -	1,804	143,603 -	143,212 -	143,603 -	143,603	.00
*009	EXPENDITURES	3218,227	3655,619 -	91,966	3796,000 -	3749,930 -	3796,000 -	3796,000	.00
007	BEHAVIORAL HEALTH COM	71,163		91,966		46,509			

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT	
		YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	RECOM	BUDGET	INC
008	DRUG ENFORCEMENT FUND									
007	REVENUES									
07220	FINES									

008	DRUG ENFORCEMENT FUND									
007	REVENUES									
07220	FINES									
4	REVENUE ACCOUNT									
	72600 FORFEITED DRUG MONIES		31,506 -							
4	REVENUE ACCOUNT		31,506 -							
07220	FINES		31,506 -							
07260	INTEREST INCOME									
	72750 INTEREST-ORDINARY		254 -							
4	REVENUE ACCOUNT		254 -							
07260	INTEREST INCOME		254 -							
07699	FUND BALANCES									
	79999 BUDGET FORWARD									
4	REVENUE ACCOUNT									
07699	FUND BALANCES									
09300	SHERIFF									
	79449 OTHER RECEIPTS		12,574 -							
4	REVENUE ACCOUNT		12,574 -							
09300	SHERIFF		12,574 -							
007	REVENUES		44,335 -							

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT	
		YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	RECOM	BUDGET	INC
008	DRUG ENFORCEMENT FUND									
009	EXPENDITURES									
09301	NARCOTICS ENFORCEMENT									

008	DRUG ENFORCEMENT FUND									
009	EXPENDITURES									
09301	NARCOTICS ENFORCEMENT									
520	OPERATING EXPENSES									
92150	CONTINGENCY		656							
92425	CLERK OF COURT FEES		3,760							
92526	TRAINING POLICE									
92602	CLOTHING ALLOWANCE		7,500		5,500					
92700	OFFICE SUPPLIES & EXPENSE		147							
92900	SUPPLIES-GENERAL		43,838							
94100	MAINTENANCE AGREEMENTS		3,299							
94508	INFORMER FEES		54,949							
94512	DOG CARE EXPENSES		10,196							
520	OPERATING EXPENSES		124,348		5,500					
530	CAPITAL OUTLAY									
99680	MISCELLANEOUS EQUIPMENT		2,754							
530	CAPITAL OUTLAY		2,754							
09301	NARCOTICS ENFORCEMENT		127,103		5,500					
009	EXPENDITURES		127,103		5,500					
008	DRUG ENFORCEMENT FUND		82,767		5,500					

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009 SPECIAL REVENUE FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07300 STATE SOURCES	-----							
009 SPECIAL REVENUE FUND								
007 REVENUES								
07300 STATE SOURCES								
4 REVENUE ACCOUNT								
* 71020 ACCOMMODATIONS TAX		600,000		636,000	636,000	636,000	636,000	.00
* 4 REVENUE ACCOUNT		600,000		636,000	636,000	636,000	636,000	.00
* 07300 STATE SOURCES		600,000		636,000	636,000	636,000	636,000	.00
07400 MISCELLANEOUS								
74210 FLC PROCEEDS	1,609 -							
4 REVENUE ACCOUNT	1,609 -							
07400 MISCELLANEOUS	1,609 -							
07699 FUND BALANCES								
* 79999 BUDGET FORWARD		106,212		74,671	66,138	74,671	74,671	.00
* 4 REVENUE ACCOUNT		106,212		74,671	66,138	74,671	74,671	.00
* 07699 FUND BALANCES		106,212		74,671	66,138	74,671	74,671	.00
09183 PLANNING & DEVELOPMENT								
73875 GRANT REVENUE	29,854							
4 REVENUE ACCOUNT	29,854							
09183 PLANNING & DEVELOPMENT	29,854							
09250 CLERK OF COURT								
* 72426 CLERK OF COURT INCENTIVE	124,909 -	10,000		10,000	10,000	10,000	10,000	.00
* 4 REVENUE ACCOUNT	124,909 -	10,000		10,000	10,000	10,000	10,000	.00
* 09250 CLERK OF COURT	124,909 -	10,000		10,000	10,000	10,000	10,000	.00
09258 SOLICITOR GRANTS								
* 73875 GRANT REVENUE	40,937 -	47,795		54,088	53,649	54,088	54,088	.00
* 4 REVENUE ACCOUNT	40,937 -	47,795		54,088	53,649	54,088	54,088	.00
* 09258 SOLICITOR GRANTS	40,937 -	47,795		54,088	53,649	54,088	54,088	.00
09266 JUVENILE ARBITRATION								
* 73875 GRANT REVENUE	45,000 -	60,000		60,000	60,000	60,000	60,000	.00
* 4 REVENUE ACCOUNT	45,000 -	60,000		60,000	60,000	60,000	60,000	.00
* 09266 JUVENILE ARBITRATION	45,000 -	60,000		60,000	60,000	60,000	60,000	.00
09267 VICTIM/WITNESS PROGRAM								
* 72602 SOVA REIMBURSEMENTS	30,468 -	40,625		40,625	40,625	40,625	40,625	.00
* 4 REVENUE ACCOUNT	30,468 -	40,625		40,625	40,625	40,625	40,625	.00
* 09267 VICTIM/WITNESS PROGRAM	30,468 -	40,625		40,625	40,625	40,625	40,625	.00
09268 CIRCUIT SOLICITOR								
72600 FORFEITED DRUG MONIES								
* 72606 BATTER'S TREATMENT PROGRA	53,550 -			50,000	40,000	50,000	50,000	.00
* 4 REVENUE ACCOUNT	53,550 -			50,000	40,000	50,000	50,000	.00
* 09268 CIRCUIT SOLICITOR	53,550 -			50,000	40,000	50,000	50,000	.00
09269 PRETRIAL - ADULT								

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009 SPECIAL REVENUE FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD	ACTUAL	BUDGET	YTD	ACTUAL	RECOM	BUDGET	INC
09269 PRETRIAL - ADULT		-----		-----		REQUEST	-----	-----	-----
* 72450	PARTICIPATION FEES	158,243	-	200,000	180,000	157,500	180,000	180,000	.00
* 72451	DRUG SCREENING FEES	6,425	-	6,500	8,200	7,000	8,200	8,200	.00
* 72452	ALCOHOL DIVERSION PROGRAM	9,300	-	2,000	8,000	7,000	8,000	8,000	.00
* 72453	EXPUNGEMENT ORDERS	90,814	-	90,000	90,000	80,000	90,000	90,000	.00
	72454 COUNSELING FEES	70	-						
* 4	REVENUE ACCOUNT	264,854	-	298,500	286,200	251,500	286,200	286,200	.00
* 09269	PRETRIAL - ADULT	264,854	-	298,500	286,200	251,500	286,200	286,200	.00
09270 PRETRIAL - JUVENILE									
* 72450	PARTICIPATION FEES	6,710	-	3,000	7,000	6,000	7,000	7,000	.00
* 4	REVENUE ACCOUNT	6,710	-	3,000	7,000	6,000	7,000	7,000	.00
* 09270	PRETRIAL - JUVENILE	6,710	-	3,000	7,000	6,000	7,000	7,000	.00
09300 SHERIFF									
* 73852	DSS IV-D REIMBURSEMENT	54,367	-	51,916	60,028	60,251	60,028	60,028	.00
* 4	REVENUE ACCOUNT	54,367	-	51,916	60,028	60,251	60,028	60,028	.00
* 09300	SHERIFF	54,367	-	51,916	60,028	60,251	60,028	60,028	.00
09304 SHERIFF OTHER									
	73875 GRANT REVENUE	32,423	-						
4	REVENUE ACCOUNT	32,423	-						
09304	SHERIFF OTHER	32,423	-						
09306 SHERIFF GRANTS									
	73875 GRANT REVENUE	309,558	-						
* 79449	OTHER RECEIPTS	468,065	-		650,929	619,402	631,184	650,929	.00
* 4	REVENUE ACCOUNT	777,624	-		650,929	619,402	631,184	650,929	.00
* 09306	SHERIFF GRANTS	777,624	-		650,929	619,402	631,184	650,929	.00
09307 SHERIFF FINES & FEES									
	72436 SEX OFFENDER FEES	37,100	-						
4	REVENUE ACCOUNT	37,100	-						
09307	SHERIFF FINES & FEES	37,100	-						
09308 TRAFFIC UNIT ENHANCEMENT									
	73875 GRANT REVENUE								
4	REVENUE ACCOUNT								
09308	TRAFFIC UNIT ENHANCEMENT								
09402 C FUNDS									
* 73826	C FUNDS	16771,179	-	1864,291	2115,619	2113,621	2115,619	2115,619	.00
* 4	REVENUE ACCOUNT	16771,179	-	1864,291	2115,619	2113,621	2115,619	2115,619	.00
* 09402	C FUNDS	16771,179	-	1864,291	2115,619	2113,621	2115,619	2115,619	.00
09410 SOLID WASTE COLLECTION									
	77324 MISCELLANEOUS INCOME	2,000	-						
4	REVENUE ACCOUNT	2,000	-						
09410	SOLID WASTE COLLECTION	2,000	-						
09556 EMERGENCY MANAGEMENT									
* 73875	GRANT REVENUE	27,937	-	98,000	98,000	98,000	98,000	98,000	.00

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
		ACTUAL		ACTUAL					
009	SPECIAL REVENUE FUND								
007	REVENUES								
09556	EMERGENCY MANAGEMENT								
	79449 OTHER RECEIPTS	9,855 -							
* 4	REVENUE ACCOUNT	37,793 -	98,000		98,000	98,000	98,000	98,000	.00
* 09556	EMERGENCY MANAGEMENT	37,793 -	98,000		98,000	98,000	98,000	98,000	.00
09640	OUTSIDE AGENCIES								
* 74193	DSS-HRC REIMBURSEMENT	54,469 -	74,795		74,795	74,795	74,795	74,795	.00
* 4	REVENUE ACCOUNT	54,469 -	74,795		74,795	74,795	74,795	74,795	.00
* 09640	OUTSIDE AGENCIES	54,469 -	74,795		74,795	74,795	74,795	74,795	.00
09875	TRANSPORTATION PLANNING								
* 78400	TRANS PLANNING	258,635 -	497,063		500,224	500,224	500,224	500,224	.00
	79449 OTHER RECEIPTS	6,915 -							
* 4	REVENUE ACCOUNT	265,550 -	497,063		500,224	500,224	500,224	500,224	.00
* 09875	TRANSPORTATION PLANNING	265,550 -	497,063		500,224	500,224	500,224	500,224	.00
09999	TRANSFERS BETWEEN FUNDS								
* 99001	TRANS TO/FRM GEN FUND	64,704 -	338,803		475,566	457,249	475,566	475,566	.00
	99006 TRANS TO/FROM GAMBLING FD								
* 4	REVENUE ACCOUNT	64,704 -	338,803		475,566	457,249	475,566	475,566	.00
* 09999	TRANSFERS BETWEEN FUNDS	64,704 -	338,803		475,566	457,249	475,566	475,566	.00
*007	REVENUES	18635,397 -	4091,000		5193,745	5087,454	5174,000	5193,745	.00

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009 SPECIAL REVENUE FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07300 STATE SOURCES	-----							
009 SPECIAL REVENUE FUND								
009 EXPENDITURES								
07300 STATE SOURCES								
520 OPERATING EXPENSES								
* 71020 ACCOMMODATIONS TAX		600,000 -		636,000 -	636,000 -	636,000 -	636,000	.00
* 520 OPERATING EXPENSES		600,000 -		636,000 -	636,000 -	636,000 -	636,000	.00
* 07300 STATE SOURCES		600,000 -		636,000 -	636,000 -	636,000 -	636,000	.00
07500 INTERFUND CHARGES								
* 99010 TRANS TO/FRM FACILITIES M		8,141 -		9,974 -	8,141 -	9,974 -	9,974	.00
* 99021 TRANS TO/FRM INFORMATION		11,880 -		15,522 -	11,880 -	15,522 -	15,522	.00
* 520 OPERATING EXPENSES		20,021 -		25,496 -	20,021 -	25,496 -	25,496	.00
* 07500 INTERFUND CHARGES		20,021 -		25,496 -	20,021 -	25,496 -	25,496	.00
09237 COMMUNICATIONS-OPERATIONS								
530 CAPITAL OUTLAY								
99650 RADIOS	2,929							
530 CAPITAL OUTLAY	2,929							
09237 COMMUNICATIONS-OPERATIONS	2,929							
09250 CLERK OF COURT								
510 PERSONNEL SERVICES								
72423 OVERTIME ARREARAGES								
* 91010 SALARIES	12,810	10,000 -	330	10,000 -	10,000 -	10,000 -	10,000	.00
* 510 PERSONNEL SERVICES	12,810	10,000 -	330	10,000 -	10,000 -	10,000 -	10,000	.00
520 OPERATING EXPENSES								
72426 CLERK OF COURT INCENTIVE	17,717							
520 OPERATING EXPENSES	17,717							
* 09250 CLERK OF COURT	30,527	10,000 -	330	10,000 -	10,000 -	10,000 -	10,000	.00
09258 SOLICITOR GRANTS								
510 PERSONNEL SERVICES								
* 91010 SALARIES	52,445	47,044 -	1,036	53,629 -	53,362 -	53,629 -	53,629	.00
* 91510 FICA	3,996	3,598 -	78	4,102 -	4,082 -	4,102 -	4,102	.00
* 91520 S C RETIREMENT	6,066	5,438 -	161	6,735 -	6,435 -	6,735 -	6,735	.00
* 91540 GROUP INSURANCE	7,610	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
* 91550 WORKMENS COMPENSATION	36	37 -		42 -	42 -	42 -	42	.00
* 510 PERSONNEL SERVICES	70,154	63,727 -	1,276	72,118 -	71,532 -	72,118 -	72,118	.00
530 CAPITAL OUTLAY								
99308 COMPUTERS & SOFTWARE	1,680							
530 CAPITAL OUTLAY	1,680							
* 09258 SOLICITOR GRANTS	71,834	63,727 -	1,276	72,118 -	71,532 -	72,118 -	72,118	.00
09266 JUVENILE ARBITRATION								
510 PERSONNEL SERVICES								
* 91010 SALARIES	53,540	53,313 -	1,035	53,580 -	53,313 -	53,580 -	53,580	.00
* 91510 FICA	3,908	4,078 -	71	4,098 -	4,078 -	4,098 -	4,098	.00
* 91520 S C RETIREMENT	6,194	6,163 -	160	6,729 -	6,429 -	6,729 -	6,729	.00

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009 SPECIAL REVENUE FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
09266 JUVENILE ARBITRATION		ACTUAL		ACTUAL					
* 91540	GROUP INSURANCE	7,610	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
* 91550	WORKMENS COMPENSATION	303	303 -		305 -	303 -	305 -	305	.00
* 510	PERSONNEL SERVICES	71,555	71,467 -	1,268	72,322 -	71,734 -	72,322 -	72,322	.00
* 09266	JUVENILE ARBITRATION	71,555	71,467 -	1,268	72,322 -	71,734 -	72,322 -	72,322	.00
09267 VICTIM/WITNESS PROGRAM									
* 91010	SALARIES	67,814	67,527 -	1,311	67,865 -	67,527 -	67,865 -	67,865	.00
* 91510	FICA	4,723	5,165 -	81	5,191 -	5,165 -	5,191 -	5,191	.00
* 91520	S C RETIREMENT	7,844	7,806 -	203	8,523 -	8,143 -	8,523 -	8,523	.00
* 91540	GROUP INSURANCE	15,220	15,220 -		15,220 -	15,220 -	15,220 -	15,220	.00
* 91550	WORKMENS COMPENSATION	53	53 -		54 -	54 -	54 -	54	.00
* 510	PERSONNEL SERVICES	95,656	95,771 -	1,596	96,853 -	96,110 -	96,853 -	96,853	.00
520 OPERATING EXPENSES									
72602	SOVA REIMBURSEMENTS	4,578							
520	OPERATING EXPENSES	4,578							
* 09267	VICTIM/WITNESS PROGRAM	100,234	95,771 -	1,596	96,853 -	96,110 -	96,853 -	96,853	.00
09268 CIRCUIT SOLICITOR									
72600	FORFEITED DRUG MONIES	27,883		90					
72606	BATTER'S TREATMENT PROGRA								
72610	GAMBLING FUNDS								
94519	VICTIM ASSISTANCE								
520	OPERATING EXPENSES	27,883		90					
09268	CIRCUIT SOLICITOR	27,883		90					
09269 PRETRIAL - ADULT									
510	PERSONNEL SERVICES								
* 91010	SALARIES	142,517	141,527 -	4,488	182,380 -	141,527 -	182,380 -	182,380	.00
* 91510	FICA	10,171	9,575 -	300	13,951 -	10,826 -	13,951 -	13,951	.00
* 91520	S C RETIREMENT	15,870	16,360 -	659	22,906 -	17,068 -	22,906 -	22,906	.00
* 91540	GROUP INSURANCE	22,830	22,830 -		30,440 -	22,830 -	30,440 -	30,440	.00
* 91550	WORKMENS COMPENSATION	75	75 -		110 -	84 -	110 -	110	.00
* 510	PERSONNEL SERVICES	191,463	190,367 -	5,448	249,787 -	192,336 -	249,787 -	249,787	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL	160	210 -		210 -	210 -	210 -	210	.00
92150	CONTINGENCY								
* 92500	MILEAGE	619	1,400 -		1,400 -	1,400 -	1,400 -	1,400	.00
* 92528	TRAINING	1,544	3,000 -		2,500 -	2,500 -	2,500 -	2,500	.00
* 92700	OFFICE SUPPLIES & EXPENSE	2,219	4,000 -		3,500 -	3,500 -	3,500 -	3,500	.00
* 93600	TELEPHONE/FAX	2,684	3,500 -	60	3,000 -	3,000 -	3,000 -	3,000	.00
* 94525	MEDICAL EXPENSE	1,138	2,500 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 520	OPERATING EXPENSES	8,365	14,610 -	60	12,610 -	12,610 -	12,610 -	12,610	.00
590 OTHER									
* 95001	INDIRECT COST		16,734 -		19,422 -	16,734 -	19,422 -	19,422	.00
* 590	OTHER		16,734 -		19,422 -	16,734 -	19,422 -	19,422	.00
* 09269	PRETRIAL - ADULT	199,829	221,711 -	5,508	281,819 -	221,680 -	281,819 -	281,819	.00
09270 PRETRIAL - JUVENILE									

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009 SPECIAL REVENUE FUND		***** PREVIOUS YEAR *****				***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09270 PRETRIAL - JUVENILE		-----									
510	PERSONNEL SERVICES										
*	91010 SALARIES	81,108		80,766 -	58 -		38,845 -	80,765 -	38,845 -	38,845	.00
*	91510 FICA	5,795		5,464 -	8 -		2,971 -	6,178 -	2,971 -	2,971	.00
*	91520 S C RETIREMENT	9,382		9,337 -	22		4,879 -	9,740 -	4,879 -	4,879	.00
*	91540 GROUP INSURANCE	15,220		15,220 -			7,610 -	15,220 -	7,610 -	7,610	.00
*	91550 WORKMENS COMPENSATION	48		48 -			23 -	48 -	23 -	23	.00
*	510 PERSONNEL SERVICES	111,554		110,835 -	44 -		54,328 -	111,952 -	54,328 -	54,328	.00
*	09270 PRETRIAL - JUVENILE	111,554		110,835 -	44 -		54,328 -	111,952 -	54,328 -	54,328	.00
09300	SHERIFF										
*	91011 OVERTIME	5,160		5,000 -	162 -		6,132 -	6,132 -	6,132 -	6,132	.00
*	91510 FICA	375		380 -	12 -		469 -	469 -	469 -	469	.00
*	91530 POLICE RETIREMENT	734		712 -	23 -		1,377 -	1,346 -	1,377 -	1,377	.00
*	510 PERSONNEL SERVICES	6,270		6,092 -	197 -		7,978 -	7,947 -	7,978 -	7,978	.00
520	OPERATING EXPENSES										
92500	MILEAGE										
*	93302 CONTRACT SERVICES	39,039		45,824 -	643		52,050 -	52,304 -	52,050 -	52,050	.00
*	520 OPERATING EXPENSES	39,039		45,824 -	643		52,050 -	52,304 -	52,050 -	52,050	.00
*	09300 SHERIFF	45,309		51,916 -	446		60,028 -	60,251 -	60,028 -	60,028	.00
09304	SHERIFF OTHER										
510	PERSONNEL SERVICES										
	91010 SALARIES	39,714			723						
	91011 OVERTIME	5,816			414						
	91510 FICA	3,456			83						
	91530 POLICE RETIREMENT	6,486			199						
	91540 GROUP INSURANCE	7,610									
	91550 WORKMENS COMPENSATION	119									
510	PERSONNEL SERVICES	63,203			1,419						
520	OPERATING EXPENSES										
92526	TRAINING POLICE										
92602	CLOTHING ALLOWANCE										
93500	VEHICLE MANPOWER/OVERHEAD	379									
93501	VEHICLE-PARTS	2,173									
93502	VEHICLE-FUEL, OIL, LUB	2,508									
93600	TELEPHONE/FAX	838									
520	OPERATING EXPENSES	5,899									
530	CAPITAL OUTLAY										
99150	OFFICE FURNITURE-OTHER										
99628	GUNS & REVOLVERS										
99650	RADIOS										
530	CAPITAL OUTLAY										
09304	SHERIFF OTHER	69,103			1,419						
09306	SHERIFF GRANTS										
510	PERSONNEL SERVICES										
*	91010 SALARIES	484,906		96,434 -	8,962		629,780 -	593,748 -	613,727 -	629,780	.00
	91011 OVERTIME	12,190			1,675						

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009 SPECIAL REVENUE FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT	
009 EXPENDITURES		YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	RECOM	BUDGET	INC
09306 SHERIFF GRANTS		-----		-----		REQUEST	-----		-----	
* 91510	FICA	38,274		7,376 -	720		48,177 -	45,421 -	46,949 -	48,177 .00
* 91530	POLICE RETIREMENT	74,824		13,732 -	1,905		95,978 -	87,518 -	93,532 -	95,978 .00
* 91540	GROUP INSURANCE	107,809		22,196 -			114,150 -	114,150 -	114,150 -	114,150 .00
* 91550	WORKMENS COMPENSATION	1,800		694 -			4,437 -	4,274 -	4,419 -	4,437 .00
* 510	PERSONNEL SERVICES	719,806		140,432 -	13,263		892,522 -	845,113 -	872,777 -	892,522 .00
520	OPERATING EXPENSES									
92539	LOCAL MEETINGS	5,350								
* 92604	UNIFORMS						5,530 -		5,530 -	5,530 .00
* 93500	VEHICLE MANPOWER/OVERHEAD	4,252					6,900 -		6,900 -	6,900 .00
* 93501	VEHICLE-PARTS	5,981					4,950 -		4,950 -	4,950 .00
* 93502	VEHICLE-FUEL, OIL, LUB	14,123					14,000 -		14,000 -	14,000 .00
* 97700	ADMINISTRATION						480 -		480 -	480 .00
* 520	OPERATING EXPENSES	29,706					31,860 -		31,860 -	31,860 .00
530	CAPITAL OUTLAY									
99620	POLICE EQUIPMENT	140,884								
99680	MISCELLANEOUS EQUIPMENT	3,908								
530	CAPITAL OUTLAY	144,792								
* 09306	SHERIFF GRANTS	894,306		140,432 -	13,263		924,382 -	845,113 -	904,637 -	924,382 .00
09307	SHERIFF FINES & FEES									
520	OPERATING EXPENSES									
72436	SEX OFFENDER FEES	22,834			1,500					
520	OPERATING EXPENSES	22,834			1,500					
09307	SHERIFF FINES & FEES	22,834			1,500					
09308	TRAFFIC UNIT ENHANCEMENT									
510	PERSONNEL SERVICES									
91010	SALARIES	6,573			1,266					
91011	OVERTIME	118			554					
91510	FICA	496			129					
91530	POLICE RETIREMENT	952			321					
91540	GROUP INSURANCE	1,268								
91550	WORKMENS COMPENSATION	90								
510	PERSONNEL SERVICES	9,499			2,272					
520	OPERATING EXPENSES									
92528	TRAINING									
93500	VEHICLE MANPOWER/OVERHEAD									
93501	VEHICLE-PARTS									
93502	VEHICLE-FUEL, OIL, LUB									
93600	TELEPHONE/FAX									
520	OPERATING EXPENSES									
530	CAPITAL OUTLAY									
99300	COMPUTER EQUIPMENT									
99620	POLICE EQUIPMENT	15,363								
99650	RADIOS	8,040								
99700	POLICE SEDANS	10,950								
530	CAPITAL OUTLAY	34,354								

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009 SPECIAL REVENUE FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09308 TRAFFIC UNIT ENHANCEMENT	-----		-----		-----	-----	-----	-----
09308 TRAFFIC UNIT ENHANCEMENT	43,853		2,272					
09400 ADMINISTRATION								
520 OPERATING EXPENSES								
94109 FLC MAINTENANCE								
520 OPERATING EXPENSES								
09400 ADMINISTRATION								
09402 C FUNDS								
510 PERSONNEL SERVICES								
* 91010 SALARIES	170,343	187,546 -	2,791	186,421 -	185,528 -	186,421 -	186,421	.00
* 91011 OVERTIME		4,000 -		4,000 -	4,000 -	4,000 -	4,000	.00
* 91510 FICA	11,890	13,889 -	180	14,266 -	14,197 -	14,266 -	14,266	.00
* 91520 S C RETIREMENT	18,560	20,987 -	391	23,042 -	22,017 -	23,042 -	23,042	.00
* 91540 GROUP INSURANCE	19,659	22,830 -		22,830 -	22,830 -	22,830 -	22,830	.00
* 91550 WORKMENS COMPENSATION	2,239	2,239 -		2,260 -	2,249 -	2,260 -	2,260	.00
* 510 PERSONNEL SERVICES	222,693	251,491 -	3,362	252,819 -	250,821 -	252,819 -	252,819	.00
520 OPERATING EXPENSES								
* 92004 DUES-PROFESSIONAL				500 -	500 -	500 -	500	.00
* 92528 TRAINING				1,500 -	1,500 -	1,500 -	1,500	.00
* 92900 SUPPLIES-GENERAL	3,769	5,000 -	60	3,000 -	3,000 -	3,000 -	3,000	.00
* 93500 VEHICLE MANPOWER/OVERHEAD	1,007	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 93501 VEHICLE-PARTS	629	1,200 -		1,200 -	1,200 -	1,200 -	1,200	.00
* 93502 VEHICLE-FUEL, OIL, LUB	2,179	4,500 -		4,500 -	4,500 -	4,500 -	4,500	.00
* 93505 MOTOR POOL CHARGES		100 -		100 -	100 -	100 -	100	.00
* 94706 PAVING/C-FUNDS	9833,473	1600,000 -		1850,000 -	1884,185 -	1850,000 -	1850,000	.00
* 520 OPERATING EXPENSES	9841,059	1612,800 -	60	1862,800 -	1896,985 -	1862,800 -	1862,800	.00
* 09402 C FUNDS	10063,752	1864,291 -	3,422	2115,619 -	2147,806 -	2115,619 -	2115,619	.00
09410 SOLID WASTE COLLECTION								
94760 USED OIL RECYCLING GRANT	21,426							
94761 WASTE TIRE RECYC. GRANT	4,968							
94762 SOLID WASTE MGT GRANT	2,000							
520 OPERATING EXPENSES	28,394							
09410 SOLID WASTE COLLECTION	28,394							
09500 SEWER/WATER PROJECTS								
530 CAPITAL OUTLAY								
99442 SEWER LINE/PROJECTS								
530 CAPITAL OUTLAY								
09500 SEWER/WATER PROJECTS								
09556 EMERGENCY MANAGEMENT								
520 OPERATING EXPENSES								
* 92528 TRAINING	14,939	8,000 -		8,000 -	8,000 -	8,000 -	8,000	.00
93302 CONTRACT SERVICES								
* 97000 SPECIAL PROJECTS	26,815	42,000 -		42,000 -	42,000 -	42,000 -	42,000	.00
* 520 OPERATING EXPENSES	41,754	50,000 -		50,000 -	50,000 -	50,000 -	50,000	.00
530 CAPITAL OUTLAY								

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009 SPECIAL REVENUE FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09556 EMERGENCY MANAGEMENT		-----	-----	-----	-----	-----	-----	-----	-----
* 99680	MISCELLANEOUS EQUIPMENT	30,290	48,000 -		48,000 -	48,000 -	48,000 -	48,000	.00
* 530	CAPITAL OUTLAY	30,290	48,000 -		48,000 -	48,000 -	48,000 -	48,000	.00
* 09556	EMERGENCY MANAGEMENT	72,045	98,000 -		98,000 -	98,000 -	98,000 -	98,000	.00
09640 OUTSIDE AGENCIES									
520 OPERATING EXPENSES									
* 74193	DSS-HRC REIMBURSEMENT	117,975	121,500 -	9,831	121,500 -	121,500 -	121,500 -	121,500	.00
* 520	OPERATING EXPENSES	117,975	121,500 -	9,831	121,500 -	121,500 -	121,500 -	121,500	.00
* 09640	OUTSIDE AGENCIES	117,975	121,500 -	9,831	121,500 -	121,500 -	121,500 -	121,500	.00
09875 TRANSPORTATION PLANNING									
510 PERSONNEL SERVICES									
* 91010	SALARIES	187,135	249,884 -		252,219 -	252,219 -	252,219 -	252,219	.00
* 510	PERSONNEL SERVICES	187,135	249,884 -		252,219 -	252,219 -	252,219 -	252,219	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL	390	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 92500	MILEAGE	3,863	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 92510	PROFESSIONAL DEVELOPMENT	7,465	10,000 -	373	10,000 -	10,000 -	10,000 -	10,000	.00
* 92700	OFFICE SUPPLIES & EXPENSE	340	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 92710	PUBLIC ADS & NOTICES	358	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 93452	CONSULTING SERVICES	1,845	160,500 -		160,500 -	160,500 -	160,500 -	160,500	.00
* 95000	MISCELLANEOUS EXPENSE	978	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 95001	INDIRECT COST	129,516	172,945 -		174,561 -	174,561 -	174,561 -	174,561	.00
	97000 SPECIAL PROJECTS	539							
* 97700	ADMINISTRATION	570	8,500 -		8,500 -	8,500 -	8,500 -	8,500	.00
* 520	OPERATING EXPENSES	145,867	366,445 -	373	368,061 -	368,061 -	368,061 -	368,061	.00
530 CAPITAL OUTLAY									
* 99300	COMPUTER EQUIPMENT	111	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 530	CAPITAL OUTLAY	111	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 09875	TRANSPORTATION PLANNING	333,114	621,329 -	373	625,280 -	625,280 -	625,280 -	625,280	.00
* 009	EXPENDITURES	12307,037	4091,000 -	42,555	5193,745 -	5136,982 -	5174,000 -	5193,745	.00
009	SPECIAL REVENUE FUND	6328,359 -		42,555		49,528 -			

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010 FACILITIES MAINTENANCE		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES		-----		-----		-----		-----	

010 FACILITIES MAINTENANCE									
007 REVENUES									
07500 INTERFUND CHARGES									
4 REVENUE ACCOUNT									
* 99001	TRANS TO/FRM GEN FUND	2119,476		2316,641			2316,641	2316,641	.00
* 99002	TRANS TO/FRM ROAD FEE FD	6,364		11,539			11,539	11,539	.00
* 99003	TRANS TO/FROM STORMWATER	6,364		11,539			11,539	11,539	.00
* 99005	TRANS TO/FRM VEH MAIN FD	66,038		71,040			71,040	71,040	.00
* 99009	TRANS TO/FRM SPEC REV FD	8,141		9,974			9,974	9,974	.00
* 99021	TRANS TO/FRM INFORMATION	31,090		36,524			36,524	36,524	.00
* 99022	TRANS TO/FRM RECREATION D	77,935		44,874			44,874	44,874	.00
* 99025	TRANSFER TO/FRM FUND 25			17,519			17,519	17,519	.00
* 4	REVENUE ACCOUNT	2315,408		2519,650			2519,650	2519,650	.00
* 07500	INTERFUND CHARGES	2315,408		2519,650			2519,650	2519,650	.00
07699 FUND BALANCES									
79999 BUDGET FORWARD									
4 REVENUE ACCOUNT									
07699 FUND BALANCES									
*007	REVENUES	2315,408		2519,650			2519,650	2519,650	.00

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010 FACILITIES MAINTENANCE	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09607 FACILITIES MAINTENANCE	-----	-----	-----	-----	-----	-----	-----	-----
010 FACILITIES MAINTENANCE								
009 EXPENDITURES								
09607 FACILITIES MAINTENANCE								
510 PERSONNEL SERVICES								
* 91010 SALARIES	657,632	652,633 -	12,010	694,657 -	656,150 -	694,657 -	694,657	.00
* 91011 OVERTIME	4,988	5,000 -		6,000 -	6,000 -	6,000 -	6,000	.00
* 91510 FICA	51,161	53,222 -	927	56,521 -	53,872 -	56,521 -	56,521	.00
* 91520 S C RETIREMENT	81,115	80,436 -	2,098	92,800 -	84,461 -	92,800 -	92,800	.00
* 91540 GROUP INSURANCE	121,760	121,760 -		129,370 -	121,760 -	129,370 -	129,370	.00
* 91550 WORKMENS COMPENSATION	6,681	6,681 -		7,091 -	6,724 -	7,091 -	7,091	.00
* 91560 WORKMENS COMPENSATION RES	26,212	12,907 -		14,000 -	12,907 -	14,000 -	14,000	.00
* 510 PERSONNEL SERVICES	949,550	932,639 -	15,036	1000,439 -	941,874 -	1000,439 -	1000,439	.00
520 OPERATING EXPENSES								
* 92004 DUES-PROFESSIONAL	40	250 -		250 -	250 -	250 -	250	.00
* 92510 PROFESSIONAL DEVELOPMENT	6,285	6,800 -		6,800 -	6,800 -	6,800 -	6,800	.00
* 92600 UNIFORM ALLOWANCE	6,868	8,000 -		8,520 -	8,000 -	8,520 -	8,520	.00
* 92610 SAFETY SHOES	1,570	1,920 -		2,125 -	1,920 -	2,125 -	2,125	.00
* 92700 OFFICE SUPPLIES & EXPENSE	3,657	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 92895 SUPPLIES-OPERATING	607	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
92900 SUPPLIES-GENERAL								
* 92903 PAINTING SUPPLIES	653	5,750 -		5,750 -	5,750 -	5,750 -	5,750	.00
* 92924 SMALL TOOLS	1,645	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 93302 CONTRACT SERVICES	191,905	221,046 -	710	253,850 -	232,850 -	253,850 -	253,850	.00
* 93325 JANITORIAL	179,275	230,000 -		255,000 -	278,500 -	255,000 -	255,000	.00
* 93500 VEHICLE MANPOWER/OVERHEAD	5,527	16,800 -		9,500 -	16,800 -	9,500 -	9,500	.00
* 93501 VEHICLE-PARTS	5,264	10,500 -		5,000 -	10,500 -	5,000 -	5,000	.00
* 93502 VEHICLE-FUEL, OIL, LUB	5,737	7,000 -		7,000 -	7,000 -	7,000 -	7,000	.00
* 93505 MOTOR POOL CHARGES	154	750 -		750 -	750 -	750 -	750	.00
* 93600 TELEPHONE/FAX	13,955	12,511 -	119	14,390 -	12,511 -	14,390 -	14,390	.00
* 93602 ELECTRICITY	326,628	403,025 -	20,906	426,500 -	403,025 -	426,500 -	426,500	.00
* 93604 GAS-HEATING	77,978	68,218 -	88	100,800 -	68,218 -	100,800 -	100,800	.00
* 93608 WATER & SEWER	45,029	44,737 -	317	53,600 -	44,737 -	53,600 -	53,600	.00
* 94110 BUILDING MAINTENANCE	170,574	177,000 -		185,850 -	185,850 -	185,850 -	185,850	.00
* 94112 COMMUNICATIONS MAINTENANC	18,613	10,450 -		10,450 -	10,450 -	10,450 -	10,450	.00
* 94114 EQUIP MAINTENANCE	16,723	23,000 -		16,000 -	23,000 -	16,000 -	16,000	.00
* 94116 PAINTING - BUILDING	11,260	12,500 -		12,500 -	12,500 -	12,500 -	12,500	.00
* 99411 LAWN CARE	3,946	4,000 -		4,000 -	4,000 -	4,000 -	4,000	.00
* 520 OPERATING EXPENSES	1093,902	1272,257 -	22,142	1386,635 -	1341,411 -	1386,635 -	1386,635	.00
530 CAPITAL OUTLAY								
* 95999 EQUIPMENT REPLACEMENT RES	41,052	31,311 -		31,311 -	36,763 -	31,311 -	31,311	.00
* 97000 SPECIAL PROJECTS	11,011	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
99506 RENOVATIONS	3,800							
* 530 CAPITAL OUTLAY	55,863	36,311 -		36,311 -	41,763 -	36,311 -	36,311	.00
590 OTHER								
* 95001 INDIRECT COST		74,201 -		96,265 -	74,201 -	96,265 -	96,265	.00
* 590 OTHER		74,201 -		96,265 -	74,201 -	96,265 -	96,265	.00
* 09607 FACILITIES MAINTENANCE	2099,316	2315,408 -	37,179	2519,650 -	2399,249 -	2519,650 -	2519,650	.00

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
010 FACILITIES MAINTENANCE		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
009 EXPENDITURES		-----		-----		-----		-----	
09607 FACILITIES MAINTENANCE		ACTUAL		ACTUAL					
*009	EXPENDITURES	2099,316	2315,408 -	37,179	2519,650 -	2399,249 -	2519,650 -	2519,650	.00
010	FACILITIES MAINTENANCE	2099,316		37,179		2399,249 -			

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011 SHERIFF FED SHARING
 007 REVENUES
 07220 FINES

***** PREVIOUS YEAR *****
 ***** CURRENT YEAR *****

DEPT ADMIN APPROVED PCT
 REQUEST RECOM BUDGET INC

YTD ACTUAL

BUDGET

YTD ACTUAL

BUDGET

 011 SHERIFF FED SHARING
 007 REVENUES
 07220 FINES
 4 REVENUE ACCOUNT
 72650 FEDERAL MARSHAL
 4 REVENUE ACCOUNT
 07220 FINES

191,581 -
 191,581 -
 191,581 -

07260 INTEREST INCOME
 72750 INTEREST-ORDINARY
 4 REVENUE ACCOUNT
 07260 INTEREST INCOME

836 -
 836 -
 836 -

07699 FUND BALANCES
 79999 BUDGET FORWARD
 4 REVENUE ACCOUNT
 07699 FUND BALANCES
 007 REVENUES

192,418 -

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011 SHERIFF FED SHARING
 009 EXPENDITURES
 09300 SHERIFF

***** PREVIOUS YEAR *****
 ***** CURRENT YEAR *****
 YTD ACTUAL BUDGET YTD ACTUAL BUDGET

DEPT ADMIN APPROVED PCT
 REQUEST RECOM BUDGET INC

 011 SHERIFF FED SHARING
 009 EXPENDITURES
 09300 SHERIFF
 520 OPERATING EXPENSES
 92150 CONTINGENCY 31,368
 92204 SOFTWARE DEVELOPMENT
 92604 UNIFORMS 72,871
 92900 SUPPLIES-GENERAL
 93500 VEHICLE MANPOWER/OVERHEAD 3,318
 93501 VEHICLE-PARTS 6,329
 93502 VEHICLE-FUEL, OIL, LUB 28,512
 520 OPERATING EXPENSES 142,400

 530 CAPITAL OUTLAY
 99250 CAMERAS & EQUIPMENT
 99620 POLICE EQUIPMENT
 99680 MISCELLANEOUS EQUIPMENT 43,486 -
 99700 POLICE SEDANS
 99718 TRUCK 31,991
 530 CAPITAL OUTLAY 11,495 -
 09300 SHERIFF 130,904
 009 EXPENDITURES 130,904
 011 SHERIFF FED SHARING 61,513 -

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
012	PUBLIC DEFENDER 7TH CIRCU								
007	REVENUES								
09261	PUBLIC DEFENDER CHEROKEE								

012	PUBLIC DEFENDER 7TH CIRCU								
007	REVENUES								
09261	PUBLIC DEFENDER CHEROKEE								
4	REVENUE ACCOUNT								
*	72427 PUBLIC DEFENDER FEES & CO	192,651 -	140,000	140,000	140,000	140,000	140,000	140,000	.00
*	73490 PUBLIC DEFENDER STATE APP	148,239 -	134,500	175,344	175,344	175,344	175,344	175,344	.00
*	77324 MISCELLANEOUS INCOME	826 -	40,148	83,525	39,203	83,525	83,525	83,525	.00
*	4 REVENUE ACCOUNT	341,716 -	314,648	398,869	354,547	398,869	398,869	398,869	.00
*	09261 PUBLIC DEFENDER CHEROKEE	341,716 -	314,648	398,869	354,547	398,869	398,869	398,869	.00
09262	PUBLIC DEFENDER SPARTANBU								
*	73490 PUBLIC DEFENDER STATE APP	975,194 -	615,000	900,787	900,787	900,787	900,787	900,787	.00
*	77324 MISCELLANEOUS INCOME		273,317	313,309	62,591	313,309	313,309	313,309	.00
*	4 REVENUE ACCOUNT	975,194 -	888,317	1214,096	963,378	1214,096	1214,096	1214,096	.00
*	09262 PUBLIC DEFENDER SPARTANBU	975,194 -	888,317	1214,096	963,378	1214,096	1214,096	1214,096	.00
09999	TRANSFERS BETWEEN FUNDS								
*	99001 TRANS TO/FRM GEN FUND		998,035	998,035	998,035	998,035	998,035	998,035	.00
*	4 REVENUE ACCOUNT		998,035	998,035	998,035	998,035	998,035	998,035	.00
*	09999 TRANSFERS BETWEEN FUNDS		998,035	998,035	998,035	998,035	998,035	998,035	.00
*007	REVENUES	1316,910 -	2201,000	2611,000	2315,960	2611,000	2611,000	2611,000	.00

SPARTANBURG COUNTY

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012 PUBLIC DEFENDER 7TH CIRCU		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09261 PUBLIC DEFENDER CHEROKEE		-----	-----	-----	-----	-----	-----	-----	-----
012 PUBLIC DEFENDER 7TH CIRCU									
009 EXPENDITURES									
09261 PUBLIC DEFENDER CHEROKEE									
510 PERSONNEL SERVICES									
* 91010 SALARIES	232,351	197,225 -	5,782	256,785 -	247,306 -	256,785 -	256,785	.00	
* 91510 FICA	16,806	15,087 -	407	19,644 -	18,918 -	19,644 -	19,644	.00	
* 91520 S C RETIREMENT	26,807	22,799 -	860	32,252 -	29,825 -	32,252 -	32,252	.00	
* 91540 GROUP INSURANCE	27,903	22,830 -		30,440 -	30,440 -	30,440 -	30,440	.00	
* 91550 WORKMENS COMPENSATION	196	152 -		288 -	280 -	288 -	288	.00	
* 91560 WORKMENS COMPENSATION RES		305 -		305 -	305 -	305 -	305	.00	
* 510 PERSONNEL SERVICES	304,063	258,398 -	7,050	339,714 -	327,075 -	339,714 -	339,714	.00	
520 OPERATING EXPENSES									
* 92004 DUES-PROFESSIONAL	1,270	970 -		1,470 -	1,470 -	1,470 -	1,470	.00	
* 92005 FEES-PROFESSIONAL	300	400 -		600 -	600 -	600 -	600	.00	
* 92010 PUBLICATIONS	656	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00	
* 92500 MILEAGE				300 -	300 -	300 -	300	.00	
* 92528 TRAINING	2,157	1,710 -		2,065 -	2,065 -	2,065 -	2,065	.00	
* 92700 OFFICE SUPPLIES & EXPENSE	2,131	1,750 -		2,700 -	2,700 -	2,700 -	2,700	.00	
* 92810 INSURANCE	1,039	850 -		1,000 -	1,000 -	1,000 -	1,000	.00	
* 93300 RENT	13,200	13,200 -	2,200	13,200 -	13,200 -	13,200 -	13,200	.00	
* 93302 CONTRACT SERVICES	24,000	24,000 -	4,000	24,000 -	24,000 -	24,000 -	24,000	.00	
* 93600 TELEPHONE/FAX	1,955	1,800 -		2,250 -	2,250 -	2,250 -	2,250	.00	
* 93612 UTILITIES	3,524	3,500 -		3,500 -	3,500 -	3,500 -	3,500	.00	
* 94305 CASE EXP & WITNESS FEES		200 -		200 -	200 -	200 -	200	.00	
* 99311 EQUIPMENT LEASE		1,870 -		1,870 -	1,870 -	1,870 -	1,870	.00	
* 520 OPERATING EXPENSES	50,234	51,250 -	6,200	54,155 -	54,155 -	54,155 -	54,155	.00	
530 CAPITAL OUTLAY									
99308 COMPUTERS & SOFTWARE									
530 CAPITAL OUTLAY									
590 OTHER									
* 95001 INDIRECT COST		5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00	
* 590 OTHER		5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00	
* 09261 PUBLIC DEFENDER CHEROKEE	354,297	314,648 -	13,250	398,869 -	386,230 -	398,869 -	398,869	.00	
09262 PUBLIC DEFENDER SPARTANBU									
510 PERSONNEL SERVICES									
* 91010 SALARIES	1464,689	1350,672 -	30,776	1588,480 -	1572,014 -	1588,480 -	1588,480	.00	
* 91510 FICA	107,320	103,326 -	2,140	121,519 -	120,259 -	121,519 -	121,519	.00	
* 91520 S C RETIREMENT	145,734	132,571 -	4,159	173,780 -	164,999 -	173,780 -	173,780	.00	
* 91530 POLICE RETIREMENT	29,169	29,030 -	721	31,224 -	30,049 -	31,224 -	31,224	.00	
* 91540 GROUP INSURANCE	193,421	197,860 -		213,080 -	243,520 -	213,080 -	213,080	.00	
* 91550 WORKMENS COMPENSATION	1,664	1,481 -		1,666 -	1,651 -	1,666 -	1,666	.00	
* 91560 WORKMENS COMPENSATION RES		3,592 -		3,592 -	3,592 -	3,592 -	3,592	.00	
* 510 PERSONNEL SERVICES	1941,998	1818,532 -	37,798	2133,341 -	2136,085 -	2133,341 -	2133,341	.00	
520 OPERATING EXPENSES									
* 92004 DUES-PROFESSIONAL	875				10,290 -				

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012 PUBLIC DEFENDER 7TH CIRCU

009 EXPENDITURES

09262 PUBLIC DEFENDER SPARTANBU

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
*	92005 FEES-PROFESSIONAL	10,175	12,110 -		14,670 -	4,380 -	14,670 -	14,670	.00
*	92010 PUBLICATIONS	2,966	800 -		1,850 -	1,850 -	1,850 -	1,850	.00
*	92204 SOFTWARE DEVELOPMENT	9,892	7,560 -		8,760 -	8,760 -	8,760 -	8,760	.00
*	92500 MILEAGE	3,920	3,000 -		3,900 -	3,900 -	3,900 -	3,900	.00
*	92528 TRAINING	12,900	16,700 -		17,500 -	17,500 -	17,500 -	17,500	.00
*	92700 OFFICE SUPPLIES & EXPENSE	7,853	7,150 -	235	9,000 -	9,000 -	9,000 -	9,000	.00
*	92704 COPIER EXPENSE	3,627	3,000 -	352	4,310 -	4,000 -	4,310 -	4,310	.00
*	92800 BONDS & LIABILITY INS	2,209	2,000 -		2,500 -	2,500 -	2,500 -	2,500	.00
*	93600 TELEPHONE/FAX	6,660	5,500 -	185	6,300 -	5,500 -	6,300 -	6,300	.00
*	94305 CASE EXP & WITNESS FEES	2,439	10,000 -		10,000 -	10,000 -	10,000 -	10,000	.00
*	520 OPERATING EXPENSES	63,520	67,820 -	772	78,790 -	77,680 -	78,790 -	78,790	.00
530	CAPITAL OUTLAY								
	99150 OFFICE FURNITURE-OTHER	15,462							
	99506 RENOVATIONS	13,379							
530	CAPITAL OUTLAY	28,841							
*	09262 PUBLIC DEFENDER SPARTANBU	2034,360	1886,352 -	38,570	2212,131 -	2213,765 -	2212,131 -	2212,131	.00
*009	EXPENDITURES	2388,658	2201,000 -	51,821	2611,000 -	2599,995 -	2611,000 -	2611,000	.00
012	PUBLIC DEFENDER 7TH CIRCU	1071,747		51,821		284,035 -			

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013 TRANS SERV BUREAU GRANTS
 007 REVENUES
 09507 TRANS SERVICE BUREAU

***** PREVIOUS YEAR *****
 YTD ACTUAL BUDGET

***** CURRENT YEAR *****
 YTD ACTUAL BUDGET

DEPT
 REQUEST

ADMIN APPROVED PCT
 RECOM BUDGET INC

013 TRANS SERV BUREAU GRANTS
 007 REVENUES
 09507 TRANS SERVICE BUREAU
 4 REVENUE ACCOUNT
 79403 COUNTY FUNDS 48,500 -
 4 REVENUE ACCOUNT 48,500 -
 09507 TRANS SERVICE BUREAU 48,500 -

09801 5307 MATCH SMTF
 73875 GRANT REVENUE 111,564 -
 4 REVENUE ACCOUNT 111,564 -
 09801 5307 MATCH SMTF 111,564 -

09802 STATE MASS TRANSIT/5309
 73875 GRANT REVENUE -
 4 REVENUE ACCOUNT -
 09802 STATE MASS TRANSIT/5309 -

09803 5311 MATCH SMTF
 73875 GRANT REVENUE 26,619 -
 4 REVENUE ACCOUNT 26,619 -
 09803 5311 MATCH SMTF 26,619 -

09809 RTAP
 73875 GRANT REVENUE
 4 REVENUE ACCOUNT
 09809 RTAP

09818 FTA SECTION 5311
 73875 GRANT REVENUE 84,443 -
 4 REVENUE ACCOUNT 84,443 -
 09818 FTA SECTION 5311 84,443 -

09850 FTA SECTION 5307
 73875 GRANT REVENUE 1055,962
 4 REVENUE ACCOUNT 1055,962
 09850 FTA SECTION 5307 1055,962

09873 FTA SECTION 5309
 73875 GRANT REVENUE
 4 REVENUE ACCOUNT
 09873 FTA SECTION 5309
 007 REVENUES 784,837

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013 TRANS SERV BUREAU GRANTS
 009 EXPENDITURES
 09507 TRANS SERVICE BUREAU

***** PREVIOUS YEAR *****
 YTD ACTUAL BUDGET

***** CURRENT YEAR *****
 YTD ACTUAL BUDGET

DEPT ADMIN APPROVED PCT
 REQUEST RECOM BUDGET INC

013 TRANS SERV BUREAU GRANTS
 009 EXPENDITURES
 09507 TRANS SERVICE BUREAU

520 OPERATING EXPENSES
 97183 PLANNING EXPENSES 9,257
 97200 OPERATING EXPENSES 29,133
 99000 CAPITAL EXPENDITURES 10,110
 520 OPERATING EXPENSES 48,500
 09507 TRANS SERVICE BUREAU 48,500

09801 5307 MATCH SMTF
 97183 PLANNING EXPENSES 37,485
 97200 OPERATING EXPENSES 130,258
 99000 CAPITAL EXPENDITURES 13,512
 520 OPERATING EXPENSES 181,255
 09801 5307 MATCH SMTF 181,255

09802 STATE MASS TRANSIT/5309
 99000 CAPITAL EXPENDITURES 33,000
 520 OPERATING EXPENSES 33,000
 09802 STATE MASS TRANSIT/5309 33,000

09803 5311 MATCH SMTF
 97183 PLANNING EXPENSES 20,000
 97200 OPERATING EXPENSES 84,517
 520 OPERATING EXPENSES 104,517

530 CAPITAL OUTLAY
 99000 CAPITAL EXPENDITURES 10,000
 530 CAPITAL OUTLAY 10,000
 09803 5311 MATCH SMTF 114,517

09809 RTAP
 520 OPERATING EXPENSES
 97183 PLANNING EXPENSES 474
 520 OPERATING EXPENSES 474
 09809 RTAP 474

09818 FTA SECTION 5311
 97183 PLANNING EXPENSES 100,099
 97200 OPERATING EXPENSES 208,461
 99000 CAPITAL EXPENDITURES 82,359
 520 OPERATING EXPENSES 390,919
 09818 FTA SECTION 5311 390,919

09850 FTA SECTION 5307
 97183 PLANNING EXPENSES 120,242
 97200 OPERATING EXPENSES 282,095
 520 OPERATING EXPENSES 402,337

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013 TRANS SERV BUREAU GRANTS
 009 EXPENDITURES
 09850 FTA SECTION 5307

***** PREVIOUS YEAR *****
 ***** CURRENT YEAR *****

DEPT ADMIN APPROVED PCT
 REQUEST RECOM BUDGET INC

YTD ACTUAL BUDGET YTD ACTUAL BUDGET

 530 CAPITAL OUTLAY
 99000 CAPITAL EXPENDITURES 120,997
 530 CAPITAL OUTLAY 120,997
 09850 FTA SECTION 5307 523,334

 09873 FTA SECTION 5309
 520 OPERATING EXPENSES
 99000 CAPITAL EXPENDITURES 187,000
 520 OPERATING EXPENSES 187,000
 09873 FTA SECTION 5309 187,000
 009 EXPENDITURES 1478,999
 013 TRANS SERV BUREAU GRANTS 2263,836

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014 COMMUNITY DEVELOPMENT		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
07699 FUND BALANCES		ACTUAL		ACTUAL					

014 COMMUNITY DEVELOPMENT									
007 REVENUES									
07699 FUND BALANCES									
4 REVENUE ACCOUNT									
79999 BUDGET FORWARD									
4 REVENUE ACCOUNT									
07699 FUND BALANCES									
09876 HUD ENTITLEMENT FUNDS									
* 78404 CD BLOCK GRANT	954,403 -	1393,479		1358,642		1358,642	1358,642	1358,642	.00
* 79449 OTHER RECEIPTS	9,947 -	3,000		3,000		3,000	3,000	3,000	.00
* 4 REVENUE ACCOUNT	964,351 -	1396,479		1361,642		1361,642	1361,642	1361,642	.00
* 09876 HUD ENTITLEMENT FUNDS	964,351 -	1396,479		1361,642		1361,642	1361,642	1361,642	.00
09882 HOME 2000									
* 79449 OTHER RECEIPTS	4,103 -	3,484		3,000		3,000	3,000	3,000	.00
* 4 REVENUE ACCOUNT	4,103 -	3,484		3,000		3,000	3,000	3,000	.00
* 09882 HOME 2000	4,103 -	3,484		3,000		3,000	3,000	3,000	.00
09887 CDBG HUD HOME									
* 73875 GRANT REVENUE	387,187 -	420,695		410,178		410,178	410,178	410,178	.00
* 79449 OTHER RECEIPTS	16,385 -	3,000		3,309		3,000	3,309	3,309	.00
* 4 REVENUE ACCOUNT	403,572 -	423,695		413,487		413,178	413,487	413,487	.00
* 09887 CDBG HUD HOME	403,572 -	423,695		413,487		413,178	413,487	413,487	.00
09999 TRANSFERS BETWEEN FUNDS									
* 99001 TRANS TO/FRM GEN FUND		57,342		54,871		57,342	54,871	54,871	.00
* 4 REVENUE ACCOUNT		57,342		54,871		57,342	54,871	54,871	.00
* 09999 TRANSFERS BETWEEN FUNDS		57,342		54,871		57,342	54,871	54,871	.00
*007 REVENUES	1372,027 -	1881,000		1833,000		1835,162	1833,000	1833,000	.00

SPARTANBURG COUNTY

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014 COMMUNITY DEVELOPMENT	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09876 HUD ENTITLEMENT FUNDS	-----							
014 COMMUNITY DEVELOPMENT								
009 EXPENDITURES								
09876 HUD ENTITLEMENT FUNDS								
510 PERSONNEL SERVICES								
* 91010 SALARIES	246,173	244,749 -	5,890	243,624 -	240,131 -	243,624 -	243,624	.00
* 91510 FICA	17,705	19,443 -	374	17,645 -	17,468 -	17,645 -	17,645	.00
* 91520 S C RETIREMENT	28,921	29,718 -	888	29,033 -	26,394 -	29,033 -	29,033	.00
* 91540 GROUP INSURANCE	39,952	43,910 -		35,615 -	35,615 -	35,615 -	35,615	.00
* 91550 WORKMENS COMPENSATION	786	740 -		772 -	140 -	772 -	772	.00
* 91560 WORKMENS COMPENSATION RES		3,696 -		3,696 -	3,696 -	3,696 -	3,696	.00
* 510 PERSONNEL SERVICES	333,538	342,256 -	7,153	330,385 -	323,444 -	330,385 -	330,385	.00
520 OPERATING EXPENSES								
* 92004 DUES-PROFESSIONAL	50	50 -		50 -	50 -	50 -	50	.00
92500 MILEAGE	25							
* 92510 PROFESSIONAL DEVELOPMENT	316	1,250 -		1,250 -	1,250 -	1,250 -	1,250	.00
* 92528 TRAINING	1,738	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 92700 OFFICE SUPPLIES & EXPENSE	1,436	3,500 -		3,500 -	3,500 -	3,500 -	3,500	.00
* 92704 COPIER EXPENSE	1,006	1,300 -		1,350 -	1,350 -	1,350 -	1,350	.00
* 92710 PUBLIC ADS & NOTICES	726			675 -	675 -	675 -	675	.00
92907 COMPUTER SUPPLIES	1,755							
* 93325 JANITORIAL	4,019	4,440 -		4,440 -	4,440 -	4,440 -	4,440	.00
* 93500 VEHICLE MANPOWER/OVERHEAD	854	1,100 -		2,250 -	2,250 -	2,250 -	2,250	.00
* 93501 VEHICLE-PARTS	267	1,300 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 93502 VEHICLE-FUEL, OIL, LUB	1,163	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 93505 MOTOR POOL CHARGES	1,416	1,250 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 93600 TELEPHONE/FAX	3,524	4,700 -		4,700 -	4,700 -	4,700 -	4,700	.00
* 93602 ELECTRICITY	1,958	3,300 -		3,300 -	3,300 -	3,300 -	3,300	.00
* 95000 MISCELLANEOUS EXPENSE	1,430	23,900 -		15,114 -	13,417 -	15,114 -	15,114	.00
* 97010 PROGRAM INCOME		3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
97183 PLANNING EXPENSES		50 -						
* 97700 ADMINISTRATION	1,789	15,300 -		16,214 -	24,852 -	16,214 -	16,214	.00
* 520 OPERATING EXPENSES	23,479	69,440 -		64,343 -	71,284 -	64,343 -	64,343	.00
530 CAPITAL OUTLAY								
* 97000 SPECIAL PROJECTS	872,096	984,783 -		966,914 -	966,914 -	966,914 -	966,914	.00
* 530 CAPITAL OUTLAY	872,096	984,783 -		966,914 -	966,914 -	966,914 -	966,914	.00
* 09876 HUD ENTITLEMENT FUNDS	1229,114	1396,479 -	7,153	1361,642 -	1361,642 -	1361,642 -	1361,642	.00
09881 COMMUNITY DEVELOPMENT								
510 PERSONNEL SERVICES								
* 91010 SALARIES	33,018	42,889 -		39,034 -	40,022 -	39,034 -	39,034	.00
* 91510 FICA	2,369	3,281 -		2,941 -	2,911 -	2,941 -	2,941	.00
* 91520 S C RETIREMENT	3,885	4,743 -		4,831 -	4,399 -	4,831 -	4,831	.00
* 91540 GROUP INSURANCE	5,441	4,185 -		5,936 -	5,936 -	5,936 -	5,936	.00
* 91550 WORKMENS COMPENSATION	129	244 -		129 -	23 -	129 -	129	.00
* 510 PERSONNEL SERVICES	44,843	55,342 -		52,871 -	53,291 -	52,871 -	52,871	.00
520 OPERATING EXPENSES								
93502 VEHICLE-FUEL, OIL, LUB								

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014 COMMUNITY DEVELOPMENT	***** PREVIOUS YEAR *****				***** CURRENT YEAR *****				DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC		
09881 COMMUNITY DEVELOPMENT												
93600 TELEPHONE/FAX												
* 97000 SPECIAL PROJECTS		1,762	2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
* 520 OPERATING EXPENSES		1,762	2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00		
* 09881 COMMUNITY DEVELOPMENT		46,606	57,342 -			54,871 -	55,291 -	54,871 -	54,871	.00		
09882 HOME 2000												
* 97010 PROGRAM INCOME			3,484 -	21,126		3,000 -	3,000 -	3,000 -	3,000	.00		
* 520 OPERATING EXPENSES			3,484 -	21,126		3,000 -	3,000 -	3,000 -	3,000	.00		
* 09882 HOME 2000			3,484 -	21,126		3,000 -	3,000 -	3,000 -	3,000	.00		
09887 CDBG HUD HOME												
510 PERSONNEL SERVICES												
* 91010 SALARIES	24,123		24,215 -			27,023 -	27,707 -	27,023 -	27,023	.00		
* 91510 FICA	1,729		1,850 -			2,036 -	2,016 -	2,036 -	2,036	.00		
* 91520 S C RETIREMENT	2,841		2,674 -			3,344 -	3,046 -	3,344 -	3,344	.00		
* 91540 GROUP INSURANCE	4,071		5,175 -			4,109 -	4,109 -	4,109 -	4,109	.00		
* 91550 WORKMENS COMPENSATION	82		14 -			89 -	16 -	89 -	89	.00		
* 510 PERSONNEL SERVICES	32,847		33,928 -			36,601 -	36,894 -	36,601 -	36,601	.00		
520 OPERATING EXPENSES												
* 92510 PROFESSIONAL DEVELOPMENT	33		200 -			140 -	140 -	140 -	140	.00		
* 92528 TRAINING	190		400 -			225 -	225 -	225 -	225	.00		
92604 UNIFORMS												
* 92700 OFFICE SUPPLIES & EXPENSE	161		400 -			390 -	390 -	390 -	390	.00		
* 92704 COPIER EXPENSE	111		150 -			150 -	150 -	150 -	150	.00		
* 92710 PUBLIC ADS & NOTICES	80					75 -	75 -	75 -	75	.00		
92907 COMPUTER SUPPLIES	160											
* 93325 JANITORIAL	446		500 -			495 -	495 -	495 -	495	.00		
* 93500 VEHICLE MANPOWER/OVERHEAD	82		165 -			250 -	250 -	250 -	250	.00		
* 93501 VEHICLE-PARTS	34		195 -			170 -	170 -	170 -	170	.00		
* 93502 VEHICLE-FUEL, OIL, LUB	146		450 -			335 -	335 -	335 -	335	.00		
* 93505 MOTOR POOL CHARGES	121		200 -			225 -	225 -	225 -	225	.00		
* 93600 TELEPHONE/FAX	412		600 -			525 -	525 -	525 -	525	.00		
* 93602 ELECTRICITY	217		450 -			370 -	370 -	370 -	370	.00		
* 97010 PROGRAM INCOME	2,825		3,000 -			3,309 -	3,000 -	3,309 -	3,309	.00		
97183 PLANNING EXPENSES			50 -									
* 97700 ADMINISTRATION	387		4,382 -			1,067 -	774 -	1,067 -	1,067	.00		
* 520 OPERATING EXPENSES	5,412		11,142 -			7,726 -	7,124 -	7,726 -	7,726	.00		
530 CAPITAL OUTLAY												
* 97000 SPECIAL PROJECTS	413,552		378,625 -	1,507		369,160 -	369,160 -	369,160 -	369,160	.00		
* 530 CAPITAL OUTLAY	413,552		378,625 -	1,507		369,160 -	369,160 -	369,160 -	369,160	.00		
* 09887 CDBG HUD HOME	451,812		423,695 -	1,507		413,487 -	413,178 -	413,487 -	413,487	.00		
*009 EXPENDITURES	1727,533		1881,000 -	29,786		1833,000 -	1833,111 -	1833,000 -	1833,000	.00		
014 COMMUNITY DEVELOPMENT	355,506			29,786			2,051					

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
015	METHANE FUND								
007	REVENUES								
07240	FEES & COST								

015	METHANE FUND								
007	REVENUES								
07240	FEES & COST								
4	REVENUE ACCOUNT								
*	74248 METHANE SALES FEE	273,877 -	370,000		750,000	750,000	750,000	750,000	.00
*	4 REVENUE ACCOUNT	273,877 -	370,000		750,000	750,000	750,000	750,000	.00
*	07240 FEES & COST	273,877 -	370,000		750,000	750,000	750,000	750,000	.00
07699	FUND BALANCES								
*	79990 CASH CARRYOVER		65,000 -		445,000 -	445,000 -	445,000 -	445,000	.00
*	4 REVENUE ACCOUNT		65,000 -		445,000 -	445,000 -	445,000 -	445,000	.00
*	07699 FUND BALANCES		65,000 -		445,000 -	445,000 -	445,000 -	445,000	.00
*007	REVENUES	273,877 -	305,000		305,000	305,000	305,000	305,000	.00

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
015	METHANE FUND								
009	EXPENDITURES								
09400	ADMINISTRATION								

015	METHANE FUND								
009	EXPENDITURES								
09400	ADMINISTRATION								
520	OPERATING EXPENSES								
*	93302 CONTRACT SERVICES	151,524	220,000 -		220,000 -	220,000 -	220,000 -	220,000	.00
*	93602 ELECTRICITY	80,115	85,000 -		85,000 -	85,000 -	85,000 -	85,000	.00
*	520 OPERATING EXPENSES	231,640	305,000 -		305,000 -	305,000 -	305,000 -	305,000	.00
*	09400 ADMINISTRATION	231,640	305,000 -		305,000 -	305,000 -	305,000 -	305,000	.00
*	009 EXPENDITURES	231,640	305,000 -		305,000 -	305,000 -	305,000 -	305,000	.00
015	METHANE FUND	42,237 -							

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
016	DETENTION FUND								
007	REVENUES								
07400	MISCELLANEOUS								

016	DETENTION FUND								
007	REVENUES								
07400	MISCELLANEOUS								
4	REVENUE ACCOUNT								
* 74499	MISCELLANEOUS	5,033 -	1,250	1,575		2,000	1,575	1,575	.00
* 4	REVENUE ACCOUNT	5,033 -	1,250	1,575		2,000	1,575	1,575	.00
* 07400	MISCELLANEOUS	5,033 -	1,250	1,575		2,000	1,575	1,575	.00
07699	FUND BALANCES								
79999	BUDGET FORWARD		50,000						
4	REVENUE ACCOUNT		50,000						
07699	FUND BALANCES		50,000						
09310	DETENTION FACILITY								
* 72605	SOCIAL SECURITY ADMIN		45,000	25,000		45,000	25,000	25,000	.00
73875	GRANT REVENUE	55,604 -							
* 74173	CANTEEN		300,000	310,000		280,000	310,000	310,000	.00
* 74194	HOUSING FED PRISONERS	1007,855 -	834,000	1200,000		1140,000	1200,000	1200,000	.00
* 74196	HOUSING MUNICIPAL PRISONERS	39,076 -	22,000	25,000		25,000	25,000	25,000	.00
* 74203	HOME DETENTION FEES	20,786	550,000	550,000		550,000	550,000	550,000	.00
* 74230	PAY PHONE COMMISSIONS	233,820 -	96,000	230,000		200,000	230,000	230,000	.00
* 4	REVENUE ACCOUNT	1315,570 -	1847,000	2340,000		2240,000	2340,000	2340,000	.00
* 09310	DETENTION FACILITY	1315,570 -	1847,000	2340,000		2240,000	2340,000	2340,000	.00
09999	TRANSFERS BETWEEN FUNDS								
* 99001	TRANS TO/FRM GEN FUND		15003,750	15012,706		14838,152	14933,425	15012,706	.00
* 4	REVENUE ACCOUNT		15003,750	15012,706		14838,152	14933,425	15012,706	.00
* 09999	TRANSFERS BETWEEN FUNDS		15003,750	15012,706		14838,152	14933,425	15012,706	.00
*007	REVENUES	1320,604 -	16902,000	17354,281		17080,152	17275,000	17354,281	.00

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016	DETENTION FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009	EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09310	DETENTION FACILITY	-----		-----		-----	-----	-----	-----
016 DETENTION FUND									
009 EXPENDITURES									
09310 DETENTION FACILITY									
510 PERSONNEL SERVICES									
*	91010 SALARIES	7532,571	8154,230 -	139,829	8625,908 -	8208,846 -	8561,770 -	8625,908	.00
*	91011 OVERTIME	1322,715	1008,942 -	21,786	1008,942 -	1100,000 -	1008,942 -	1008,942	.00
*	91510 FICA	647,163	700,980 -	11,090	737,065 -	712,126 -	732,158 -	737,065	.00
*	91520 S C RETIREMENT	195,253	191,478 -	5,078	207,999 -	207,192 -	207,999 -	207,999	.00
*	91530 POLICE RETIREMENT	1016,362	1069,150 -	23,755	1222,824 -	1125,718 -	1213,050 -	1222,824	.00
*	91540 GROUP INSURANCE	1476,981	1613,320 -		1613,320 -	1620,930 -	1613,320 -	1613,320	.00
*	91550 WORKMENS COMPENSATION	65,031	65,031 -		68,404 -	66,062 -	67,942 -	68,404	.00
*	510 PERSONNEL SERVICES	12256,079	12803,131 -	201,540	13484,462 -	13040,874 -	13405,181 -	13484,462	.00
520 OPERATING EXPENSES									
*	92004 DUES-PROFESSIONAL	479	1,170 -		1,277 -	1,277 -	1,277 -	1,277	.00
	92005 FEES-PROFESSIONAL	28							
*	92010 PUBLICATIONS		1,077 -		344 -	344 -	344 -	344	.00
*	92150 CONTINGENCY		206,676 -		141,604 -	50,000 -	141,604 -	141,604	.00
*	92500 MILEAGE		500 -		500 -	500 -	500 -	500	.00
*	92528 TRAINING	80,812	122,000 -		70,000 -	70,878 -	70,000 -	70,000	.00
*	92600 UNIFORM ALLOWANCE	2,527	4,800 -		7,900 -	7,931 -	7,900 -	7,900	.00
*	92604 UNIFORMS	71,942	94,000 -		96,000 -	96,105 -	96,000 -	96,000	.00
*	92606 PRISON CLOTHES	34,341	37,000 -		37,000 -	42,000 -	37,000 -	37,000	.00
*	92700 OFFICE SUPPLIES & EXPENSE	6,010	7,500 -		5,000 -	5,000 -	5,000 -	5,000	.00
*	92704 COPIER EXPENSE	9,094	12,000 -		11,000 -	11,000 -	11,000 -	11,000	.00
*	92710 PUBLIC ADS & NOTICES		3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
*	92720 FORMS	1,021	2,000 -		1,500 -	1,500 -	1,500 -	1,500	.00
*	92919 INSTUTIONAL BEDDING SUP	26,888	27,500 -		27,500 -	35,493 -	27,500 -	27,500	.00
*	92938 JAIL SUPPLIES	192,320	193,000 -		193,000 -	198,046 -	193,000 -	193,000	.00
*	93297 RENTAL-EQUIPMENT	203,348	240,000 -	70	240,000 -	240,000 -	240,000 -	240,000	.00
*	93302 CONTRACT SERVICES	156,170	187,745 -		262,000 -	187,745 -	262,000 -	262,000	.00
*	93303 PHYSICIAN-CONTRACT SERVIC	71,242	69,900 -	2,500	78,166 -	78,166 -	78,166 -	78,166	.00
	93312 PAGER RENTAL	17,184							
*	93500 VEHICLE MANPOWER/OVERHEAD	19,280	26,000 -		25,000 -	22,000 -	25,000 -	25,000	.00
*	93501 VEHICLE-PARTS	22,820	25,000 -		22,000 -	22,000 -	22,000 -	22,000	.00
*	93502 VEHICLE-FUEL, OIL, LUB	35,175	38,500 -		44,200 -	38,500 -	44,200 -	44,200	.00
*	93505 MOTOR POOL CHARGES	70	500 -		500 -	500 -	500 -	500	.00
*	93600 TELEPHONE/FAX	23,610	36,500 -	2,245	38,000 -	36,500 -	38,000 -	38,000	.00
*	93602 ELECTRICITY	174,028	213,069 -	4,435	224,800 -	213,069 -	224,800 -	224,800	.00
*	93604 GAS-HEATING	60,155	59,000 -		73,000 -	59,000 -	73,000 -	73,000	.00
*	93608 WATER & SEWER	288,311	327,786 -	37	332,900 -	327,786 -	332,900 -	332,900	.00
*	94100 MAINTENANCE AGREEMENTS	218,684	209,871 -	1,600	45,386 -	391,978 -	45,386 -	45,386	.00
*	94114 EQUIP MAINTENANCE	9,595	8,000 -		10,000 -	10,000 -	10,000 -	10,000	.00
*	94502 IDENTIFICATION WORK	7,764	14,000 -		12,000 -	12,000 -	12,000 -	12,000	.00
	94512 DOG CARE EXPENSES		3,500 -						
*	94525 MEDICAL EXPENSE	488,572	822,000 -		822,000 -	900,000 -	822,000 -	822,000	.00
*	94526 IMMUNIZATION/DISEASE CONT	555	2,000 -		1,200 -	1,200 -	1,200 -	1,200	.00
*	94527 DIETING PRISONERS	888,852	1030,000 -	22,426	1030,000 -	1080,605 -	1030,000 -	1030,000	.00
	95000 MISCELLANEOUS EXPENSE	41,754							
*	520 OPERATING EXPENSES	3152,642	4025,594 -	33,314	3856,777 -	4144,123 -	3856,777 -	3856,777	.00

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016	DETENTION FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009	EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09310	DETENTION FACILITY	-----							
530	CAPITAL OUTLAY								
97000	SPECIAL PROJECTS	5,970							
* 99110	CHAIRS	2,976	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
99130	TABLES	7,528				32,525 -			
99230	COPY & PRINTING EQUIP	2,162							
* 99300	COMPUTER EQUIPMENT	2,552	8,733 -		8,500 -	57,700 -	8,500 -	8,500	.00
99506	RENOVATIONS	339,047				93,206 -			
* 99628	GUNS & REVOLVERS		490 -		490 -	490 -	490 -	490	.00
* 99650	RADIOS		1,052 -		1,052 -	41,052 -	1,052 -	1,052	.00
99663	WASHERS/DRYERS					140,000 -			
99680	MISCELLANEOUS EQUIPMENT		60,000 -						
* 530	CAPITAL OUTLAY	360,237	73,275 -		13,042 -	367,973 -	13,042 -	13,042	.00
* 09310	DETENTION FACILITY	15768,959	16902,000 -	234,854	17354,281 -	17552,970 -	17275,000 -	17354,281	.00
*009	EXPENDITURES	15768,959	16902,000 -	234,854	17354,281 -	17552,970 -	17275,000 -	17354,281	.00
016	DETENTION FUND	14448,355		234,854		472,818 -			

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017 C/P-ROADS-STATE GRANTS
 007 REVENUES
 09401 ENGINEERING

***** PREVIOUS YEAR *****
 ***** CURRENT YEAR *****
 YTD ACTUAL BUDGET YTD ACTUAL BUDGET

DEPT ADMIN APPROVED PCT
 REQUEST RECOM BUDGET INC

 017 C/P-ROADS-STATE GRANTS
 007 REVENUES
 09401 ENGINEERING
 4 REVENUE ACCOUNT
 78402 STATE GRANT
 4 REVENUE ACCOUNT
 09401 ENGINEERING
 007 REVENUES

24305,145 -
 24305,145 -
 24305,145 -
 24305,145 -

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT	
		YTD	ACTUAL	BUDGET	YTD	ACTUAL	BUDGET	RECOM	BUDGET	INC
017	C/P-ROADS-STATE GRANTS									
009	EXPENDITURES									
09401	ENGINEERING									

017	C/P-ROADS-STATE GRANTS									
009	EXPENDITURES									
09401	ENGINEERING									
530	CAPITAL OUTLAY									
94713	PROJECT HOPE		69,132			1,100				
94730	PROJECT STATIC		500,000							
94732	PROJECT PET		100,000							
94738	PROJ MERMAID TELECOMMUNIC									
94739	PROJECT LOCKDOWN		400,000							
94741	PROJECT MAGELLAN									
94749	PROJECT HENRY									
94750	PROJECT IMC									
94753	BMW		22645,552							
94754	PROJECT BLUE		500,000							
94755	PROJECT APOLLO 17		150,000							
94756	PROJECT FAIRFOREST		87,696							
530	CAPITAL OUTLAY		24452,381			1,100				
09401	ENGINEERING		24452,381			1,100				
009	EXPENDITURES		24452,381			1,100				
017	C/P-ROADS-STATE GRANTS		147,235			1,100				

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
019	911 PHONE SYSTEM FUND								
007	REVENUES								
07400	MISCELLANEOUS								

019	911 PHONE SYSTEM FUND								
007	REVENUES								
07400	MISCELLANEOUS								
4	REVENUE ACCOUNT								
*	74100 911 PHONE SUBSCRIBER FEES	487,915 -	505,000		492,000	492,000	492,000	492,000	.00
*	74101 WIRELESS SURCHARGE	289,788 -	550,000		575,000	575,000	575,000	575,000	.00
*	74102 CMRS REIMBURSEMENT	370,881 -	555,000		755,200	755,200	755,200	755,200	.00
*	4 REVENUE ACCOUNT	1148,586 -	1610,000		1822,200	1822,200	1822,200	1822,200	.00
*	07400 MISCELLANEOUS	1148,586 -	1610,000		1822,200	1822,200	1822,200	1822,200	.00
07699	FUND BALANCES								
*	79990 CASH CARRYOVER		327,000		56,200 -		56,200 -	56,200	.00
	79999 BUDGET FORWARD								
*	4 REVENUE ACCOUNT		327,000		56,200 -		56,200 -	56,200	.00
*	07699 FUND BALANCES		327,000		56,200 -		56,200 -	56,200	.00
09999	TRANSFERS BETWEEN FUNDS								
99040	TRANS TO/FROM CIP FUND								
4	REVENUE ACCOUNT								
09999	TRANSFERS BETWEEN FUNDS								
*007	REVENUES	1148,586 -	1937,000		1766,000	1822,200	1766,000	1766,000	.00

SPARTANBURG COUNTY

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019 911 PHONE SYSTEM FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES		-----		-----		-----	-----	-----	-----
019 911 PHONE SYSTEM FUND									
009 EXPENDITURES									
07500 INTERFUND CHARGES									
520 OPERATING EXPENSES									
* 99021	TRANS TO/FRM INFORMATION		11,880 -		20,696 -	11,880 -	20,696 -	20,696	.00
* 520	OPERATING EXPENSES		11,880 -		20,696 -	11,880 -	20,696 -	20,696	.00
* 07500	INTERFUND CHARGES		11,880 -		20,696 -	11,880 -	20,696 -	20,696	.00
09164 GIS									
510 PERSONNEL SERVICES									
* 91010	SALARIES	122,666	128,696 -	2,480	129,155 -	128,697 -	129,155 -	129,155	.00
* 91510	FICA	7,088	7,009 -	130	7,043 -	7,008 -	7,043 -	7,043	.00
* 91520	S C RETIREMENT	11,035	10,590 -	276	11,564 -	11,048 -	11,564 -	11,564	.00
* 91540	GROUP INSURANCE	15,220	15,220 -		15,220 -	15,220 -	15,220 -	15,220	.00
* 91550	WORKMENS COMPENSATION	54	54 -		55 -	55 -	55 -	55	.00
* 510	PERSONNEL SERVICES	156,064	161,569 -	2,887	163,037 -	162,028 -	163,037 -	163,037	.00
520 OPERATING EXPENSES									
* 92528	TRAINING	1,518	1,600 -		1,600 -	1,600 -	1,600 -	1,600	.00
* 95001	INDIRECT COST		61,030 -		62,330 -	61,030 -	62,330 -	62,330	.00
* 520	OPERATING EXPENSES	1,518	62,630 -		63,930 -	62,630 -	63,930 -	63,930	.00
* 09164	GIS	157,583	224,199 -	2,887	226,967 -	224,658 -	226,967 -	226,967	.00
09237 COMMUNICATIONS-OPERATIONS									
510 PERSONNEL SERVICES									
* 91010	SALARIES	88,904	88,411 -	2	57,897 -	57,660 -	57,897 -	57,897	.00
* 91510	FICA	8,547	8,854 -	157	3,645 -	3,627 -	3,645 -	3,645	.00
* 91520	S C RETIREMENT	13,445	13,381 -	349	5,984 -	5,717 -	5,984 -	5,984	.00
* 91540	GROUP INSURANCE	15,220	15,220 -		7,610 -	7,610 -	7,610 -	7,610	.00
* 91550	WORKMENS COMPENSATION	70	70 -		29 -	29 -	29 -	29	.00
* 91560	WORKMENS COMPENSATION RES		220 -		320 -	220 -	320 -	320	.00
* 510	PERSONNEL SERVICES	126,186	126,156 -	510	75,485 -	74,863 -	75,485 -	75,485	.00
520 OPERATING EXPENSES									
* 92004	DUES-PROFESSIONAL	3,519	3,500 -		3,595 -	3,595 -	3,595 -	3,595	.00
* 92510	PROFESSIONAL DEVELOPMENT	21,178	17,200 -		17,200 -	17,200 -	17,200 -	17,200	.00
* 92520	PUBLIC EDUCATION	4,719	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 92528	TRAINING	6,300	12,600 -		10,500 -	10,500 -	10,500 -	10,500	.00
* 92604	UNIFORMS	1,148	2,600 -		2,600 -	2,600 -	2,600 -	2,600	.00
* 92700	OFFICE SUPPLIES & EXPENSE	915	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 93302	CONTRACT SERVICES	305,016	314,970 -		403,072 -	404,192 -	403,072 -	403,072	.00
* 93600	TELEPHONE/FAX	353,660	524,000 -	1,024	495,000 -	495,000 -	495,000 -	495,000	.00
* 94100	MAINTENANCE AGREEMENTS	226,929	242,810 -		188,060 -	252,703 -	188,060 -	188,060	.00
* 94114	EQUIP MAINTENANCE	700	3,300 -		3,300 -	3,300 -	3,300 -	3,300	.00
* 520	OPERATING EXPENSES	924,088	1127,980 -	1,024	1130,327 -	1196,090 -	1130,327 -	1130,327	.00
530 CAPITAL OUTLAY									
* 99650	RADIOS		4,825 -		4,825 -	4,825 -	4,825 -	4,825	.00
* 530	CAPITAL OUTLAY		4,825 -		4,825 -	4,825 -	4,825 -	4,825	.00
* 09237	COMMUNICATIONS-OPERATIONS	1050,275	1258,961 -	1,535	1210,637 -	1275,778 -	1210,637 -	1210,637	.00

SPARTANBURG COUNTY

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019 911 PHONE SYSTEM FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09237 COMMUNICATIONS-OPERATIONS		-----		-----		-----	-----	-----	-----
09999 TRANSFERS BETWEEN FUNDS									
590 OTHER									
* 99040 TRANS TO/FROM CIP FUND			441,960 -		307,700 -	83,200 -	307,700 -	307,700	.00
* 590 OTHER			441,960 -		307,700 -	83,200 -	307,700 -	307,700	.00
* 09999 TRANSFERS BETWEEN FUNDS			441,960 -		307,700 -	83,200 -	307,700 -	307,700	.00
*009 EXPENDITURES	1207,858		1937,000 -	4,423	1766,000 -	1595,516 -	1766,000 -	1766,000	.00
019 911 PHONE SYSTEM FUND	59,271			4,423		226,683			

SPARTANBURG COUNTY

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021 INFORMATION TECHNOLOGIES
 007 REVENUES
 07500 INTERFUND CHARGES

***** PREVIOUS YEAR *****
 ***** CURRENT YEAR *****

DEPT ADMIN APPROVED PCT
 REQUEST RECOM BUDGET INC

YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOM	APPROVED BUDGET	PCT INC

021 INFORMATION TECHNOLOGIES							
007 REVENUES							
07500 INTERFUND CHARGES							
4 REVENUE ACCOUNT							
* 99001	2230,790		2402,744		2402,744	2402,744	.00
* 99003	23,760		23,283		23,283	23,283	.00
* 99004	35,640		34,863		34,863	34,863	.00
* 99005			27,268		27,268	27,268	.00
* 99009	11,880		15,522		15,522	15,522	.00
* 99019	11,880		20,696		20,696	20,696	.00
* 99023	3,960		5,174		5,174	5,174	.00
* 4	2317,910		2529,550		2529,550	2529,550	.00
* 07500	2317,910		2529,550		2529,550	2529,550	.00
07699 FUND BALANCES							
79999 BUDGET FORWARD							
4 REVENUE ACCOUNT							
07699 FUND BALANCES							
*007	2317,910		2529,550		2529,550	2529,550	.00

SPARTANBURG COUNTY

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021 INFORMATION TECHNOLOGIES		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES		-----		-----		-----		-----	
021 INFORMATION TECHNOLOGIES									
009 EXPENDITURES									
07500 INTERFUND CHARGES									
520 OPERATING EXPENSES									
* 99010 TRANS TO/FRM FACILITIES M		31,090 -		36,524 -		31,090 -	36,524 -	36,524	.00
* 520 OPERATING EXPENSES		31,090 -		36,524 -		31,090 -	36,524 -	36,524	.00
* 07500 INTERFUND CHARGES		31,090 -		36,524 -		31,090 -	36,524 -	36,524	.00
09163 INFORMATION TECHNOLOGIES									
510 PERSONNEL SERVICES									
* 91010 SALARIES	646,573	657,297 -	14,721	727,478 -	696,749 -	727,478 -	727,478 -	727,478	.00
* 91011 OVERTIME	1,583	3,000 -		3,000 -	3,000 -	3,000 -	3,000 -	3,000	.00
* 91510 FICA	46,933	50,508 -	1,006	55,882 -	53,531 -	55,882 -	55,882 -	55,882	.00
* 91520 S C RETIREMENT	74,968	76,330 -	2,077	91,748 -	84,389 -	91,748 -	91,748 -	91,748	.00
* 91540 GROUP INSURANCE	97,028	98,930 -		110,345 -	106,540 -	110,345 -	110,345 -	110,345	.00
* 91550 WORKMENS COMPENSATION	1,271	1,271 -		1,427 -	1,404 -	1,427 -	1,427 -	1,427	.00
* 91560 WORKMENS COMPENSATION RES	202	1,773 -		1,775 -	1,775 -	1,775 -	1,775 -	1,775	.00
* 510 PERSONNEL SERVICES	868,559	889,109 -	17,805	991,655 -	947,388 -	991,655 -	991,655 -	991,655	.00
520 OPERATING EXPENSES									
* 92004 DUES-PROFESSIONAL	474	475 -	375	475 -	475 -	475 -	475 -	475	.00
* 92500 MILEAGE	2,382	1,500 -		1,500 -	1,500 -	1,500 -	1,500 -	1,500	.00
* 92528 TRAINING	15,083	17,298 -		18,760 -	18,760 -	18,760 -	18,760 -	18,760	.00
* 92700 OFFICE SUPPLIES & EXPENSE	790	800 -		900 -	900 -	900 -	900 -	900	.00
* 92704 COPIER EXPENSE		125 -		125 -	125 -	125 -	125 -	125	.00
* 92907 COMPUTER SUPPLIES	144,556	143,605 -		143,600 -	143,605 -	143,600 -	143,600 -	143,600	.00
* 93505 MOTOR POOL CHARGES	597	1,500 -		1,500 -	1,500 -	1,500 -	1,500 -	1,500	.00
* 93600 TELEPHONE/FAX	11,756	14,328 -	132	14,400 -	14,358 -	14,400 -	14,400 -	14,400	.00
* 93603 DATA COMMUNICATIONS	83,625	88,044 -	2,319	96,250 -	88,250 -	96,250 -	96,250 -	96,250	.00
* 94100 MAINTENANCE AGREEMENTS	584,466	613,807 -		752,700 -	752,700 -	752,700 -	752,700 -	752,700	.00
* 94101 MAINTENANCE-COMPUTER	11,493	34,456 -		34,500 -	34,456 -	34,500 -	34,500 -	34,500	.00
* 520 OPERATING EXPENSES	855,225	915,938 -	2,827	1064,710 -	1056,629 -	1064,710 -	1064,710 -	1064,710	.00
530 CAPITAL OUTLAY									
* 95999 EQUIPMENT REPLACEMENT RES	94,424	110,651 -		307,391 -	307,391 -	307,391 -	307,391 -	307,391	.00
99150 OFFICE FURNITURE-OTHER	493								
* 99308 COMPUTERS & SOFTWARE	6,212	286,098 -		22,000 -	14,000 -	22,000 -	22,000 -	22,000	.00
* 530 CAPITAL OUTLAY	101,131	396,749 -		329,391 -	321,391 -	329,391 -	329,391 -	329,391	.00
590 OTHER									
* 95001 INDIRECT COST		85,024 -		107,270 -	85,024 -	107,270 -	107,270 -	107,270	.00
* 590 OTHER		85,024 -		107,270 -	85,024 -	107,270 -	107,270 -	107,270	.00
* 09163 INFORMATION TECHNOLOGIES	1824,916	2286,820 -	20,632	2493,026 -	2410,432 -	2493,026 -	2493,026 -	2493,026	.00
*009 EXPENDITURES	1824,916	2317,910 -	20,632	2529,550 -	2441,522 -	2529,550 -	2529,550 -	2529,550	.00
021 INFORMATION TECHNOLOGIES	1824,916		20,632		2441,522 -				

SPARTANBURG COUNTY

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022 COUNTY RECREATION DISTRIC
007 REVENUES
07100 TAXES-CURRENT

***** PREVIOUS YEAR *****
YTD ACTUAL BUDGET
***** CURRENT YEAR *****
YTD ACTUAL BUDGET

DEPT ADMIN APPROVED PCT
REQUEST RECOM BUDGET INC

022 COUNTY RECREATION DISTRIC
007 REVENUES
07100 TAXES-CURRENT

	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOM	APPROVED BUDGET	PCT INC
4 REVENUE ACCOUNT								
* 71000 TAXES-CURRENT	4239,849 -	4248,908	4336,118	4248,908	4336,118	4336,118	4336,118	.00
* 71002 HOMESTEAD EXEMPTION	212,992 -	214,000	220,117	213,706	220,117	220,117	220,117	.00
* 71003 FEE-IN-LIEU OF TAXES	443,917 -	400,000	473,792	451,231	473,792	473,792	473,792	.00
* 4 REVENUE ACCOUNT	4896,759 -	4862,908	5030,027	4913,845	5030,027	5030,027	5030,027	.00
* 07100 TAXES-CURRENT	4896,759 -	4862,908	5030,027	4913,845	5030,027	5030,027	5030,027	.00
07150 DELINQUENT TAXES								
* 71350 DEL TAX - PRIOR YEARS	101,770 -	105,000	115,000	110,000	115,000	115,000	115,000	.00
* 71351 DEL TAX - CURRENT YEAR	55,845 -	60,000	64,000	64,000	64,000	64,000	64,000	.00
* 4 REVENUE ACCOUNT	157,616 -	165,000	179,000	174,000	179,000	179,000	179,000	.00
* 07150 DELINQUENT TAXES	157,616 -	165,000	179,000	174,000	179,000	179,000	179,000	.00
07260 INTEREST INCOME								
* 72750 INTEREST-ORDINARY	1,432 -	2,000	2,000	2,000	2,000	2,000	2,000	.00
* 4 REVENUE ACCOUNT	1,432 -	2,000	2,000	2,000	2,000	2,000	2,000	.00
* 07260 INTEREST INCOME	1,432 -	2,000	2,000	2,000	2,000	2,000	2,000	.00
07400 MISCELLANEOUS								
74215 INSURANCE-OTHER	1,946 -							
74245 SALE OF PROPERTY & EQUIPM	610 -							
* 74499 MISCELLANEOUS	31,701 -	2,500	2,500	2,500	2,500	2,500	2,500	.00
* 4 REVENUE ACCOUNT	34,259 -	2,500	2,500	2,500	2,500	2,500	2,500	.00
* 07400 MISCELLANEOUS	34,259 -	2,500	2,500	2,500	2,500	2,500	2,500	.00
07699 FUND BALANCES								
* 79990 CASH CARRYOVER			130,527 -			130,527 -	130,527	.00
79999 BUDGET FORWARD								
* 4 REVENUE ACCOUNT			130,527 -			130,527 -	130,527	.00
* 07699 FUND BALANCES			130,527 -			130,527 -	130,527	.00
09214 REC CENTERS/CITY								
* 74234 RECREATION OTHER	112,019 -	157,092	160,000	160,000	160,000	160,000	160,000	.00
* 4 REVENUE ACCOUNT	112,019 -	157,092	160,000	160,000	160,000	160,000	160,000	.00
* 09214 REC CENTERS/CITY	112,019 -	157,092	160,000	160,000	160,000	160,000	160,000	.00
09215 REC CENTERS/COUNTY								
74850 RENTAL INCOME								
77003 USER FEES	627 -							
* 78500 CLEVELAND PARK RENTAL/PRO	133,715 -	130,000	2,055	130,000	120,000	130,000	130,000	.00
* 78501 WOODRUFF LEISURE RENTAL/P	27,107 -	12,000		20,000	20,000	20,000	20,000	.00
* 78502 TW EDWARDS RENTAL / PROGR	4,061 -	8,000		8,000	8,000	8,000	8,000	.00
* 78503 INMAN REC CENTER RENTAL/P	23,195 -	23,000		23,000	23,000	23,000	23,000	.00
78504 NP REC CENTER RENTAL/PROG	749 -	8,000						
* 78505 CHESNEE VSP CENTER RENTAL	10,359 -	15,000		15,000	15,000	15,000	15,000	.00
* 78508 COWPENS SENIOR CENTER	31,196 -	20,000		25,000	20,000	25,000	25,000	.00
97000 SPECIAL PROJECTS		10,000						

SPARTANBURG COUNTY

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022 COUNTY RECREATION DISTRICT
007 REVENUES

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
		ACTUAL		ACTUAL					
09215	REC CENTERS/COUNTY								
* 4	REVENUE ACCOUNT	231,012 -	226,000	2,055	221,000	206,000	221,000	221,000	.00
* 09215	REC CENTERS/COUNTY	231,012 -	226,000	2,055	221,000	206,000	221,000	221,000	.00
09216 RECREATION PROGRAMS									
* 74235	50+ FEES	23,201 -	35,000		25,000	25,000	25,000	25,000	.00
* 74236	OUTDOOR RECREATION	6,091 -	10,000		12,000	10,000	12,000	12,000	.00
* 74237	SUMMER CAMP	61,426 -	85,000		80,000	85,000	80,000	80,000	.00
* 77003	USER FEES	337,978 -	405,000		280,000	300,000	280,000	280,000	.00
* 4	REVENUE ACCOUNT	428,697 -	535,000		397,000	420,000	397,000	397,000	.00
* 09216	RECREATION PROGRAMS	428,697 -	535,000		397,000	420,000	397,000	397,000	.00
09217 PARKS OPERATIONS									
* 74232	PARKS PERMIT FEES	4,479 -	3,000		4,500	4,500	4,500	4,500	.00
* 74233	LEAGUE FEES	47,040 -	48,000		68,000	68,000	68,000	68,000	.00
* 74401	CONCESSIONS	64,296 -	55,000		68,000	68,000	68,000	68,000	.00
* 74850	RENTAL INCOME	44,178 -	20,000		30,000	30,000	30,000	30,000	.00
* 78506	EXTERNAL TOURNAMENTS	107,225 -	90,000		105,000	98,000	105,000	105,000	.00
* 78507	INTERNAL TOURNAMENTS	3,758 -	1,500		3,500	3,500	3,500	3,500	.00
* 4	REVENUE ACCOUNT	270,980 -	217,500		279,000	272,000	279,000	279,000	.00
* 09217	PARKS OPERATIONS	270,980 -	217,500		279,000	272,000	279,000	279,000	.00
09999 TRANSFERS BETWEEN FUNDS									
* 99023	TRANS TO/FROM FD 23 H TAX		2127,000		2181,000	2181,000	2181,000	2181,000	.00
* 4	REVENUE ACCOUNT		2127,000		2181,000	2181,000	2181,000	2181,000	.00
* 09999	TRANSFERS BETWEEN FUNDS		2127,000		2181,000	2181,000	2181,000	2181,000	.00
*007	REVENUES	6132,777 -	8295,000	2,055	8321,000	8331,345	8321,000	8321,000	.00

SPARTANBURG COUNTY

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022 COUNTY RECREATION DISTRIC	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES	-----							
022 COUNTY RECREATION DISTRIC								
009 EXPENDITURES								
07500 INTERFUND CHARGES								
520 OPERATING EXPENSES								
* 99010 TRANS TO/FRM FACILITIES M		77,935 -		44,874 -	78,000 -	44,874 -	44,874	.00
* 520 OPERATING EXPENSES		77,935 -		44,874 -	78,000 -	44,874 -	44,874	.00
* 07500 INTERFUND CHARGES		77,935 -		44,874 -	78,000 -	44,874 -	44,874	.00
09210 RECREATION/ADMINISTRATION								
510 PERSONNEL SERVICES								
* 91010 SALARIES	356,307	411,414 -	6,316	398,970 -	393,935 -	398,970 -	398,970	.00
91011 OVERTIME	1,487		31					
* 91510 FICA	25,868	31,473 -	427	30,171 -	29,788 -	30,171 -	30,171	.00
* 91520 S C RETIREMENT	41,370	47,560 -	958	49,560 -	46,961 -	49,560 -	49,560	.00
* 91540 GROUP INSURANCE	50,733	60,880 -		53,270 -	53,270 -	53,270 -	53,270	.00
* 91550 WORKMENS COMPENSATION	3,052	3,052 -		2,835 -	2,795 -	2,835 -	2,835	.00
* 91560 WORKMENS COMPENSATION RES	15,721	54,059 -		53,450 -	54,049 -	53,450 -	53,450	.00
* 510 PERSONNEL SERVICES	494,541	608,438 -	7,735	588,256 -	580,798 -	588,256 -	588,256	.00
520 OPERATING EXPENSES								
* 92004 DUES-PROFESSIONAL	4,080	5,500 -		10,000 -	10,000 -	10,000 -	10,000	.00
* 92204 SOFTWARE DEVELOPMENT	3,875	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 92500 MILEAGE	5,254	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 92528 TRAINING	3,879	4,000 -		7,500 -	7,500 -	7,500 -	7,500	.00
* 92539 LOCAL MEETINGS	1,999	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 92604 UNIFORMS		500 -		500 -	500 -	500 -	500	.00
* 92700 OFFICE SUPPLIES & EXPENSE	10,426	13,000 -		13,000 -	13,000 -	13,000 -	13,000	.00
* 92704 COPIER EXPENSE	13,154	11,000 -		11,000 -	11,000 -	11,000 -	11,000	.00
* 92705 ADVERTISEMENT/PROMOTIONAL	36,258	30,000 -		27,000 -	27,000 -	27,000 -	27,000	.00
* 92895 SUPPLIES-OPERATING	3,713	2,000 -		2,000 -	3,000 -	2,000 -	2,000	.00
* 93302 CONTRACT SERVICES	16,769	20,000 -		23,000 -	23,000 -	23,000 -	23,000	.00
93502 VEHICLE-FUEL, OIL, LUB	34							
* 93600 TELEPHONE/FAX	83,344	88,000 -	332	89,000 -	88,000 -	89,000 -	89,000	.00
* 520 OPERATING EXPENSES	182,792	183,000 -	332	192,000 -	192,000 -	192,000 -	192,000	.00
530 CAPITAL OUTLAY								
* 99150 OFFICE FURNITURE-OTHER	2,996			2,000 -	2,000 -	2,000 -	2,000	.00
99300 COMPUTER EQUIPMENT	18,993	16,000 -						
* 530 CAPITAL OUTLAY	21,990	16,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
590 OTHER								
* 95001 INDIRECT COST		457,512 -		489,668 -	457,512 -	489,668 -	489,668	.00
* 590 OTHER		457,512 -		489,668 -	457,512 -	489,668 -	489,668	.00
* 09210 RECREATION/ADMINISTRATION	699,324	1264,950 -	8,068	1271,924 -	1232,310 -	1271,924 -	1271,924	.00
09211 PARKS MAINTENANCE								
510 PERSONNEL SERVICES								
* 91010 SALARIES	1275,270	1292,369 -	25,116	1307,573 -	1292,232 -	1307,573 -	1307,573	.00
* 91055 TEMPORARY HELP	11,979	32,400 -	1,728	14,000 -	14,000 -	14,000 -	14,000	.00
* 91510 FICA	92,973	101,344 -	1,793	101,101 -	99,927 -	101,101 -	101,101	.00

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022 COUNTY RECREATION DISTRICT
009 EXPENDITURES

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
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* 09211	PARKS MAINTENANCE								
* 91520	S C RETIREMENT	148,961	153,144 -	4,080	165,990 -	157,532 -	165,990 -	165,990	.00
* 91540	GROUP INSURANCE	289,815	296,790 -		296,790 -	296,790 -	296,790 -	296,790	.00
* 91550	WORKMENS COMPENSATION	11,261	11,261 -		11,233 -	11,103 -	11,233 -	11,233	.00
* 510	PERSONNEL SERVICES	1830,261	1887,308 -	32,718	1896,687 -	1871,584 -	1896,687 -	1896,687	.00
520	OPERATING EXPENSES								
* 92528	TRAINING	7,478	7,500 -		10,000 -	10,000 -	10,000 -	10,000	.00
* 92604	UNIFORMS	12,192	12,000 -		12,000 -	12,000 -	12,000 -	12,000	.00
* 92610	SAFETY SHOES	3,933	4,290 -		5,850 -	8,580 -	5,850 -	5,850	.00
* 92895	SUPPLIES-OPERATING	71,787	60,000 -		96,500 -	96,500 -	96,500 -	96,500	.00
* 93302	CONTRACT SERVICES	47,879	50,000 -	2,965	108,600 -	61,600 -	108,600 -	108,600	.00
* 93500	VEHICLE MANPOWER/OVERHEAD	89,601	75,000 -		130,000 -	75,000 -	130,000 -	130,000	.00
* 93501	VEHICLE-PARTS	90,581	70,000 -		85,000 -	70,000 -	85,000 -	85,000	.00
* 93502	VEHICLE-FUEL, OIL, LUB	63,578	56,000 -		67,000 -	56,000 -	67,000 -	67,000	.00
* 93505	MOTOR POOL CHARGES	2,481	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 93612	UTILITIES	564,181	550,000 -	130	628,000 -	650,000 -	628,000 -	628,000	.00
* 94110	BUILDING MAINTENANCE	6,142	6,000 -		6,000 -	6,000 -	6,000 -	6,000	.00
* 94111	PLAYGROUND MAINTENANCE	23,703	20,000 -		17,000 -	17,000 -	17,000 -	17,000	.00
* 94113	REPAIRS	59,822	65,000 -		50,000 -	50,000 -	50,000 -	50,000	.00
* 94650	FIELD MARKING SUPPLIES	57,384	58,000 -		58,000 -	58,000 -	58,000 -	58,000	.00
* 94651	TURF MAINT SUPPLIES	69,111	79,000 -		77,000 -	77,000 -	77,000 -	77,000	.00
* 520	OPERATING EXPENSES	1169,859	1117,790 -	3,095	1355,950 -	1252,680 -	1355,950 -	1355,950	.00
530	CAPITAL OUTLAY								
* 99380	LANDSCAPING	25,733	25,000 -		19,000 -	19,000 -	19,000 -	19,000	.00
* 99680	MISCELLANEOUS EQUIPMENT	48,480	50,000 -		45,000 -	45,000 -	45,000 -	45,000	.00
* 530	CAPITAL OUTLAY	74,214	75,000 -		64,000 -	64,000 -	64,000 -	64,000	.00
* 09211	PARKS MAINTENANCE	3074,334	3080,098 -	35,814	3316,637 -	3188,264 -	3316,637 -	3316,637	.00
09214	REC CENTERS/CITY								
510	PERSONNEL SERVICES								
* 91010	SALARIES	35,802	34,861 -	677	35,035 -	34,861 -	35,035 -	35,035	.00
* 91055	TEMPORARY HELP	65,947	68,933 -	2,529	68,933 -	68,933 -	68,933 -	68,933	.00
* 91510	FICA	7,688	7,940 -	139	7,953 -	7,940 -	7,953 -	7,953	.00
* 91520	S C RETIREMENT	11,808	11,999 -	295	13,058 -	12,517 -	13,058 -	13,058	.00
* 91540	GROUP INSURANCE	7,610	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
* 91550	WORKMENS COMPENSATION	883	883 -		883 -	882 -	883 -	883	.00
* 510	PERSONNEL SERVICES	129,740	132,226 -	3,641	133,472 -	132,743 -	133,472 -	133,472	.00
520	OPERATING EXPENSES								
* 92500	MILEAGE	1,475	9,000 -		4,000 -	4,000 -	4,000 -	4,000	.00
* 92528	TRAINING		2,500 -		6,000 -	6,000 -	6,000 -	6,000	.00
* 92895	SUPPLIES-OPERATING	13,626	15,000 -		15,000 -	15,000 -	15,000 -	15,000	.00
* 93302	CONTRACT SERVICES		1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 520	OPERATING EXPENSES	15,102	26,500 -		26,000 -	26,000 -	26,000 -	26,000	.00
* 09214	REC CENTERS/CITY	144,842	158,726 -	3,641	159,472 -	158,743 -	159,472 -	159,472	.00
09215	REC CENTERS/COUNTY								
510	PERSONNEL SERVICES								
* 91010	SALARIES	348,247	358,011 -	6,403	359,439 -	357,651 -	359,439 -	359,439	.00
* 91510	FICA	25,603	27,388 -	1,004	27,497 -	27,360 -	27,497 -	27,497	.00

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022 COUNTY RECREATION DISTRICT
009 EXPENDITURES

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD	BUDGET	YTD	BUDGET	REQUEST	RECOM	BUDGET	INC
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* 91520	S C RETIREMENT	39,748	41,386 -	1,076	45,145 -	43,132 -	45,145 -	45,145	.00
* 91540	GROUP INSURANCE	63,417	68,490 -		68,490 -	68,490 -	68,490 -	68,490	.00
* 91550	WORKMENS COMPENSATION	2,780	2,780 -		3,055 -	3,040 -	3,055 -	3,055	.00
* 510	PERSONNEL SERVICES	479,796	498,055 -	8,484	503,626 -	499,674 -	503,626 -	503,626	.00
520 OPERATING EXPENSES									
* 92528	TRAINING	10,868	11,000 -		8,000 -	8,000 -	8,000 -	8,000	.00
* 92604	UNIFORMS	105	1,100 -		1,100 -	1,100 -	1,100 -	1,100	.00
* 92895	SUPPLIES-OPERATING	59,250	60,000 -		60,000 -	60,000 -	60,000 -	60,000	.00
* 93302	CONTRACT SERVICES	102,651	105,000 -	1,635	100,000 -	100,000 -	100,000 -	100,000	.00
	93505 MOTOR POOL CHARGES	815							
* 94110	BUILDING MAINTENANCE	105,968	75,000 -		75,000 -	75,000 -	75,000 -	75,000	.00
	97000 SPECIAL PROJECTS	61,299							
* 520	OPERATING EXPENSES	340,959	252,100 -	1,635	244,100 -	244,100 -	244,100 -	244,100	.00
530 CAPITAL OUTLAY									
	99680 MISCELLANEOUS EQUIPMENT	10,500							
530	CAPITAL OUTLAY	10,500							
* 09215	REC CENTERS/COUNTY	831,256	750,155 -	10,120	747,726 -	743,774 -	747,726 -	747,726	.00
09216 RECREATION PROGRAMS									
510 PERSONNEL SERVICES									
* 91010	SALARIES	203,657	205,356 -	4,011	207,605 -	206,572 -	207,605 -	207,605	.00
* 91055	TEMPORARY HELP	433,793	540,000 -	19,677	450,000 -	480,000 -	450,000 -	450,000	.00
* 91510	FICA	48,058	57,020 -	835	50,307 -	52,523 -	50,307 -	50,307	.00
* 91520	S C RETIREMENT	72,535	86,164 -	1,733	82,596 -	82,801 -	82,596 -	82,596	.00
	91530 POLICE RETIREMENT	24							
* 91540	GROUP INSURANCE	36,147	38,050 -		38,050 -	38,050 -	38,050 -	38,050	.00
* 91550	WORKMENS COMPENSATION	6,292	6,292 -		5,590 -	5,836 -	5,590 -	5,590	.00
* 510	PERSONNEL SERVICES	800,508	932,882 -	26,258	834,148 -	865,782 -	834,148 -	834,148	.00
520 OPERATING EXPENSES									
* 92528	TRAINING	5,058	5,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 92604	UNIFORMS		3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 92610	SAFETY SHOES	105	200 -		400 -	400 -	400 -	400	.00
* 92895	SUPPLIES-OPERATING	92,582	90,000 -		85,000 -	85,000 -	85,000 -	85,000	.00
* 93302	CONTRACT SERVICES	19,305	35,000 -	534	40,000 -	40,000 -	40,000 -	40,000	.00
* 520	OPERATING EXPENSES	117,053	133,200 -	534	133,400 -	133,400 -	133,400 -	133,400	.00
* 09216	RECREATION PROGRAMS	917,561	1066,082 -	26,792	967,548 -	999,182 -	967,548 -	967,548	.00
09217 PARKS OPERATIONS									
510 PERSONNEL SERVICES									
* 91010	SALARIES	308,642	313,744 -	6,107	315,987 -	314,415 -	315,987 -	315,987	.00
* 91055	TEMPORARY HELP	151,144	220,500 -	8,098	190,500 -	190,500 -	190,500 -	190,500	.00
* 91510	FICA	34,311	40,861 -	705	38,746 -	38,626 -	38,746 -	38,746	.00
* 91520	S C RETIREMENT	49,079	61,760 -	1,374	63,615 -	60,893 -	63,615 -	63,615	.00
* 91540	GROUP INSURANCE	59,611	60,880 -		60,880 -	60,880 -	60,880 -	60,880	.00
* 91550	WORKMENS COMPENSATION	4,539	4,539 -		4,305 -	4,292 -	4,305 -	4,305	.00
* 510	PERSONNEL SERVICES	607,328	702,284 -	16,286	674,033 -	669,606 -	674,033 -	674,033	.00
520 OPERATING EXPENSES									

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022 COUNTY RECREATION DISTRIC

009 EXPENDITURES

09217 PARKS OPERATIONS

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
* 92528	TRAINING	5,889	5,500 -		7,350 -	7,350 -	7,350 -	7,350	.00
* 92604	UNIFORMS	2,268	3,000 -		3,000 -	3,000 -	3,000 -	3,000	.00
* 92705	ADVERTISEMENT/PROMOTIONAL	7,645	12,000 -		11,000 -	11,000 -	11,000 -	11,000	.00
* 92895	SUPPLIES-OPERATING	23,681	30,000 -		35,000 -	35,000 -	35,000 -	35,000	.00
* 93302	CONTRACT SERVICES	32,542	51,000 -		57,500 -	57,500 -	57,500 -	57,500	.00
	97000 SPECIAL PROJECTS								
* 520	OPERATING EXPENSES	72,028	101,500 -		113,850 -	113,850 -	113,850 -	113,850	.00
* 09217	PARKS OPERATIONS	679,357	803,784 -	16,286	787,883 -	783,456 -	787,883 -	787,883	.00
09999 TRANSFERS BETWEEN FUNDS									
590 OTHER									
* 99001	TRANS TO/FRM GEN FUND				400,000 -			400,000	.00
* 99040	TRANS TO/FROM CIP FUND		750,000 -		281,318 -	681,318 -	681,318 -	281,318	.00
* 99070	TRANS TO/FRM DEBT SERVICE		343,270 -		343,618 -	343,618 -	343,618 -	343,618	.00
* 590	OTHER		1093,270 -		1024,936 -	1024,936 -	1024,936 -	1024,936	.00
* 09999	TRANSFERS BETWEEN FUNDS		1093,270 -		1024,936 -	1024,936 -	1024,936 -	1024,936	.00
*009	EXPENDITURES	6346,676	8295,000 -	100,722	8321,000 -	8208,665 -	8321,000 -	8321,000	.00
022	COUNTY RECREATION DISTRIC	213,899		102,777		122,679			

SPARTANBURG COUNTY

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023 HOSPITALITY TAX FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC

023 HOSPITALITY TAX FUND									
007 REVENUES									
07260 INTEREST INCOME									
4 REVENUE ACCOUNT									
* 72750 INTEREST-ORDINARY	4,085 -	4,000		7,000		7,000	7,000	7,000	.00
* 4 REVENUE ACCOUNT	4,085 -	4,000		7,000		7,000	7,000	7,000	.00
* 07260 INTEREST INCOME	4,085 -	4,000		7,000		7,000	7,000	7,000	.00
07400 MISCELLANEOUS									
* 71021 HOSPITALITY TAX	3943,062 -	4291,000		4355,000		4291,000	4355,000	4355,000	.00
* 71355 PENALTIES	12,035 -	8,000		8,000		8,000	8,000	8,000	.00
72066 RETURNED CHECKS	120 -								
* 4 REVENUE ACCOUNT	3955,218 -	4299,000		4363,000		4299,000	4363,000	4363,000	.00
* 07400 MISCELLANEOUS	3955,218 -	4299,000		4363,000		4299,000	4363,000	4363,000	.00
07699 FUND BALANCES									
* 79990 CASH CARRYOVER		6,000 -		63,000			63,000	63,000	.00
79999 BUDGET FORWARD									
* 4 REVENUE ACCOUNT		6,000 -		63,000			63,000	63,000	.00
* 07699 FUND BALANCES		6,000 -		63,000			63,000	63,000	.00
*007 REVENUES	3959,303 -	4297,000		4433,000		4306,000	4433,000	4433,000	.00

SPARTANBURG COUNTY

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023 HOSPITALITY TAX FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES		-----	-----	-----	-----	-----	-----	-----	-----
023 HOSPITALITY TAX FUND									
009 EXPENDITURES									
07500 INTERFUND CHARGES									
520 OPERATING EXPENSES									
* 99021 TRANS TO/FRM INFORMATION		3,960 -		5,174 -		3,960 -	5,174 -	5,174	.00
* 520 OPERATING EXPENSES		3,960 -		5,174 -		3,960 -	5,174 -	5,174	.00
* 07500 INTERFUND CHARGES		3,960 -		5,174 -		3,960 -	5,174 -	5,174	.00
09400 ADMINISTRATION									
510 PERSONNEL SERVICES									
* 91010 SALARIES	53,224	69,222 -		717	66,683 -	66,271 -	66,683 -	66,683	.00
* 91510 FICA	4,871	5,296 -		85	6,336 -	6,304 -	6,336 -	6,336	.00
* 91520 S C RETIREMENT	8,024	8,003 -		208	10,403 -	9,939 -	10,403 -	10,403	.00
* 91540 GROUP INSURANCE	15,220	15,220 -			15,220 -	15,220 -	15,220 -	15,220	.00
* 91550 WORKMENS COMPENSATION	41	41 -			49 -	49 -	49 -	49	.00
* 91560 WORKMENS COMPENSATION RES		610 -			610 -	610 -	610 -	610	.00
* 510 PERSONNEL SERVICES	81,381	98,392 -		1,011	99,301 -	98,393 -	99,301 -	99,301	.00
520 OPERATING EXPENSES									
* 92204 SOFTWARE DEVELOPMENT		4,151 -			3,890 -	4,000 -	3,890 -	3,890	.00
* 92528 TRAINING	347	2,000 -			2,000 -	2,000 -	2,000 -	2,000	.00
* 92700 OFFICE SUPPLIES & EXPENSE	262	1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00
* 93115 PRINTING & POSTAGE	67	1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00
* 93505 MOTOR POOL CHARGES	286	1,000 -			1,000 -	1,000 -	1,000 -	1,000	.00
* 93600 TELEPHONE/FAX		200 -			200 -	200 -	200 -	200	.00
* 520 OPERATING EXPENSES	964	9,351 -			9,090 -	9,200 -	9,090 -	9,090	.00
530 CAPITAL OUTLAY									
* 99680 MISCELLANEOUS EQUIPMENT	175	500 -			500 -	500 -	500 -	500	.00
* 530 CAPITAL OUTLAY	175	500 -			500 -	500 -	500 -	500	.00
590 OTHER									
* 95001 INDIRECT COST		121,784 -			98,335 -	120,000 -	98,335 -	98,335	.00
* 590 OTHER		121,784 -			98,335 -	120,000 -	98,335 -	98,335	.00
* 09400 ADMINISTRATION	82,521	230,027 -		1,011	207,226 -	228,093 -	207,226 -	207,226	.00
09670 SPTG CO REGIONAL MUSEUM									
520 OPERATING EXPENSES									
* 97200 OPERATING EXPENSES	39,150	39,150 -		9,787	39,150 -	39,150 -	39,150 -	39,150	.00
* 520 OPERATING EXPENSES	39,150	39,150 -		9,787	39,150 -	39,150 -	39,150 -	39,150	.00
* 09670 SPTG CO REGIONAL MUSEUM	39,150	39,150 -		9,787	39,150 -	39,150 -	39,150 -	39,150	.00
09673 ARTS PARTNERSHIP									
* 96500 APPROPRIATION	235,000	235,000 -		58,750	235,000 -	235,000 -	235,000 -	235,000	.00
* 520 OPERATING EXPENSES	235,000	235,000 -		58,750	235,000 -	235,000 -	235,000 -	235,000	.00
* 09673 ARTS PARTNERSHIP	235,000	235,000 -		58,750	235,000 -	235,000 -	235,000 -	235,000	.00
09675 TOURISM PLAN									
* 96500 APPROPRIATION	225,000	225,000 -		56,250	225,000 -	225,000 -	225,000 -	225,000	.00
96505 COMMUNITY TOURISM	1,500								

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
023	HOSPITALITY TAX FUND								
009	EXPENDITURES								
09675	TOURISM PLAN								
* 520	OPERATING EXPENSES	226,500	225,000 -	56,250	225,000 -	225,000 -	225,000 -	225,000	.00
* 09675	TOURISM PLAN	226,500	225,000 -	56,250	225,000 -	225,000 -	225,000 -	225,000	.00
09999	TRANSFERS BETWEEN FUNDS								
590	OTHER								
* 99022	TRANS TO/FRM RECREATION D		2127,000 -		2181,000 -	2181,000 -	2181,000 -	2181,000	.00
* 99040	TRANS TO/FROM CIP FUND		50,000 -		240,000 -	240,000 -	240,000 -	240,000	.00
* 99070	TRANS TO/FRM DEBT SERVICE		1386,863 -		1300,450 -	1300,450 -	1300,450 -	1300,450	.00
* 590	OTHER		3563,863 -		3721,450 -	3721,450 -	3721,450 -	3721,450	.00
* 09999	TRANSFERS BETWEEN FUNDS		3563,863 -		3721,450 -	3721,450 -	3721,450 -	3721,450	.00
*009	EXPENDITURES	583,171	4297,000 -	125,799	4433,000 -	4452,653 -	4433,000 -	4433,000	.00
023	HOSPITALITY TAX FUND	3376,131 -		125,799		146,653 -			

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025 INSURANCE FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07400 MISCELLANEOUS		-----	-----	-----	-----	-----	-----	-----	-----

025 INSURANCE FUND									
007 REVENUES									
07400 MISCELLANEOUS									
4 REVENUE ACCOUNT									
* 74499 MISCELLANEOUS		5,767 -	5,000		6,020	5,000	6,020	6,020	.00
* 4 REVENUE ACCOUNT		5,767 -	5,000		6,020	5,000	6,020	6,020	.00
* 07400 MISCELLANEOUS		5,767 -	5,000		6,020	5,000	6,020	6,020	.00
07470 PREMIUMS									
* 74301 PREMIUMS - GENERAL FUND		7246,026 -	7731,105		7788,050	7788,050	7788,050	7788,050	.00
* 74302 PREMIUMS - ROAD MAINT FEE		58,343 -	60,880		60,880	60,880	60,880	60,880	.00
* 74303 PREMIUMS - STORMWATER FUN		65,953 -	76,100		76,100	76,100	76,100	76,100	.00
* 74304 PREMIUMS - SOLID WASTE FU		273,327 -	304,400		350,060	350,060	350,060	350,060	.00
* 74305 PREMIUMS - FLEET SERVICES		128,736 -	136,980		136,980	136,980	136,980	136,980	.00
* 74307 PREMIUMS - SADAC FUND		273,961 -	296,790		296,790	296,790	296,790	296,790	.00
* 74309 PREMIUMS - SPECIAL REVENU		203,568 -	113,516		205,470	205,470	205,470	205,470	.00
* 74310 PREMIUMS - FACILITIES MAI		121,760 -	121,760		121,760	121,760	121,760	121,760	.00
* 74312 PREMIUMS - PUBLIC DEFEND		221,325 -	220,690		243,520	243,520	243,520	243,520	.00
* 74314 PREMIUMS - COM DEV FUND		49,465 -	53,270		45,660	45,660	45,660	45,660	.00
* 74316 PREMIUMS - DETENTION		1476,981 -	1613,320		1613,320	1613,320	1613,320	1613,320	.00
* 74319 PREMIUMS - 9-1-1 PHONE FU		30,440 -	30,440		22,830	22,830	22,830	22,830	.00
* 74321 PREMIUMS - INFO TECH FUND		97,028 -	98,930		98,930	98,930	98,930	98,930	.00
* 74322 PREMIUMS - PARKS FUND		507,336 -	532,700		525,090	525,090	525,090	525,090	.00
* 74323 PREMIUMS - HOSPITALITY TA		15,220 -	15,220		15,220	15,220	15,220	15,220	.00
* 74326 SOVA / ACT 141		53,270 -	53,270		53,270	53,270	53,270	53,270	.00
* 74330 PREMIUMS - WORKFORCE INV		35,513 -	38,050		38,050	38,050	38,050	38,050	.00
* 4 REVENUE ACCOUNT		10858,258 -	11497,421		11691,980	11691,980	11691,980	11691,980	.00
* 07470 PREMIUMS		10858,258 -	11497,421		11691,980	11691,980	11691,980	11691,980	.00
07699 FUND BALANCES									
* 79990 CASH CARRYOVER			1461,421 -		890,481 -	908,000 -	890,481 -	890,481	.00
* 4 REVENUE ACCOUNT			1461,421 -		890,481 -	908,000 -	890,481 -	890,481	.00
* 07699 FUND BALANCES			1461,421 -		890,481 -	908,000 -	890,481 -	890,481	.00
09999 TRANSFERS BETWEEN FUNDS									
99001 TRANS TO/FRM GEN FUND									
4 REVENUE ACCOUNT									
09999 TRANSFERS BETWEEN FUNDS									
*007 REVENUES		10864,026 -	10041,000		10807,519	10788,980	10807,519	10807,519	.00

SPARTANBURG COUNTY

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025 INSURANCE FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07500 INTERFUND CHARGES	-----	-----	-----	-----	-----	-----	-----	-----
025 INSURANCE FUND								
009 EXPENDITURES								
07500 INTERFUND CHARGES								
520 OPERATING EXPENSES								
* 99010 TRANS TO/FRM FACILITIES M					17,519 -	17,519 -	17,519	.00
* 520 OPERATING EXPENSES					17,519 -	17,519 -	17,519	.00
* 07500 INTERFUND CHARGES					17,519 -	17,519 -	17,519	.00
09580 ACTIVE EMPLOYEES								
* 91800 HEALTH INSURANCE	7394,149	7500,000 -	1240,268	8000,000 -	8000,000 -	8000,000 -	8000,000	.00
* 91801 DENTAL INSURANCE	188,411	190,000 -	31,354	230,000 -	230,000 -	230,000 -	230,000	.00
* 91802 LIFE INSURANCE	4,215	6,000 -	652	6,000 -	6,000 -	6,000 -	6,000	.00
* 91806 LTD	48,480	55,000 -	7,509	55,000 -	55,000 -	55,000 -	55,000	.00
* 91807 STANDARD LIFE	41,077	43,000 -	6,777	44,000 -	44,000 -	44,000 -	44,000	.00
* 520 OPERATING EXPENSES	7676,335	7794,000 -	1286,562	8335,000 -	8335,000 -	8335,000 -	8335,000	.00
* 09580 ACTIVE EMPLOYEES	7676,335	7794,000 -	1286,562	8335,000 -	8335,000 -	8335,000 -	8335,000	.00
09581 EMPLOYEE WELLNESS								
* 91761 HEALTH CLINIC CONTRACT SE	330,208	437,400 -		447,000 -	475,035 -	447,000 -	447,000	.00
* 91762 MEDICAL SUPPLIES/OPERATIN	16,036	20,000 -		20,000 -	25,000 -	20,000 -	20,000	.00
* 91763 EAP	25,256	29,600 -	2,275	28,000 -	29,600 -	28,000 -	28,000	.00
* 520 OPERATING EXPENSES	371,501	487,000 -	2,275	495,000 -	529,635 -	495,000 -	495,000	.00
530 CAPITAL OUTLAY								
99680 MISCELLANEOUS EQUIPMENT	1,400							
530 CAPITAL OUTLAY	1,400							
* 09581 EMPLOYEE WELLNESS	372,901	487,000 -	2,275	495,000 -	529,635 -	495,000 -	495,000	.00
09582 RETIREES								
520 OPERATING EXPENSES								
* 91800 HEALTH INSURANCE	515,632	490,000 -	44,879	575,000 -	575,000 -	575,000 -	575,000	.00
* 91801 DENTAL INSURANCE	45,509	35,000 -	4,205	40,000 -	40,000 -	40,000 -	40,000	.00
* 91804 MEDICARE-SUPPLEMENTAL	1198,739	160,000 -	61,258	120,000 -	120,000 -	120,000 -	120,000	.00
* 91805 MEDICARE ADVANTAGE		1025,000 -		1175,000 -	1175,000 -	1175,000 -	1175,000	.00
* 91807 STANDARD LIFE	46,270	50,000 -	7,711	50,000 -	50,000 -	50,000 -	50,000	.00
* 520 OPERATING EXPENSES	1806,151	1760,000 -	118,054	1960,000 -	1960,000 -	1960,000 -	1960,000	.00
* 09582 RETIREES	1806,151	1760,000 -	118,054	1960,000 -	1960,000 -	1960,000 -	1960,000	.00
*009 EXPENDITURES	9855,388	10041,000 -	1406,892	10807,519 -	10824,635 -	10807,519 -	10807,519	.00
025 INSURANCE FUND	1008,637 -		1406,892		35,655 -			

SPARTANBURG COUNTY

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026 VICTIM ASSISTANCE FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07220 FINES		-----		-----		-----	-----	-----	-----

026 VICTIM ASSISTANCE FUND									
007 REVENUES									
07220 FINES									
4 REVENUE ACCOUNT									
* 72050	MAGISTRATE COURT FINES	167,045 -	191,700	150,000	150,000	160,000	150,000	150,000	.00
* 72055	CLERK OF COURT FINES	191,759 -	234,500	235,000	235,000	205,000	235,000	235,000	.00
* 4	REVENUE ACCOUNT	358,805 -	426,200	385,000	385,000	365,000	385,000	385,000	.00
* 07220	FINES	358,805 -	426,200	385,000	385,000	365,000	385,000	385,000	.00
09999 TRANSFERS BETWEEN FUNDS									
* 99001	TRANS TO/FRM GEN FUND		109,800	159,000	159,000	196,000	159,000	159,000	.00
* 4	REVENUE ACCOUNT		109,800	159,000	159,000	196,000	159,000	159,000	.00
* 09999	TRANSFERS BETWEEN FUNDS		109,800	159,000	159,000	196,000	159,000	159,000	.00
*007	REVENUES	358,805 -	536,000	544,000	544,000	561,000	544,000	544,000	.00

SPARTANBURG COUNTY

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026 VICTIM ASSISTANCE FUND	***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09267 VICTIM/WITNESS PROGRAM	-----							
026 VICTIM ASSISTANCE FUND								
009 EXPENDITURES								
09267 VICTIM/WITNESS PROGRAM								
510 PERSONNEL SERVICES								
* 91010 SALARIES	127,896	127,356 -	2,473	127,992 -	127,355 -	127,992 -	127,992	.00
* 91510 FICA	8,791	9,742 -	148	9,791 -	9,742 -	9,791 -	9,791	.00
* 91520 S C RETIREMENT	14,794	14,722 -	384	16,076 -	15,359 -	16,076 -	16,076	.00
* 91540 GROUP INSURANCE	22,830	22,830 -		22,830 -	22,830 -	22,830 -	22,830	.00
* 91550 WORKMENS COMPENSATION	102	102 -		102 -	101 -	102 -	102	.00
* 510 PERSONNEL SERVICES	174,414	174,752 -	3,006	176,791 -	175,388 -	176,791 -	176,791	.00
520 OPERATING EXPENSES								
* 92528 TRAINING		2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 93600 TELEPHONE/FAX	3,219	3,715 -		3,715 -	3,715 -	3,715 -	3,715	.00
* 520 OPERATING EXPENSES	3,219	5,715 -		5,715 -	5,715 -	5,715 -	5,715	.00
* 09267 VICTIM/WITNESS PROGRAM	177,634	180,467 -	3,006	182,506 -	181,103 -	182,506 -	182,506	.00
09300 SHERIFF								
510 PERSONNEL SERVICES								
* 91010 SALARIES	127,862	126,838 -	2,482	127,471 -	126,837 -	127,471 -	127,471	.00
* 91011 OVERTIME	1,646		31	1,200 -	1,200 -	1,200 -	1,200	.00
* 91510 FICA	9,546	9,703 -	178	9,844 -	9,795 -	9,844 -	9,844	.00
* 91520 S C RETIREMENT	14,980	14,662 -	390	16,162 -	15,442 -	16,162 -	16,162	.00
* 91540 GROUP INSURANCE	22,830	22,830 -		22,830 -	22,830 -	22,830 -	22,830	.00
* 91550 WORKMENS COMPENSATION	102	102 -		103 -	102 -	103 -	103	.00
* 510 PERSONNEL SERVICES	176,968	174,135 -	3,082	177,610 -	176,206 -	177,610 -	177,610	.00
520 OPERATING EXPENSES								
* 92528 TRAINING	782	2,000 -		2,000 -	2,000 -	2,000 -	2,000	.00
* 93500 VEHICLE MANPOWER/OVERHEAD	1,016	700 -		800 -	700 -	800 -	800	.00
* 93501 VEHICLE-PARTS	2,055	500 -		500 -	500 -	500 -	500	.00
* 93502 VEHICLE-FUEL, OIL, LUB	2,634	2,000 -		3,036 -	2,000 -	3,036 -	3,036	.00
* 93600 TELEPHONE/FAX	1,763	1,910 -		2,580 -	2,580 -	2,580 -	2,580	.00
* 520 OPERATING EXPENSES	8,252	7,110 -		8,916 -	7,780 -	8,916 -	8,916	.00
* 09300 SHERIFF	185,221	181,245 -	3,082	186,526 -	183,986 -	186,526 -	186,526	.00
09310 DETENTION FACILITY								
510 PERSONNEL SERVICES								
* 91010 SALARIES	41,591	41,415 -	804	41,622 -	41,415 -	41,622 -	41,622	.00
* 91011 OVERTIME	1,376	1,500 -		1,500 -	1,500 -	1,500 -	1,500	.00
* 91510 FICA	3,080	3,283 -	52	3,299 -	3,283 -	3,299 -	3,299	.00
* 91520 S C RETIREMENT	4,969	4,961 -	125	5,417 -	5,176 -	5,417 -	5,417	.00
* 91540 GROUP INSURANCE	7,610	7,610 -		7,610 -	7,610 -	7,610 -	7,610	.00
* 91550 WORKMENS COMPENSATION	33	33 -		34 -	34 -	34 -	34	.00
* 510 PERSONNEL SERVICES	58,660	58,802 -	982	59,482 -	59,018 -	59,482 -	59,482	.00
520 OPERATING EXPENSES								
* 93600 TELEPHONE/FAX	2,206	1,186 -	217	1,186 -	2,000 -	1,186 -	1,186	.00
* 520 OPERATING EXPENSES	2,206	1,186 -	217	1,186 -	2,000 -	1,186 -	1,186	.00
* 09310 DETENTION FACILITY	60,866	59,988 -	1,200	60,668 -	61,018 -	60,668 -	60,668	.00

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026 VICTIM ASSISTANCE FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09310 DETENTION FACILITY		-----	-----	-----	-----	-----	-----	-----	-----

09640	OUTSIDE AGENCIES								
*	95023 SAFE HOMES	21,375	21,375 -		21,375 -	25,000 -	21,375 -	21,375	.00
*	95031 CHILDRENS ADVOCACY CENTER	40,500	40,500 -	10,125	40,500 -	50,000 -	40,500 -	40,500	.00
*	520 OPERATING EXPENSES	61,875	61,875 -	10,125	61,875 -	75,000 -	61,875 -	61,875	.00
*	09640 OUTSIDE AGENCIES	61,875	61,875 -	10,125	61,875 -	75,000 -	61,875 -	61,875	.00
09649	HOPE CENTER FOR CHILDREN								
*	96511 CONTRACT AGREEMENT	52,425	52,425 -		52,425 -	60,000 -	52,425 -	52,425	.00
*	520 OPERATING EXPENSES	52,425	52,425 -		52,425 -	60,000 -	52,425 -	52,425	.00
*	09649 HOPE CENTER FOR CHILDREN	52,425	52,425 -		52,425 -	60,000 -	52,425 -	52,425	.00
*009	EXPENDITURES	538,022	536,000 -	17,414	544,000 -	561,107 -	544,000 -	544,000	.00
026	VICTIM ASSISTANCE FUND	179,216		17,414		107 -			

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030 WORKFORCE INVESTMENT BOAR
 007 REVENUES
 07699 FUND BALANCES

***** PREVIOUS YEAR *****
 YTD ACTUAL BUDGET

***** CURRENT YEAR *****
 YTD ACTUAL BUDGET

DEPT ADMIN APPROVED PCT
 REQUEST RECOM BUDGET INC

030 WORKFORCE INVESTMENT BOAR
 007 REVENUES
 07699 FUND BALANCES
 4 REVENUE ACCOUNT
 79999 BUDGET FORWARD
 4 REVENUE ACCOUNT
 07699 FUND BALANCES

07800 WORKFORCE INVESTMENT BOAR
 78026 WIA FUNDS
 * 78027 WIA FUNDS ADULT
 * 78028 WIA FUNDS DISLOCATED WORK
 * 78029 WIA FUNDS YOUTH
 * 4 REVENUE ACCOUNT
 * 07800 WORKFORCE INVESTMENT BOAR

	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOM	APPROVED BUDGET	PCT INC
78026 WIA FUNDS	77,645 -	3,577						
* 78027 WIA FUNDS ADULT	682,576 -	820,370	932,766	932,766	932,766	932,766	932,766	.00
* 78028 WIA FUNDS DISLOCATED WORK	561,731 -	666,202	806,958	806,958	806,958	806,958	806,958	.00
* 78029 WIA FUNDS YOUTH	720,207 -	848,647	968,119	968,119	968,119	968,119	968,119	.00
* 4 REVENUE ACCOUNT	2042,160 -	2338,796	2707,843	2707,843	2707,843	2707,843	2707,843	.00
* 07800 WORKFORCE INVESTMENT BOAR	2042,160 -	2338,796	2707,843	2707,843	2707,843	2707,843	2707,843	.00

09800 WIB COORDINATOR
 * 74499 MISCELLANEOUS
 * 4 REVENUE ACCOUNT
 * 09800 WIB COORDINATOR
 *007 REVENUES

	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOM	APPROVED BUDGET	PCT INC
* 74499 MISCELLANEOUS	19,262 -	28,204	24,157	23,699	23,699	24,157	24,157	.00
* 4 REVENUE ACCOUNT	19,262 -	28,204	24,157	23,699	23,699	24,157	24,157	.00
* 09800 WIB COORDINATOR	19,262 -	28,204	24,157	23,699	23,699	24,157	24,157	.00
*007 REVENUES	2061,422 -	2367,000	2732,000	2731,542	2731,542	2732,000	2732,000	.00

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030 WORKFORCE INVESTMENT BOAR
 009 EXPENDITURES
 09800 WIB COORDINATOR

***** PREVIOUS YEAR *****
 YTD ACTUAL BUDGET
 ***** CURRENT YEAR *****
 YTD ACTUAL BUDGET

DEPT ADMIN APPROVED PCT
 REQUEST RECOM BUDGET INC

030 WORKFORCE INVESTMENT BOAR
 009 EXPENDITURES

09800 WIB COORDINATOR
 520 OPERATING EXPENSES
 92510 PROFESSIONAL DEVELOPMENT 3,577 -
 92528 TRAINING 90,960
 92700 OFFICE SUPPLIES & EXPENSE 524
 93452 CONSULTING SERVICES 1,208
 93500 VEHICLE MANPOWER/OVERHEAD
 93501 VEHICLE-PARTS
 93502 VEHICLE-FUEL, OIL, LUB
 97000 SPECIAL PROJECTS
 520 OPERATING EXPENSES 92,692 3,577 -
 09800 WIB COORDINATOR 92,692 3,577 -

09814 WIB COORDINATOR 14
 510 PERSONNEL SERVICES

* 91010 SALARIES	252,303	267,500 -	5,164	267,989 -	266,656 -	267,989 -	267,989	.00
91055 TEMPORARY HELP		4,622 -						
* 91510 FICA	18,270	20,464 -	349	20,501 -	20,399 -	20,501 -	20,501	.00
* 91520 S C RETIREMENT	29,085	30,923 -	802	33,659 -	32,158 -	33,659 -	33,659	.00
* 91540 GROUP INSURANCE	35,513	38,050 -		38,050 -	38,050 -	38,050 -	38,050	.00
* 91550 WORKMENS COMPENSATION		576 -		801 -	797 -	801 -	801	.00
* 91560 WORKMENS COMPENSATION RES	693 -	2,434 -		2,434 -	2,434 -	2,434 -	2,434	.00
* 510 PERSONNEL SERVICES	335,055	364,569 -	6,316	363,434 -	360,495 -	363,434 -	363,434	.00

520 OPERATING EXPENSES

* 92004 DUES-PROFESSIONAL	5,978	4,000 -	1,200	6,600 -	6,600 -	6,600 -	6,600	.00
* 92500 MILEAGE	6,786	4,000 -		8,000 -	8,000 -	8,000 -	8,000	.00
* 92510 PROFESSIONAL DEVELOPMENT	13,162	13,333 -		16,000 -	16,000 -	16,000 -	16,000	.00
* 92528 TRAINING	1701,462	1768,624 -		2141,248 -	2141,248 -	2141,248 -	2141,248	.00
* 92700 OFFICE SUPPLIES & EXPENSE	11,450	8,000 -		9,000 -	9,000 -	9,000 -	9,000	.00
* 92704 COPIER EXPENSE	3,931	4,000 -		5,000 -	5,000 -	5,000 -	5,000	.00
* 92705 ADVERTISEMENT/PROMOTIONAL	27,704	38,000 -		30,000 -	30,000 -	30,000 -	30,000	.00
* 93121 PRINTING	1,200	1,200 -	26	1,200 -	1,200 -	1,200 -	1,200	.00
* 93145 POSTAGE	47	800 -		800 -	800 -	800 -	800	.00
* 93300 RENT	36,832	40,455 -		40,455 -	40,455 -	40,455 -	40,455	.00
* 93452 CONSULTING SERVICES	47,260	26,146 -		35,000 -	35,000 -	35,000 -	35,000	.00
* 93500 VEHICLE MANPOWER/OVERHEAD	1,550	1,000 -		1,000 -	1,000 -	1,000 -	1,000	.00
* 93501 VEHICLE-PARTS	1,543	700 -		700 -	700 -	700 -	700	.00
* 93502 VEHICLE-FUEL, OIL, LUB	450	4,000 -		1,519 -	4,000 -	1,519 -	1,519	.00
93505 MOTOR POOL CHARGES								
* 93600 TELEPHONE/FAX	6,163	10,000 -		9,000 -	9,000 -	9,000 -	9,000	.00
* 95000 MISCELLANEOUS EXPENSE	2,745	3,800 -		4,000 -	4,000 -	4,000 -	4,000	.00
* 95001 INDIRECT COST	26,463	47,009 -		32,599 -	32,599 -	32,599 -	32,599	.00
* 97000 SPECIAL PROJECTS	6,757	12,333 -		8,179 -	8,179 -	8,179 -	8,179	.00
* 520 OPERATING EXPENSES	1901,492	1987,400 -	1,226	2350,300 -	2352,781 -	2350,300 -	2350,300	.00

530 CAPITAL OUTLAY

* 99308 COMPUTERS & SOFTWARE	12,099	10,854 -		17,266 -	17,266 -	17,266 -	17,266	.00
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SPARTANBURG COUNTY

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030 WORKFORCE INVESTMENT BOAR
 009 EXPENDITURES
 09814 WIB COORDINATOR 14

 * 99680 MISCELLANEOUS EQUIPMENT
 * 530 CAPITAL OUTLAY
 * 09814 WIB COORDINATOR 14
 *009 EXPENDITURES
 030 WORKFORCE INVESTMENT BOAR

***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
-----		-----		-----	-----	-----	-----
	600 -		1,000 -	1,000 -	1,000 -	1,000	.00
12,099	11,454 -		18,266 -	18,266 -	18,266 -	18,266	.00
2248,647	2363,423 -	7,543	2732,000 -	2731,542 -	2732,000 -	2732,000	.00
2341,340	2367,000 -	7,543	2732,000 -	2731,542 -	2732,000 -	2732,000	.00
279,918		7,543		-			

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040 CIP FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07400 MISCELLANEOUS		-----							
040 CIP FUND									
007 REVENUES									
07400 MISCELLANEOUS									
4	REVENUE ACCOUNT								
	73875 GRANT REVENUE	243,650 -							
	74245 SALE OF PROPERTY & EQUIPM	79,392 -							
*	76840 BOND ISSUE PROCEEDS			1490,923		1490,923	1490,923	1490,923	.00
*	76841 LEASE PROCEEDS	1488,505 -	1503,400	1463,500		1463,500	1463,500	1463,500	.00
*	4 REVENUE ACCOUNT	1811,547 -	1503,400	2954,423		2954,423	2954,423	2954,423	.00
*	07400 MISCELLANEOUS	1811,547 -	1503,400	2954,423		2954,423	2954,423	2954,423	.00
07699 FUND BALANCES									
79999 BUDGET FORWARD									
4	REVENUE ACCOUNT								
07699 FUND BALANCES									
09999 TRANSFERS BETWEEN FUNDS									
*	99001 TRANS TO/FRM GEN FUND		2295,280	1417,040		275,000	1417,040	1417,040	.00
*	99003 TRANS TO/FROM STORMWATER		177,093	173,620		173,620	173,620	173,620	.00
*	99004 TRANS TO/FRM LANDFILL FD		2113,223	4065,253		4065,253	4065,253	4065,253	.00
*	99019 TRANS TO/FRM 911 PHONE FD		441,960	307,700		307,700	307,700	307,700	.00
*	99022 TRANS TO/FRM RECREATION D		750,000	281,318		681,318	681,318	281,318	.00
*	99023 TRANS TO/FROM FD 23 H TAX		50,000	240,000		240,000	240,000	240,000	.00
*	99070 TRANS TO/FRM DEBT SERVICE		1165,786	1185,575		1185,575	1185,575	1185,575	.00
*	4 REVENUE ACCOUNT		6993,342	7670,506		6928,466	8070,506	7670,506	.00
*	09999 TRANSFERS BETWEEN FUNDS		6993,342	7670,506		6928,466	8070,506	7670,506	.00
*	007 REVENUES	1811,547 -	8496,742	10624,929		9882,889	11024,929	10624,929	.00

SPARTANBURG COUNTY

07/21/17

040 CIP FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09163 INFORMATION TECHNOLOGIES		-----	-----	-----	-----	-----	-----	-----	-----
040 CIP FUND									
009 EXPENDITURES									
09163 INFORMATION TECHNOLOGIES									
530 CAPITAL OUTLAY									
* 99308 COMPUTERS & SOFTWARE	121,923	481,720 -		19,440 -		19,440 -	19,440 -	19,440	.00
* 99680 MISCELLANEOUS EQUIPMENT	19,914	77,560 -		9,100 -		9,100 -	9,100 -	9,100	.00
* 530 CAPITAL OUTLAY	141,837	559,280 -		28,540 -		28,540 -	28,540 -	28,540	.00
* 09163 INFORMATION TECHNOLOGIES	141,837	559,280 -		28,540 -		28,540 -	28,540 -	28,540	.00
09200 NON-DEPARTMENTAL									
97000 SPECIAL PROJECTS									
99308 COMPUTERS & SOFTWARE	7,251	160,000 -			1,275				
* 99701 AUTOMOBILES	966,489								
* 99701 AUTOMOBILES	414,513	340,000 -		287,800 -		287,800 -	287,800 -	287,800	.00
* 530 CAPITAL OUTLAY	1388,254	500,000 -		1,275		287,800 -	287,800 -	287,800	.00
* 09200 NON-DEPARTMENTAL	1388,254	500,000 -		1,275		287,800 -	287,800 -	287,800	.00
09222 RECREATION CAPITAL PROJEC									
520 OPERATING EXPENSES									
97000 SPECIAL PROJECTS									
97007 PROFESSIONAL SERVICES	49,001 -								
97007 PROFESSIONAL SERVICES	22,335								
* 97183 PLANNING EXPENSES	22,000	25,000 -		25,000 -		25,000 -	25,000 -	25,000	.00
* 520 OPERATING EXPENSES	4,666 -	25,000 -		25,000 -		25,000 -	25,000 -	25,000	.00
530 CAPITAL OUTLAY									
* 99407 CONSTRUCTION	1428,198	650,000 -		310,000 -		600,000 -	600,000 -	310,000	.00
* 99680 MISCELLANEOUS EQUIPMENT	73,567	125,000 -		186,318 -		296,318 -	296,318 -	186,318	.00
* 530 CAPITAL OUTLAY	1501,765	775,000 -		496,318 -		896,318 -	896,318 -	496,318	.00
* 09222 RECREATION CAPITAL PROJEC	1497,099	800,000 -		521,318 -		921,318 -	921,318 -	521,318	.00
09237 COMMUNICATIONS-OPERATIONS									
* 97000 SPECIAL PROJECTS	4,064	84,000 -		50,500 -		50,500 -	50,500 -	50,500	.00
* 99304 COMPUTER UPGRADE	28,258	404,960 -		58,200 -		58,200 -	58,200 -	58,200	.00
* 99465 COMMUNICATIONS EQUIPMENT	1165,785	1165,786 -		1795,575 -		1795,575 -	1795,575 -	1795,575	.00
* 99650 RADIOS	11,741	10,000 -		10,000 -		10,000 -	10,000 -	10,000	.00
* 530 CAPITAL OUTLAY	1209,850	1664,746 -		1914,275 -		1914,275 -	1914,275 -	1914,275	.00
* 09237 COMMUNICATIONS-OPERATIONS	1209,850	1664,746 -		1914,275 -		1914,275 -	1914,275 -	1914,275	.00
09300 SHERIFF									
* 99700 POLICE SEDANS	1833,431	1503,400 -		1463,500 -		1463,500 -	1463,500 -	1463,500	.00
* 530 CAPITAL OUTLAY	1833,431	1503,400 -		1463,500 -		1463,500 -	1463,500 -	1463,500	.00
* 09300 SHERIFF	1833,431	1503,400 -		1463,500 -		1463,500 -	1463,500 -	1463,500	.00
09310 DETENTION FACILITY									
* 99506 RENOVATIONS	39,924	125,000 -		861,923 -		861,923 -	861,923 -	861,923	.00
* 530 CAPITAL OUTLAY	39,924	125,000 -		861,923 -		861,923 -	861,923 -	861,923	.00
* 09310 DETENTION FACILITY	39,924	125,000 -		861,923 -		861,923 -	861,923 -	861,923	.00
09400 ADMINISTRATION									
520 OPERATING EXPENSES									
97183 PLANNING EXPENSES									

SPARTANBURG COUNTY

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040 CIP FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09400 ADMINISTRATION		-----	-----	-----	-----	-----	-----	-----	-----
520	OPERATING EXPENSES								
530	CAPITAL OUTLAY								
* 94711	BRIDGE WORK	51,089	150,000 -		150,000 -	150,000 -	150,000 -	150,000	.00
	99407 CONSTRUCTION	1,662							
* 99680	MISCELLANEOUS EQUIPMENT	51,360	27,093 -		23,620 -	23,620 -	23,620 -	23,620	.00
* 530	CAPITAL OUTLAY	104,112	177,093 -		173,620 -	173,620 -	173,620 -	173,620	.00
* 09400	ADMINISTRATION	104,112	177,093 -		173,620 -	173,620 -	173,620 -	173,620	.00
09405	ROADS & BRIDGES								
* 94709	ASPHALT RESURFACING	134,372	200,000 -		200,000 -	200,000 -	200,000 -	200,000	.00
	97000 SPECIAL PROJECTS	65,000	275,000 -						
* 99680	MISCELLANEOUS EQUIPMENT	469,761	450,000 -		427,700 -	427,700 -	427,700 -	427,700	.00
* 530	CAPITAL OUTLAY	669,134	925,000 -		627,700 -	627,700 -	627,700 -	627,700	.00
* 09405	ROADS & BRIDGES	669,134	925,000 -		627,700 -	627,700 -	627,700 -	627,700	.00
09410	SOLID WASTE COLLECTION								
* 99680	MISCELLANEOUS EQUIPMENT	86,459	86,841 -		30,000 -	30,000 -	30,000 -	30,000	.00
* 530	CAPITAL OUTLAY	86,459	86,841 -		30,000 -	30,000 -	30,000 -	30,000	.00
* 09410	SOLID WASTE COLLECTION	86,459	86,841 -		30,000 -	30,000 -	30,000 -	30,000	.00
09415	ENVIRONMENTAL ENFORCEMENT								
	99680 MISCELLANEOUS EQUIPMENT	33,568	12,388 -						
530	CAPITAL OUTLAY	33,568	12,388 -						
09415	ENVIRONMENTAL ENFORCEMENT	33,568	12,388 -						
09607	FACILITIES MAINTENANCE								
* 99506	RENOVATIONS	78,148	129,000 -		681,000 -	681,000 -	681,000 -	681,000	.00
* 530	CAPITAL OUTLAY	78,148	129,000 -		681,000 -	681,000 -	681,000 -	681,000	.00
* 09607	FACILITIES MAINTENANCE	78,148	129,000 -		681,000 -	681,000 -	681,000 -	681,000	.00
09700	LANDFILLS								
520	OPERATING EXPENSES								
* 97183	PLANNING EXPENSES	88,921	150,000 -		150,000 -	150,000 -	150,000 -	150,000	.00
* 520	OPERATING EXPENSES	88,921	150,000 -		150,000 -	150,000 -	150,000 -	150,000	.00
530	CAPITAL OUTLAY								
	99400 LAND ACQUISITION/DEVELOPM								
* 99407	CONSTRUCTION	945,445	565,000 -		3784,000 -	3784,000 -	3784,000 -	3784,000	.00
* 99680	MISCELLANEOUS EQUIPMENT	24,803	1298,994 -		101,253 -	101,253 -	101,253 -	101,253	.00
* 530	CAPITAL OUTLAY	970,248	1863,994 -		3885,253 -	3885,253 -	3885,253 -	3885,253	.00
* 09700	LANDFILLS	1059,170	2013,994 -		4035,253 -	4035,253 -	4035,253 -	4035,253	.00
09701	LANDFILL ENGINEERING								
520	OPERATING EXPENSES								
	97183 PLANNING EXPENSES								
520	OPERATING EXPENSES								
09701	LANDFILL ENGINEERING								
09999	TRANSFERS BETWEEN FUNDS								
590	OTHER								

SPARTANBURG COUNTY

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
040	CIP FUND								
009	EXPENDITURES								
09999	TRANSFERS BETWEEN FUNDS								
	99003 TRANS TO/FROM STORMWATER								
	99004 TRANS TO/FRM LANDFILL FD								
	99005 TRANS TO/FRM VEH MAIN FD								
	99019 TRANS TO/FRM 911 PHONE FD								
	590 OTHER								
	09999 TRANSFERS BETWEEN FUNDS								
*009	EXPENDITURES	8140,991	8496,742 -	1,275	10624,929 -	11024,929 -	11024,929 -	10624,929	.00
040	CIP FUND	6329,443		1,275		1142,040 -			

SPARTANBURG COUNTY

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		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
060	TECHNICAL COLLEGE								
007	REVENUES								
07100	TAXES-CURRENT								

060	TECHNICAL COLLEGE								
007	REVENUES								
07100	TAXES-CURRENT								
4	REVENUE ACCOUNT								
*	71000 TAXES-CURRENT	6478,245 -	6544,000	6631,000	6544,000	6544,000	6631,000	6631,000	.00
*	71001 MERCHANTS INVENTORY TAX	50,545 -	50,545	50,545	50,545	50,545	50,545	50,545	.00
*	71002 HOMESTEAD EXEMPTION	317,594 -	325,000	329,376	319,783	319,783	329,376	329,376	.00
*	71003 FEE-IN-LIEU OF TAXES	577,582 -	520,000	619,000	589,250	619,000	619,000	619,000	.00
*	4 REVENUE ACCOUNT	7423,967 -	7439,545	7629,921	7503,578	7629,921	7629,921	7629,921	.00
*	07100 TAXES-CURRENT	7423,967 -	7439,545	7629,921	7503,578	7629,921	7629,921	7629,921	.00
07150	DELINQUENT TAXES								
*	71350 DEL TAX - PRIOR YEARS	155,878 -	150,000	180,000	180,000	180,000	180,000	180,000	.00
*	71351 DEL TAX - CURRENT YEAR	87,010 -	60,000	95,000	90,000	95,000	95,000	95,000	.00
*	4 REVENUE ACCOUNT	242,888 -	210,000	275,000	270,000	275,000	275,000	275,000	.00
*	07150 DELINQUENT TAXES	242,888 -	210,000	275,000	270,000	275,000	275,000	275,000	.00
07699	FUND BALANCES								
*	79990 CASH CARRYOVER		79,455	112,079	146,000	146,000	112,079	112,079	.00
*	4 REVENUE ACCOUNT		79,455	112,079	146,000	146,000	112,079	112,079	.00
*	07699 FUND BALANCES		79,455	112,079	146,000	146,000	112,079	112,079	.00
*007	REVENUES	7666,856 -	7729,000	8017,000	7919,578	8017,000	8017,000	8017,000	.00

SPARTANBURG COUNTY

		07/21/17							
		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
-----		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
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060	TECHNICAL COLLEGE								
009	EXPENDITURES								
09900	TECHNICAL COLLEGE								

060	TECHNICAL COLLEGE								
009	EXPENDITURES								
09900	TECHNICAL COLLEGE								
520	OPERATING EXPENSES								
*	96500 APPROPRIATION	7729,000	7729,000 -	8017,000 -	8017,000 -	8016,196 -	8017,000 -	8017,000	.00
*	520 OPERATING EXPENSES	7729,000	7729,000 -	8017,000 -	8017,000 -	8016,196 -	8017,000 -	8017,000	.00
*	09900 TECHNICAL COLLEGE	7729,000	7729,000 -	8017,000 -	8017,000 -	8016,196 -	8017,000 -	8017,000	.00
*	009 EXPENDITURES	7729,000	7729,000 -	8017,000 -	8017,000 -	8016,196 -	8017,000 -	8017,000	.00
060	TECHNICAL COLLEGE	62,143				96,618 -			

SPARTANBURG COUNTY

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061 CHARLES LEA CENTER		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07100 TAXES-CURRENT		-----		-----		-----	-----	-----	-----

061 CHARLES LEA CENTER									
007 REVENUES									
07100 TAXES-CURRENT									
4 REVENUE ACCOUNT									
* 71000 TAXES-CURRENT	1270,760 -	1289,642		1306,823		1289,642	1306,823	1306,823	.00
* 71002 HOMESTEAD EXEMPTION	64,513 -	66,000		66,907		64,958	66,907	66,907	.00
* 71003 FEE-IN-LIEU OF TAXES	117,321 -	97,000		125,000		120,000	125,000	125,000	.00
* 4 REVENUE ACCOUNT	1452,596 -	1452,642		1498,730		1474,600	1498,730	1498,730	.00
* 07100 TAXES-CURRENT	1452,596 -	1452,642		1498,730		1474,600	1498,730	1498,730	.00
07150 DELINQUENT TAXES									
* 71350 DEL TAX - PRIOR YEARS	30,991 -	30,000		35,000		30,000	35,000	35,000	.00
* 71351 DEL TAX - CURRENT YEAR	17,468 -	17,358		18,000		15,000	18,000	18,000	.00
* 4 REVENUE ACCOUNT	48,459 -	47,358		53,000		45,000	53,000	53,000	.00
* 07150 DELINQUENT TAXES	48,459 -	47,358		53,000		45,000	53,000	53,000	.00
07699 FUND BALANCES									
* 79990 CASH CARRYOVER				26,730 -			26,730 -	26,730	.00
* 4 REVENUE ACCOUNT				26,730 -			26,730 -	26,730	.00
* 07699 FUND BALANCES				26,730 -			26,730 -	26,730	.00
*007 REVENUES	1501,055 -	1500,000		1525,000		1519,600	1525,000	1525,000	.00

SPARTANBURG COUNTY

07/21/17

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
061	CHARLES LEA CENTER								
009	EXPENDITURES								
09521	CHARLES LEA CENTER								

061	CHARLES LEA CENTER								
009	EXPENDITURES								
09521	CHARLES LEA CENTER								
520	OPERATING EXPENSES								
* 96531	ADULT DAY PROGRAMS	1500,000	1500,000 -	1525,000 -	1525,000 -	1525,000 -	1525,000 -	1525,000	.00
* 520	OPERATING EXPENSES	1500,000	1500,000 -	1525,000 -	1525,000 -	1525,000 -	1525,000 -	1525,000	.00
* 09521	CHARLES LEA CENTER	1500,000	1500,000 -	1525,000 -	1525,000 -	1525,000 -	1525,000 -	1525,000	.00
*009	EXPENDITURES	1500,000	1500,000 -	1525,000 -	1525,000 -	1525,000 -	1525,000 -	1525,000	.00
061	CHARLES LEA CENTER	1,055 -				5,400 -			

SPARTANBURG COUNTY

066 COUNTY LIBRARY FUND
 007 REVENUES
 09910 COUNTY LIBRARY

***** PREVIOUS YEAR *****
 ***** CURRENT YEAR *****
 YTD ACTUAL BUDGET YTD ACTUAL BUDGET

DEPT
 REQUEST

ADMIN
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APPROVED
 BUDGET

PCT
 INC

 066 COUNTY LIBRARY FUND
 007 REVENUES
 09910 COUNTY LIBRARY
 4 REVENUE ACCOUNT
 * 11799 ESTIMATED REVENUES
 * 4 REVENUE ACCOUNT
 * 09910 COUNTY LIBRARY
 *007 REVENUES

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SPARTANBURG COUNTY

07/21/17

066 COUNTY LIBRARY FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
009 EXPENDITURES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
09910 COUNTY LIBRARY		-----		-----		-----	-----	-----	-----

066 COUNTY LIBRARY FUND									
009 EXPENDITURES									
09910 COUNTY LIBRARY									
520 OPERATING EXPENSES									
* 96500 APPROPRIATION		12783,946 -		13106,739 -		13106,739 -	13106,739 -	13106,739	.00
* 520 OPERATING EXPENSES		12783,946 -		13106,739 -		13106,739 -	13106,739 -	13106,739	.00
* 09910 COUNTY LIBRARY		12783,946 -		13106,739 -		13106,739 -	13106,739 -	13106,739	.00
09999 TRANSFERS BETWEEN FUNDS									
590 OTHER									
* 99070 TRANS TO/FRM DEBT SERVICE		772,358 -		773,140 -		773,140 -	773,140 -	773,140	.00
* 590 OTHER		772,358 -		773,140 -		773,140 -	773,140 -	773,140	.00
* 09999 TRANSFERS BETWEEN FUNDS		772,358 -		773,140 -		773,140 -	773,140 -	773,140	.00
*009 EXPENDITURES		13556,304 -		13879,879 -		13879,879 -	13879,879 -	13879,879	.00
066 COUNTY LIBRARY FUND									

SPARTANBURG COUNTY

07/21/17

070 DEBT SERVICE FUND		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
007 REVENUES		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
07100 TAXES-CURRENT		-----		-----		-----	-----	-----	-----
070 DEBT SERVICE FUND									
007 REVENUES									
07100 TAXES-CURRENT									
4 REVENUE ACCOUNT									
* 71000 TAXES-CURRENT	4799,103 -	4826,341		4925,719		4826,341	4925,719	4925,719	.00
* 71002 HOMESTEAD EXEMPTION	243,160 -	246,000		252,229		244,883	252,229	252,229	.00
* 71003 FEE-IN-LIEU OF TAXES	442,211 -	405,000		473,550		451,000	473,550	473,550	.00
* 4 REVENUE ACCOUNT	5484,475 -	5477,341		5651,498		5522,224	5651,498	5651,498	.00
* 07100 TAXES-CURRENT	5484,475 -	5477,341		5651,498		5522,224	5651,498	5651,498	.00
07150 DELINQUENT TAXES									
* 71350 DEL TAX - PRIOR YEARS	115,097 -	115,000		115,000		115,000	115,000	115,000	.00
* 71351 DEL TAX - CURRENT YEAR	65,738 -	70,000		70,000		70,000	70,000	70,000	.00
* 4 REVENUE ACCOUNT	180,835 -	185,000		185,000		185,000	185,000	185,000	.00
* 07150 DELINQUENT TAXES	180,835 -	185,000		185,000		185,000	185,000	185,000	.00
07699 FUND BALANCES									
* 79999 BUDGET FORWARD		245,092 -		57,306 -			57,306 -	57,306	.00
* 4 REVENUE ACCOUNT		245,092 -		57,306 -			57,306 -	57,306	.00
* 07699 FUND BALANCES		245,092 -		57,306 -			57,306 -	57,306	.00
09512 MOUNTAINVIEW NURSING HOME									
* 79449 OTHER RECEIPTS	15,583 -	17,000		17,000		17,000	17,000	17,000	.00
* 4 REVENUE ACCOUNT	15,583 -	17,000		17,000		17,000	17,000	17,000	.00
* 09512 MOUNTAINVIEW NURSING HOME	15,583 -	17,000		17,000		17,000	17,000	17,000	.00
09606 MEMORIAL AUDITORIUM									
* 71020 ACCOMMODATIONS TAX	1043,509 -	685,000		685,000		685,000	685,000	685,000	.00
* 4 REVENUE ACCOUNT	1043,509 -	685,000		685,000		685,000	685,000	685,000	.00
* 09606 MEMORIAL AUDITORIUM	1043,509 -	685,000		685,000		685,000	685,000	685,000	.00
09902 COPS TOURISM									
72750 INTEREST-ORDINARY	180 -								
74499 MISCELLANEOUS	58,955 -								
4 REVENUE ACCOUNT	59,135 -								
09902 COPS TOURISM	59,135 -								
09909 SOLID WASTE REVENUE BOND									
72750 INTEREST-ORDINARY	160 -								
74499 MISCELLANEOUS	30,590 -								
4 REVENUE ACCOUNT	30,750 -								
09909 SOLID WASTE REVENUE BOND	30,750 -								
09999 TRANSFERS BETWEEN FUNDS									
* 99004 TRANS TO/FRM LANDFILL FD		1267,260		1140,600		1140,600	1140,600	1140,600	.00
* 99022 TRANS TO/FRM RECREATION D		343,270		343,618		343,618	343,618	343,618	.00
* 99023 TRANS TO/FROM FD 23 H TAX		1386,863		1300,450		1300,450	1300,450	1300,450	.00
* 99066 TRANS FROM LIBRARY	772,358 -	772,358		773,140		773,140	773,140	773,140	.00
* 4 REVENUE ACCOUNT	772,358 -	3769,751		3557,808		3557,808	3557,808	3557,808	.00
* 09999 TRANSFERS BETWEEN FUNDS	772,358 -	3769,751		3557,808		3557,808	3557,808	3557,808	.00

SPARTANBURG COUNTY

070 DEBT SERVICE FUND

07/21/17

007 REVENUES

***** PREVIOUS YEAR *****

***** CURRENT YEAR *****

09999 TRANSFERS BETWEEN FUNDS

YTD ACTUAL

BUDGET

YTD ACTUAL

BUDGET

DEPT

ADMIN

APPROVED

PCT

REQUEST

RECOM

BUDGET

INC

*007 REVENUES

7586,648 -

9889,000

10039,000

9967,032

10039,000

10039,000

.00

SPARTANBURG COUNTY

07/21/17

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
070	DEBT SERVICE FUND								
009	EXPENDITURES								
09699	BOND DEBT SERVICE								

070	DEBT SERVICE FUND								
009	EXPENDITURES								
09699	BOND DEBT SERVICE								
520	OPERATING EXPENSES								
* 96012	PRINCIPAL	2555,000	2555,000 -		2973,000 -	2650,000 -	2973,000 -	2973,000	.00
* 96013	INTEREST	778,784	626,900 -		548,100 -	533,100 -	548,100 -	548,100	.00
* 96080	BOND PAYING AGENT FEES	10,923	8,000 -	500	8,000 -	8,000 -	8,000 -	8,000	.00
* 520	OPERATING EXPENSES	3344,707	3189,900 -	500	3529,100 -	3191,100 -	3529,100 -	3529,100	.00
* 09699	BOND DEBT SERVICE	3344,707	3189,900 -	500	3529,100 -	3191,100 -	3529,100 -	3529,100	.00
09884	EPA/BROWNFIELD								
* 96012	PRINCIPAL	75,580	75,581 -		76,339 -	76,339 -	76,339 -	76,339	.00
* 96013	INTEREST	4,461	4,461 -		3,704 -	3,704 -	3,704 -	3,704	.00
* 520	OPERATING EXPENSES	80,042	80,042 -		80,043 -	80,043 -	80,043 -	80,043	.00
* 09884	EPA/BROWNFIELD	80,042	80,042 -		80,043 -	80,043 -	80,043 -	80,043	.00
09901	USC UPSTATE								
96013	INTEREST	6,100							
520	OPERATING EXPENSES	6,100							
09901	USC UPSTATE	6,100							
09902	COPS TOURISM								
92005	FEES-PROFESSIONAL	35,705							
* 96012	PRINCIPAL	440,766	800,000 -	85,943	830,000 -	830,000 -	830,000 -	830,000	.00
* 96013	INTEREST	67,183	586,863 -	22,427	470,450 -	470,450 -	470,450 -	470,450	.00
96017	BOND ISSUANCE COST	29,750							
* 520	OPERATING EXPENSES	573,405	1386,863 -	108,370	1300,450 -	1300,450 -	1300,450 -	1300,450	.00
* 09902	COPS TOURISM	573,405	1386,863 -	108,370	1300,450 -	1300,450 -	1300,450 -	1300,450	.00
09909	SOLID WASTE REVENUE BOND								
92005	FEES-PROFESSIONAL	17,340							
* 96012	PRINCIPAL	388,319	725,000 -	76,416	755,000 -	755,000 -	755,000 -	755,000	.00
* 96013	INTEREST	50,702	542,260 -	18,633	385,600 -	385,600 -	385,600 -	385,600	.00
96017	BOND ISSUANCE COST	19,750							
* 520	OPERATING EXPENSES	476,112	1267,260 -	95,050	1140,600 -	1140,600 -	1140,600 -	1140,600	.00
* 09909	SOLID WASTE REVENUE BOND	476,112	1267,260 -	95,050	1140,600 -	1140,600 -	1140,600 -	1140,600	.00
09998	LEASE/DEBT PAYMENTS								
* 92005	FEES-PROFESSIONAL	13,956	20,175 -		30,501 -	20,000 -	30,501 -	30,501	.00
* 96012	PRINCIPAL	2670,960	2670,606 -		2683,732 -	2683,732 -	2683,732 -	2683,732	.00
* 96013	INTEREST	108,013	108,368 -		88,999 -	88,999 -	88,999 -	88,999	.00
* 520	OPERATING EXPENSES	2792,931	2799,149 -		2803,232 -	2792,731 -	2803,232 -	2803,232	.00
* 09998	LEASE/DEBT PAYMENTS	2792,931	2799,149 -		2803,232 -	2792,731 -	2803,232 -	2803,232	.00
09999	TRANSFERS BETWEEN FUNDS								
590	OTHER								
* 99040	TRANS TO/FROM CIP FUND		1165,786 -		1185,575 -	1185,575 -	1185,575 -	1185,575	.00
* 590	OTHER		1165,786 -		1185,575 -	1185,575 -	1185,575 -	1185,575	.00
* 09999	TRANSFERS BETWEEN FUNDS		1165,786 -		1185,575 -	1185,575 -	1185,575 -	1185,575	.00
* 009	EXPENDITURES	7273,298	9889,000 -	203,920	10039,000 -	9690,499 -	10039,000 -	10039,000	.00

SPARTANBURG COUNTY

07/21/17

		***** PREVIOUS YEAR *****		***** CURRENT YEAR *****		DEPT	ADMIN	APPROVED	PCT
09999 TRANSFERS BETWEEN FUNDS		YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	REQUEST	RECOM	BUDGET	INC
070 DEBT SERVICE FUND		313,349 -		203,920		276,533			
*****GRAND TOTAL		6281,481 -		2265,391		20946,962 -			