

**110 General Fund Expenditure Summary**

<b>Dept/Agency Number &amp; Name</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY19 YTD Actual</b>	<b>FY19 Project</b>	<b>FY 2020 Request</b>	<b>FY 2020 Recc</b>
512 Administration	317,924	341,875	210,175	218,311	117,612	214,474	222,963	222,963
513 Airport	60,089	57,698	88,418	99,891	47,053	80,068	102,580	102,580
514 Assessor	359,683	364,959	535,929	566,639	310,174	531,727	568,069	568,044
515 Auditor	391,050	414,507	386,397	405,837	272,369	390,874	419,477	418,777
516 Buildings/Grounds	793,854	894,335	1,058,104	997,389	655,701	1,022,130	1,041,876	1,016,726
517 Clemson Extension	33,789	32,902	32,237	32,800	14,754	32,252	32,800	32,800
518 Clerk of Court	611,626	602,424	746,191	815,751	454,630	767,664	816,644	816,644
519 Communications	830,120	864,075	1,095,334	1,195,788	670,552	1,162,454	1,399,696	1,222,055
520 Contingency	113,186	44,961	42,814	125,000	7,952	125,000	125,000	125,000
521 Coroner	135,279	175,983	254,218	240,390	146,052	250,375	393,038	240,700
522 County Council	105,863	100,112	171,226	189,084	103,821	186,264	192,866	192,866
523 Detention Center	3,031,917	3,058,231	3,924,998	4,021,548	2,273,441	3,897,327	4,200,647	4,105,163
524 E 9-1-1	403,740	503,692	683,013	613,205	352,189	493,633	850,173	624,023
526 Emergency Management	75,628	75,759	138,329	119,508	45,403	57,970	123,370	116,536
527 Finance Department	173,717	221,549	338,917	344,285	229,385	327,576	361,766	361,766
531 Health Department	16,610	14,643	16,329	12,750	7,363	12,622	16,200	12,500
532 Inspection/Permits	362,946	339,933	437,505	516,207	256,647	469,746	544,790	544,790
533 Library	654,390	663,699	771,253	784,054	437,880	750,566	837,127	825,127
534 Magistrate	464,862	458,389	588,878	593,097	299,254	488,590	620,682	619,382
535 Parks/Recreation/Tourism	158,439	193,429	220,550	265,538	104,148	216,272	374,885	271,934
536 Human Resources	127,292	124,155	132,745	140,569	67,986	116,548	147,771	131,623
537 Planning	0	11,087	13,671	48,920	4,568	4,595	71,525	71,525
538 Probate Judge	256,297	266,961	390,500	408,839	228,770	389,610	446,562	410,384
539 Public Works	165,768	143,124	209,397	213,776	86,557	148,383	211,528	210,228
540 Registration/Elections	280,659	214,711	287,685	309,916	178,018	297,814	313,546	313,546
541 Roads/Bridges	692,671	657,821	940,673	1,029,419	538,321	922,836	1,090,472	1,082,422
542 Sheriff	3,874,770	3,997,027	5,317,627	5,481,552	2,990,938	5,127,322	5,866,214	5,626,086
543 Social Services	73,494	76,065	76,078	68,500	41,250	70,714	68,500	68,500
544 Treasurer	426,170	407,127	608,062	353,553	353,511	606,019	636,395	636,395
545 Veterans Affairs	129,582	133,989	171,770	180,450	94,221	163,984	190,149	184,149
546 Purchasing/Veh Maint	70,229	68,415	97,778	101,165	50,699	88,068	102,728	102,728
548 Risk Mgt	1,243	1,040	490	0	0	0	0	0
549 Grants	21,399	21,339	0	23,000	15,238	23,000	36,000	36,000
551 Insurance and Benefits	5,221,558	5,568,451	1,006,967	1,074,304	742,061	1,071,464	1,053,390	1,053,390
556 Legal	123,149	124,948	161,247	175,811	88,159	150,204	181,749	175,090
561 Miscellaneous	107,261	188,000	186,214	440,658	142,633	184,418	227,656	227,656
562 Local Gov Assistance	355,585	355,799	355,861	393,969	212,597	394,019	922,871	394,019
563 Special Appropriations	42,200	43,200	41,500	61,500	46,250	61,500	121,500	22,000
578 IT		0	116,433	259,573	96,649	231,394	277,203	277,203
<b>TOTAL EXPENDITURES</b>	<b>21,075,803</b>	<b>21,826,414</b>	<b>21,855,513</b>	<b>22,922,544</b>	<b>12,784,804</b>	<b>21,529,474</b>	<b>25,210,404</b>	<b>23,463,317</b>