

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
General Fund 100	R	Auditor 1001520	License Tag Fees-Temporary	A	420115	0.00	0.00	0.00	0.00	-125.00	-445.00
		Building Inspection 1001700	Building Permits	A	420340	-700,000.00	-700,000.00	-711,728.37	0.00	0.00	0.00
		Clerk Of Court 1001205	Documentary Stamps	A	416000	-340,000.00	-300,000.00	-469,629.26	-355,737.81	-276,323.56	-267,161.74
			Family Court Fines	A	420105	-1,000.00	-1,000.00	-1,008.22	-898.32	-1,107.48	-11,162.28
			State Salary Supplement	A	430410	-1,575.00	-1,575.00	-1,575.00	-1,181.00	0.00	0.00
			Bond Estreatments	A	430440	0.00	0.00	0.00	0.00	-10,000.00	0.00
			Register Of Deeds (Rod)	A	440100	-175,000.00	-150,000.00	-203,379.25	-191,231.00	-143,399.69	-117,519.70
			Common Pleas Fees (C P)	A	440200	-32,000.00	-32,000.00	-32,813.67	-28,830.68	-37,386.21	-32,666.45
			General Sessions Coll Fee	A	440500	-9,500.00	-9,500.00	-7,963.97	-7,354.66	-4,863.13	-15,533.25
			Child Sup Collection Fee	A	440600	-130,000.00	-150,000.00	-131,039.48	-126,207.49	-128,866.10	-154,889.40
			Family Court Filing Fees	A	441000	-25,000.00	-25,000.00	-19,168.00	-15,836.38	-17,431.00	-34,078.50
			Traffic Education Prog Fees	A	442200	0.00	0.00	0.00	0.00	-140.00	-840.00
			Clerk Of Court Fine	A	450100	-7,500.00	-5,000.00	-9,255.67	-7,377.86	-6,677.35	-5,645.23
			Misc Clerk Revenue	A	480400	-6,251.00	-6,251.00	-6,573.96	-2,694.87	0.00	0.00
		Coroner 1004524	Coroner Permit Fees	A	420300	-10,000.00	-10,000.00	-13,050.00	-12,795.00	-8,630.00	-8,350.00
			State Salary Supplement	A	430410	-1,575.00	-1,575.00	-1,575.00	-1,181.00	0.00	0.00
			Miscellaneous Revenue	A	480400	-2,200.00	-2,200.00	0.00	0.00	-1,518.00	-25.00
		Detention Center 1003550	Detention Inmate Telephone	A	470230	-50,000.00	-36,500.00	-39,201.70	-59,112.55	-40,772.17	-36,733.16
		Economic Development 1001312	Miscellaneous Revenue	A	480400	0.00	0.00	-1,488.39	0.00	0.00	0.00
		Emergency Management 1002750	State Radio Comm Suppor Approp	A	430200	0.00	0.00	-893.95	0.00	-337.64	-1,041.60
		Garage 1003523	Garage Repair Revenue	A	480115	0.00	0.00	-27.45	990.26	421.65	-1,832.29
			Insurance Proceeds	A	480600	0.00	0.00	0.00	-2,570.00	0.00	0.00
		It Dept 1001719	Gis-Cpw, Metro	A	430425	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
			Photo, Maps &Gis Services	A	480120	-40,953.00	-40,760.00	-24,602.94	-25,469.50	-26,473.62	-10,545.00
		Magistrate 1001220	Magistrate Civil Filing Fees	A	442000	-145,000.00	-145,000.00	-119,646.53	-108,120.00	-116,262.00	-170,107.75
			Magistrate Criminal Fine	A	450200	-50,000.00	-50,000.00	-43,827.92	-21,804.57	-40,154.93	-52,745.39
			Magistrate-Traffic Fines	A	450210	-350,000.00	-350,000.00	-388,923.33	-243,115.92	-264,124.68	-363,622.97
			Miscellaneous Revenue	A	480400	0.00	0.00	-14.27	-7.59	-12.66	-11.33
			Copy Money	A	480407	-400.00	-350.00	-675.00	-534.65	-454.25	-575.50
		Misc Non Dept 1001315	Current Prop Tax Collection	A	412100	-9,959,015.00	-9,489,372.00	-9,595,905.69	-9,023,194.69	-8,712,180.93	-9,186,241.70
			Motor Vehicle Taxes	A	412101	-1,674,875.00	-1,749,607.00	-1,578,887.28	-1,658,747.15	-1,552,727.02	-1,500,787.32
			Boat Taxes	A	412104	-150,000.00	-170,000.00	-155,224.37	-121,548.59	-5,730.42	0.00
			Lake Park Distribution	A	412110	-1,555,784.00	-1,613,052.00	-1,468,264.96	-1,337,318.66	-1,464,290.19	-1,405,141.88
			Lgdz Tax Revenue	A	412120	0.00	0.00	0.00	0.00	-50,000.00	-100,000.00

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			Prop Tax Penalties	A	412400	-75,000.00	-75,000.00	-69,243.69	-70,596.10	-74,511.07	-82,875.74
			Filot/Mcbp	A	412800	-2,585,967.00	-2,165,004.00	-2,348,998.73	0.00	27.68	0.00
			Delinquent Prop Tax Collection	A	413000	-250,000.00	-278,862.00	-199,217.73	-147,356.38	-257,441.89	-115,573.82
			Escheated Funds Tax Sale	A	413001	0.00	0.00	-30,562.96	-34,510.96	0.00	0.00
			Homestead Reimbursements	A	413820	-839,338.00	-832,883.00	-821,587.43	-813,071.29	-703,834.18	-690,488.61
			Merchant Inv Reimbursement	A	413830	-95,732.00	-95,584.00	-95,731.60	-95,731.60	-95,657.76	-95,583.92
			Manufacturers Reimbursement	A	413840	-618,459.00	-582,413.00	-1,142,162.53	-582,412.89	-528,632.52	-442,805.89
			Bmw / Dor	A	413890	-5,500.00	-5,500.00	-4,202.99	-5,102.32	-5,279.61	-6,931.42
			Motor Carrier / Dor	A	413895	-135,000.00	-75,000.00	-124,565.51	-147,883.51	-48,830.10	-91,057.35
			Cable Television Franchise Fee	A	420130	-120,000.00	-130,000.00	-85,935.00	-123,520.31	-129,592.97	-137,094.04
			Wctel Franchise Fees	A	420135	-130,000.00	-115,000.00	-99,724.64	-123,183.22	-105,794.22	-58,204.97
			Aid To Subdivisions	A	430100	-3,452,282.00	-2,999,361.00	-2,482,780.96	-2,833,777.95	-2,800,645.16	-2,681,740.31
			Intergov-Dept Of The Interior	A	430200	-4,750.00	-4,750.00	0.00	-4,880.00	-4,761.00	-4,324.00
			Dhec Pollution Control	A	430270	0.00	0.00	-6,500.00	0.00	-408.00	-204.00
			State Salary Supplement	A	430410	0.00	0.00	0.00	0.00	-6,300.00	-7,876.00
			Social Services Rent	A	430420	0.00	0.00	0.00	0.00	0.00	-9,288.68
			Municipal Parking Lot Revenue	A	430430	-20.00	-20.00	-18.00	-14.00	-748.00	-1,420.00
			Licenses & Fee Revenue	A	443120	-1,200.00	-1,200.00	-4,773.72	0.00	0.00	0.00
			Beer And Wine Tax	A	443140	0.00	0.00	0.00	0.00	0.00	-11,000.00
			Park Plaza Rent	A	460100	0.00	0.00	-1,176.00	-14,112.00	-14,112.00	-12,936.00
			Interest - Accrued Earned	A	461511	0.00	-100,000.00	86,672.30	17,336.36	-104,008.66	0.00
			Gains/Losses Gwd Capital	A	461520	0.00	0.00	89,911.19	74,144.79	-64,614.81	0.00
			Investment Earnings Gwd Cap	A	461525	-40,000.00	-40,000.00	-24,813.95	-36,436.99	-89,738.79	-159,241.32
			Sale Of Surplus Property	A	475100	0.00	0.00	0.00	-7,860.00	0.00	-16,940.00
			Internet Access Cost Sharing	A	480125	-900.00	-900.00	-675.00	-900.00	-675.00	-825.00
			Miscellaneous Revenue	A	480400	-20,000.00	-20,000.00	-23,757.28	-11,714.39	-31,153.14	-2,152.94
			Over/Short	A	480405	0.00	0.00	0.00	75.00	2,671.05	0.00
			Bad Check Revenue Solicitor	A	480510	-2,250.00	-5,000.00	0.00	-2,091.00	-3,903.00	-870.00
			Returned Ck Collected Fee -Oth	A	480515	0.00	0.00	0.00	0.00	-90.00	-30.00
			Ret Ck Cert Let Fees	A	480525	-1,140.00	-1,000.00	-1,568.22	-1,260.00	-2,765.93	-1,140.00
			Insurance Proceeds	A	480600	0.00	0.00	0.00	0.00	436.40	-12,820.22
			Santee/Lockhart	A	480615	0.00	0.00	-204.68	-239.18	-204.68	-489,140.18
			State Retirement Reimbursement	A	482010	0.00	0.00	0.00	0.00	-139,501.05	0.00
		Non-Departmental 1007549	Filot / Mcbp Distribution	A	412800	0.00	0.00	0.00	-2,362,205.53	-2,299,378.73	-1,886,662.48
		Parks And Recreations	Baseball Concessions	A	440410	-1,200.00	-1,500.00	-900.00	0.00	0.00	0.00

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		Recreations 1005545	Football Concessions	A	440410	-1,200.00	-1,200.00	-600.00	0.00	0.00	0.00
			Baseball Registration	A	440420	-25,000.00	-21,000.00	-25,831.84	0.00	0.00	0.00
			Basketball Registration	A	440420	-14,450.00	-14,450.00	-13,200.00	0.00	0.00	0.00
			Cheerleading Registration	A	440420	-1,200.00	-1,200.00	-1,330.00	0.00	0.00	0.00
			Esports Registration	A	440420	-1,000.00	-2,000.00	0.00	0.00	0.00	0.00
			Football Registration	A	440420	-5,000.00	-7,500.00	-3,470.65	0.00	0.00	0.00
			Post Season Play Reg	A	440420	-10,000.00	-20,000.00	-10,751.76	0.00	0.00	0.00
			Womens Volleyball Reg	A	440420	-2,400.00	-2,000.00	-3,050.00	0.00	0.00	0.00
			Farmers Mkt Bldg Rent	A	460230	-2,800.00	-2,800.00	-2,800.00	0.00	0.00	0.00
			Farmers Mkt Rental Fees	A	460240	-2,700.00	-2,700.00	-3,606.00	0.00	0.00	0.00
			Field Sales & Rentals	A	460270	-22,000.00	-19,500.00	-27,327.17	0.00	0.00	0.00
		Probate Judge 1001215	Marriage License Fees	A	420110	-16,000.00	-16,000.00	-14,277.00	-15,116.45	-15,405.50	-17,328.75
			State Salary Supplement	A	430410	-1,575.00	-1,575.00	-1,575.00	-1,181.00	0.00	0.00
			Judge Of Probate Fees	A	441700	-130,000.00	-115,000.00	-143,759.38	-190,855.13	-106,599.63	-148,074.21
		Sheriff's Department 1002540	Dss Iv-D Unit Cost Revenue	A	430240	-3,600.00	-3,600.00	-4,092.00	-3,597.00	-4,273.50	-9,746.88
			Us Forestry-Sheriff Dept	A	430260	-150.00	-150.00	-861.02	-188.85	-112.50	0.00
			State Salary Supplement	A	430410	-1,575.00	-1,575.00	-1,575.00	-1,181.00	0.00	0.00
			Sheriff-Civil Proc Fees	A	442501	-6,000.00	-6,000.00	-6,961.00	-5,939.00	-5,730.00	-6,855.00
			Sheriff-Records Fees	A	442502	-400.00	-400.00	0.00	-734.82	-320.00	-185.00
			Sro	A	470100	-165,197.00	-435,330.00	-473,856.91	-388,621.87	-410,411.91	-374,931.35
			Police Contract Revenue	A	470210	0.00	0.00	0.00	0.00	0.00	-1,560.00
			Sheriff Confisca Veh-Towing Re	A	470220	0.00	0.00	0.00	0.00	0.00	-877.00
			Sheriff Misc Revenue	A	480400	0.00	0.00	0.00	-200.00	-201.02	-41.67
			Insurance Proceeds	A	480600	0.00	0.00	20,691.71	902.76	-80,283.90	-5,012.67
			Contributed Capital	A	480611	0.00	0.00	0.00	-96,466.00	0.00	0.00
		Transfers 1007582	Transfer In From Debt Service	A	925112	0.00	0.00	0.00	-7,654.99	0.00	0.00
			Transfer In From Special Fund	A	925200	0.00	-9,942.00	-9,942.00	0.00	-245,229.27	-224,393.00
			Transfer In From Bldg&Perm	A	925201	0.00	0.00	0.00	-364,574.76	-618,597.72	-136,261.72
			Transfer In From Comp Study	A	925202	0.00	0.00	0.00	-7,822.57	0.00	-174,535.00
			Transfer In From A-Tax	A	925203	-29,750.00	-28,900.00	0.00	-29,720.46	-28,746.99	-28,523.62
			Transfer In From Elec Trust	A	925232	-52,874.00	-52,874.00	0.00	0.00	-44,962.00	0.00
			Transfer In Clerk Unit Cost	A	925245	-230,000.00	-230,000.00	0.00	-225,895.51	-204,211.66	-243,621.72
			Transfer In From 2.6 Mills Fnd	A	925302	-500,000.00	-500,000.00	0.00	0.00	0.00	0.00
			Transfer In From Anchor	A	925323	0.00	0.00	0.00	-3,424.81	0.00	0.00
			Transfer In From Fund 410	A	925410	0.00	0.00	0.00	-20.12	0.00	0.00

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E			Transfer In From Grant In Aid	A	925445	0.00	0.00	0.00	0.00	-213.71	0.00
			Tranfer In Partnership	A	925755	0.00	0.00	0.00	-6,872.44	0.00	0.00
			Trans In From Probate	A	925775	0.00	0.00	0.00	-5,506.34	0.00	0.00
		Treasurer/Finance 1001505	Spec Tax Dist Fee	A	480105	-34,440.00	-37,000.00	-37,040.00	-37,100.00	0.00	0.00
		Veterans Affairs 1004547	Veterans Service Office	A	430250	-5,478.00	-5,478.00	-5,615.10	-5,478.15	-5,478.15	-5,370.75
		Voter Registration 1001408	St Elec Comm Board Stipend	A	430300	-13,500.00	-13,500.00	-10,125.00	-13,031.63	-13,500.00	-6,750.00
			State Election Support	A	430320	-159,777.00	-192,056.00	-10,268.12	-145,983.03	-34,074.95	-133,051.39
			Local Elections Reimb.	A	430325	-45,997.00	-26,867.00	-17,577.94	-51,898.99	-7,661.19	-38,580.10
		Total				-25,295,429.00	-24,353,316.00	-23,242,661.94	-22,302,345.31	-22,260,027.12	-22,067,629.16
		Administration 1001310	Salaries And Wages	A	501101	340,432.00	331,683.00	328,519.29	332,729.77	325,035.62	312,316.86
			Fica-Employer Expense	A	501106	24,878.00	25,271.84	24,072.24	24,008.76	23,876.28	22,717.66
			Retirement-Employer Expense	A	501107	70,894.00	65,229.00	64,506.37	60,915.47	63,214.86	51,558.06
			Group Health/Life Ins-Employer	A	501108	38,842.00	38,514.00	34,392.61	36,022.56	36,813.64	35,284.73
			Group Life Ins-Employer	A	501109	810.00	805.00	750.20	727.16	567.73	563.04
			Workers Compensation	A	501112	10,553.00	10,553.00	5,179.73	9,654.78	2,490.82	2,425.55
			Group Dental Insurance	A	501115	648.00	682.00	624.34	634.64	651.84	646.88
			Supplies-Office	A	520100	1,450.00	1,537.66	1,537.66	1,079.30	1,245.28	1,185.72
			Supplies-Computer	A	520170	180.00	0.00	0.00	179.88	0.00	214.99
			Postage	A	540100	300.00	544.99	544.99	171.55	62.07	72.51
			Books And Publications	A	540150	300.00	577.35	410.34	0.00	367.55	1,383.45
			Memberships And Dues	A	540165	69,383.00	71,533.00	68,496.69	71,165.86	69,492.64	68,797.56
			Employee Training & Education	A	540170	3,575.00	2,734.75	843.89	1,254.78	2,152.88	2,128.10
			Employee Travel	A	540180	2,300.00	2,250.25	2,250.25	529.92	1,006.93	3,296.90
			Advertising	A	540200	300.00	300.00	24.75	0.00	938.93	0.00
			Printing	A	540300	300.00	297.34	0.00	113.32	55.59	187.91
			Copier Maintenance Agreement	A	540350	3,800.00	3,242.66	3,242.66	3,197.91	3,061.48	3,327.82
			Auto Allowance	A	540400	8,400.00	8,400.00	7,700.00	8,400.00	8,400.00	8,400.00
			Mobile Telephone	A	540500	2,400.00	2,400.00	2,200.00	2,455.00	2,400.00	2,435.00
			Uniforms And Clothing	A	540750	200.00	200.00	74.89	0.00	0.00	45.00
			Meeting Expenses	A	550125	500.00	500.00	422.50	80.00	30.00	46.26
			Petroleum / Oil / Lubrication	A	550200	800.00	500.00	634.46	456.46	423.12	618.86
			Repair-Automotive	A	560330	500.00	500.00	65.43	221.04	75.90	1,415.45
			Repair-Computer	A	560340	100.00	100.00	0.00	0.00	0.00	76.32
			Professional Services	A	570100	10,000.00	10,000.00	0.00	31.74	4,901.58	1,512.38

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			Legal Expense	A	570150	15,000.00	15,000.00	817.50	4,795.00	11,772.02	2,807.27
			Equipment- Non-Capital	A	585500	5,300.00	0.00	0.00	0.00	0.00	0.00
			Equipment-Small Office	A	585700	0.00	0.00	0.00	628.00	0.00	0.00
			Capital Expenditure	A	595501	0.00	0.00	0.00	0.00	0.00	-0.42
			Total - Administration			612,145.00	593,355.84	547,310.79	559,452.90	559,036.76	523,463.86
		Assessor 1001525	Suspense Account	A	500100	0.00	0.00	0.00	0.00	50.83	0.00
			Salaries And Wages	A	501101	460,075.00	446,084.00	370,245.91	413,544.26	413,224.29	378,138.81
			Overtime	A	501102	0.00	0.00	97.25	178.37	0.00	0.00
			Part-Time And Temporary	A	501103	0.00	7,000.00	6,581.46	264.10	0.00	0.00
			Per Diem For Board Members	A	501104	1,650.00	1,650.00	0.00	0.00	0.00	0.00
			Fica-Employer Expense	A	501106	34,305.00	34,522.20	27,420.26	30,522.69	30,423.58	27,525.85
			Retirement-Employer Expense	A	501107	77,477.00	70,920.00	57,039.44	59,453.47	64,172.47	47,922.55
			Group Health/Life Ins-Employer	A	501108	70,920.00	69,759.00	55,561.77	57,298.90	58,655.68	64,700.86
			Group Life Ins-Employer	A	501109	1,091.00	1,344.00	882.50	948.35	887.96	824.76
			Workers Compensation	A	501112	7,705.00	7,705.00	6,798.30	7,049.12	4,515.04	4,396.74
			Group Dental Insurance	A	501115	1,458.00	1,705.00	1,256.64	1,415.30	1,530.91	1,461.34
			Supplies-Office	A	520100	6,200.00	5,192.00	5,087.66	5,290.36	5,948.99	7,535.70
			Postage	A	540100	7,640.00	7,640.00	2,170.56	17,852.02	5,374.38	6,519.10
			Books And Publications	A	540150	18,080.00	17,817.00	17,545.87	16,748.62	19,421.46	26,945.31
			Memberships And Dues	A	540165	830.00	1,085.00	926.00	817.00	182.00	494.00
			Employee Training & Education	A	540170	6,275.00	6,225.00	1,887.00	2,967.20	3,475.99	4,000.63
			Employee Travel	A	540180	2,630.00	2,260.00	432.56	0.00	1,144.70	2,965.20
			Printing	A	540300	2,720.00	2,540.00	51.34	4,883.03	322.79	88.35
			Copier Maintenance Agreement	A	540350	900.00	900.00	524.72	466.86	633.39	616.88
			Mobile Telephone	A	540500	3,240.00	3,240.00	2,585.00	2,545.00	900.00	1,175.00
			Licenses And Taxes	A	550120	75.00	3,100.00	1,170.00	10.00	2,282.00	75.00
			Petroleum / Oil / Lubrication	A	550200	2,000.00	3,000.00	807.30	800.60	785.52	959.66
			Other	A	550400	0.00	0.00	0.00	0.00	64.00	0.00
			Repair-Automotive	A	560330	3,000.00	3,000.00	1,506.95	1,633.60	4,515.46	575.03
			Professional Services	A	570100	3,000.00	5,580.00	560.00	0.00	0.00	9,625.00
			Service Contracts	A	575100	2,801.00	300.00	76.24	271.43	217.63	263.94
			Equipment-Automotive	A	585200	0.00	0.00	0.00	7,000.00	0.00	0.00
			Equipment- Non-Capital	A	585500	8,000.00	9,500.00	3,471.72	3,963.23	11,452.72	3,506.06
			Total - Assessor			722,072.00	712,068.20	564,686.45	635,923.51	630,181.79	590,315.77
		Auditor 1001520	Suspense Account	A	500100	0.00	0.00	0.00	28.09	405.63	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
		1001320	Salaries And Wages	A	501101	127,372.00	127,481.00	122,094.79	121,758.80	120,561.38	119,575.39
			Part-Time And Temporary	A	501103	16,936.00	16,442.00	14,275.50	11,568.34	14,254.49	13,727.42
			Fica-Employer Expense	A	501106	10,221.00	10,945.78	9,658.81	9,672.16	9,724.02	9,594.82
			Retirement-Employer Expense	A	501107	24,434.00	22,493.00	21,285.92	19,486.47	20,977.25	17,065.10
			Group Health/Life Ins-Employer	A	501108	32,320.00	28,069.00	27,463.89	23,552.02	22,053.34	21,776.44
			Group Life Ins-Employer	A	501109	318.00	349.00	298.50	296.98	246.84	224.63
			Workers Compensation	A	501112	2,759.00	2,759.00	1,649.23	2,524.05	969.55	944.12
			Group Dental Insurance	A	501115	486.00	512.00	479.55	468.39	488.88	494.59
			Supplies-Office	A	520100	2,805.00	3,723.39	2,683.91	2,944.04	1,026.24	3,993.39
			Postage	A	540100	45,500.00	46,160.00	45,509.14	44,306.66	37,665.79	45,362.42
			Books And Publications	A	540150	475.00	640.00	469.37	388.47	313.00	548.88
			Memberships And Dues	A	540165	130.00	255.00	100.00	225.00	225.00	200.00
			Employee Training & Education	A	540170	1,570.00	1,246.00	1,246.00	796.00	534.00	480.00
			Employee Travel	A	540180	768.00	174.00	174.00	0.00	310.65	281.66
			Printing	A	540300	9,555.00	10,598.00	11,860.76	7,649.23	7,992.59	7,158.92
			Copier Maintenance Agreement	A	540350	450.00	450.00	363.00	297.00	444.62	421.41
			Mobile Telephone	A	540500	1,560.00	1,560.00	1,430.00	1,560.00	1,615.00	900.00
			Miscellaneous Expense	A	550400	0.00	0.00	0.00	0.00	20.00	0.00
			Professional Services	A	570100	8,000.00	7,600.00	5,586.68	7,998.97	6,646.35	10,194.21
			Service Contracts	A	575100	5,776.00	5,192.61	5,192.61	4,756.00	4,782.86	4,418.41
			Furn & Equipment- Non-Capital	A	585500	1,900.00	0.00	0.00	2,819.03	0.00	0.00
			Total - Auditor			293,335.00	286,649.78	271,821.66	263,095.70	251,257.48	257,361.81
		Building Inspection 1001780	County-Wide Bldg. Inspection	A	550600	466,435.00	450,000.00	336,045.78	0.00	0.00	0.00
			Total - Building Inspection			466,435.00	450,000.00	336,045.78	0.00	0.00	0.00
		Child Support 1001210	Salaries And Wages	A	501101	182,475.00	179,744.00	178,201.41	167,758.72	143,382.89	157,556.51
			Fica-Employer Expense	A	501106	12,277.00	13,695.84	12,130.82	11,600.73	9,662.04	10,622.46
			Retirement-Employer Expense	A	501107	30,377.00	27,673.00	27,320.31	24,104.41	22,252.26	19,682.58
			Group Health/Life Ins-Employer	A	501108	55,965.00	43,511.00	45,278.33	37,346.66	42,085.14	46,906.08
			Group Life Ins-Employer	A	501109	373.00	401.00	352.30	340.28	331.44	358.96
			Workers Compensation	A	501112	2,119.00	2,119.00	726.21	1,938.38	266.32	259.35
			Group Dental Insurance	A	501115	810.00	682.00	801.12	749.54	750.12	809.09
			Supplies-Office	A	520100	5,500.00	5,000.00	4,409.57	4,535.10	4,400.08	3,495.06
			Supplies-Computer	A	520170	0.00	0.00	0.00	21.35	0.00	0.00
			Postage	A	540100	8,000.00	8,000.00	1,488.74	1,332.87	3,684.62	18,975.01
			Employee Training & Education	A	540170	1,500.00	1,323.18	1,242.46	0.00	-33.10	1,240.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Employee Travel	A	540180	1,500.00	3,881.89	3,881.89	0.00	948.63	757.87
			Printing	A	540300	0.00	0.00	0.00	0.00	1,730.73	2,885.86
			Copier Maintenance Agreement	A	540350	1,100.00	1,100.00	704.34	272.84	585.74	1,046.77
			Mobile Telephone	A	540500	660.00	660.00	605.00	660.00	660.00	0.00
			Other	A	550400	0.00	0.00	0.00	0.00	-400.00	0.00
			Equipment- Non-Capital	A	585500	0.00	4,105.33	4,105.31	0.00	0.00	0.00
			Child Supp-Special Projects	A	595401	10,000.00	3,789.60	450.00	3,135.87	4,008.74	8,377.16
			Total - Child Support			312,656.00	295,685.84	281,697.81	253,796.75	234,315.65	272,972.76
		Clerk Of Court 1001205	Salaries And Wages	A	501101	286,470.00	280,956.00	276,786.23	273,990.78	276,246.11	253,910.04
			Overtime	A	501102	0.00	0.00	477.06	913.08	720.65	1,795.59
			Part-Time And Temporary	A	501103	35,165.00	35,558.00	30,521.96	21,003.15	27,142.42	34,261.51
			Fica-Employer Expense	A	501106	22,995.00	24,072.12	22,296.03	21,656.14	21,835.12	20,865.98
			Retirement-Employer Expense	A	501107	53,481.00	49,497.00	47,096.60	42,111.78	45,662.09	34,715.94
			Group Health/Life Ins-Employer	A	501108	61,929.00	40,869.00	43,922.12	37,770.56	48,689.73	47,053.14
			Group Life Ins-Employer	A	501109	518.00	442.00	417.77	386.78	381.14	339.12
			Workers Compensation	A	501112	794.00	794.00	854.60	726.66	519.89	506.25
			Group Dental Insurance	A	501115	810.00	853.00	717.90	631.99	814.80	807.44
			Supplies-Office	A	520100	7,500.00	7,000.00	4,607.00	7,443.75	6,655.60	7,113.97
			Supplies-Fam Ctroom	A	520125	2,500.00	2,500.00	1,554.86	1,045.31	1,956.61	1,239.01
			Postage	A	540100	7,500.00	7,500.00	6,731.23	6,960.91	4,951.75	1,814.43
			Books And Publications	A	540150	774.00	497.00	0.00	350.48	362.74	556.86
			Memberships And Dues	A	540165	175.00	275.00	275.00	150.00	150.00	125.00
			Employee Training & Education	A	540170	1,200.00	1,200.00	1,200.00	0.00	650.00	1,800.00
			Employee Travel	A	540180	1,500.00	1,677.00	1,570.99	0.00	462.11	1,205.43
			Copier Maintenance Agreement	A	540350	3,000.00	2,600.00	2,275.13	1,702.84	2,597.58	1,885.22
			Mobile Telephone	A	540500	900.00	900.00	825.00	900.00	900.00	900.00
			Witnesses / Jurors	A	550110	43,180.00	34,900.00	30,930.58	19,852.30	22,613.17	30,000.72
			Professional Services	A	570100	0.00	28,345.46	28,345.46	2,346.98	2,994.57	1,095.00
			Service Contracts	A	575100	89,675.00	75,000.00	68,588.75	71,264.46	67,881.84	69,861.62
			Equipment- Non-Capital	A	585500	0.00	4,000.00	3,804.54	0.00	0.00	0.00
			Equipment-Small Office	A	585700	6,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Clerk Of Court			626,066.00	599,435.58	573,798.81	511,207.95	534,187.92	511,852.27
		Coroner 1004524	Suspense Account	A	500100	0.00	0.00	0.00	0.00	28.18	0.00
			Salaries And Wages	A	501101	166,373.00	134,834.00	119,354.78	138,335.31	131,127.79	128,288.96
			Part-Time And Temporary	A	501103	14,598.00	14,598.00	12,487.00	6,643.00	3,780.00	4,425.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Fica-Employer Expense	A	501106	13,229.00	11,411.64	9,841.86	10,866.24	9,969.41	9,792.43
			Retirement-Employer Expense	A	501107	31,802.00	26,226.00	22,398.38	23,573.58	23,747.61	19,379.51
			Group Health/Life Ins-Employer	A	501108	23,540.00	23,072.00	11,013.41	21,483.87	19,945.06	16,707.54
			Group Life Ins-Employer	A	501109	403.00	368.00	238.02	301.50	249.26	246.92
			Workers Compensation	A	501112	5,369.00	5,369.00	4,003.31	4,912.53	2,237.93	2,179.31
			Group Dental Insurance	A	501115	648.00	512.00	363.24	454.08	488.88	484.46
			Supplies-Office	A	520100	3,450.00	3,450.00	2,672.68	3,048.14	3,249.49	3,887.60
			Supplies-Medical	A	520180	1,700.00	1,700.00	840.05	767.87	1,800.00	1,647.07
			Postage	A	540100	500.00	500.00	455.03	243.13	228.95	181.82
			Books And Publications	A	540150	350.00	400.00	227.46	0.00	323.13	219.68
			Memberships And Dues	A	540165	1,000.00	1,015.00	965.75	800.00	850.00	650.00
			Employee Training & Education	A	540170	200.00	0.00	0.00	0.00	15.00	1,786.47
			Employee Travel	A	540180	1,000.00	0.00	0.00	0.00	263.87	530.30
			Printing	A	540300	500.00	350.00	228.81	383.89	190.00	0.00
			Copier Maintenance Agreement	A	540350	480.00	280.00	159.87	148.56	86.33	29.85
			Mobile Telephone	A	540500	2,400.00	1,980.00	1,710.00	1,980.00	1,980.00	1,980.00
			Uniforms And Clothing	A	540750	1,400.00	1,400.00	1,207.82	1,285.03	635.09	1,380.83
			Petroleum / Oil / Lubrication	A	550200	4,000.00	3,500.00	2,937.65	2,409.10	2,453.00	3,019.55
			Repair-Automotive	A	560330	2,000.00	1,500.00	774.11	1,879.05	2,686.70	1,364.97
			Professional Services	A	570100	32,750.00	30,750.00	28,816.38	28,238.39	27,832.39	15,147.37
			Equipment Computer	A	585400	0.00	0.00	0.00	0.00	-0.98	0.00
			Equipment- Non-Capital	A	585500	3,500.00	7,000.00	4,516.67	1,741.76	2,151.64	6,729.74
			Total - Coroner			311,192.00	270,215.64	225,212.28	249,495.03	236,318.73	220,059.38
		County Council 1001101	Salaries And Wages	A	501101	60,916.00	60,914.00	57,184.83	60,913.01	61,146.32	60,711.28
			Fica-Employer Expense	A	501106	3,970.00	4,642.00	3,676.57	3,950.82	3,883.34	3,664.39
			Retirement-Employer Expense	A	501107	8,442.00	9,282.00	7,315.74	7,601.32	8,222.07	6,355.44
			Group Health/Life Ins-Employer	A	501108	26,751.00	28,612.00	23,529.05	26,199.39	27,347.58	30,569.38
			Group Life Ins-Employer	A	501109	208.00	288.00	198.20	243.30	195.04	209.95
			Workers Compensation	A	501112	1,934.00	1,934.00	1,953.29	1,769.65	1,027.75	994.82
			Group Dental Insurance	A	501115	810.00	1,023.00	822.26	936.78	977.76	970.32
			Supplies-Office	A	520100	1,000.00	1,300.00	690.78	328.50	155.66	1,977.98
			Postage	A	540100	400.00	100.00	0.00	0.00	0.00	53.60
			Books And Publications	A	540150	0.00	162.00	0.00	162.60	0.00	156.60
			Memberships And Dues	A	540165	60.00	60.00	50.00	50.00	0.00	100.00
			Employee Training & Education	A	540170	6,650.00	5,341.01	4,770.00	1,545.00	6,334.51	6,159.56

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Employee Travel	A	540180	8,500.00	9,308.99	9,308.99	5,496.36	8,096.37	9,540.77
			Advertising	A	540200	4,828.00	4,593.24	1,903.68	4,036.66	500.21	4,332.27
			Printing	A	540300	300.00	800.00	56.66	94.07	0.00	55.59
			Meeting Expenses	A	550125	1,100.00	1,309.76	1,263.76	631.51	1,030.17	1,469.48
			Miscellaneous Expense	A	550400	500.00	500.00	173.44	749.83	0.00	0.00
			Professional Services	A	570100	0.00	0.00	0.00	0.00	96.00	0.00
			Service Contracts	A	575100	1,355.00	1,355.00	1,354.88	1,175.00	0.00	1,175.00
			Total - County Council			127,724.00	131,525.00	114,252.13	115,883.80	119,012.78	128,496.43
		Detention Center 1002550	Suspense Account	A	500100	0.00	0.00	0.00	0.00	723.37	0.00
			Salaries And Wages	A	501101	1,867,685.00	1,418,631.50	1,310,106.77	1,492,522.13	1,608,911.71	1,437,526.57
			Overtime	A	501102	25,000.00	38,655.92	183,781.30	50,901.36	29,719.25	47,808.06
			Part-Time And Temporary	A	501103	0.00	6,041.00	6,041.00	0.00	0.00	0.00
			Inmate Labor	A	501105	3,024.00	3,024.00	2,214.00	2,628.00	2,214.00	2,349.00
			Fica-Employer Expense	A	501106	135,076.00	115,673.49	109,013.97	112,939.24	119,103.89	106,611.52
			Retirement-Employer Expense	A	501107	359,160.00	269,674.74	265,631.37	258,166.97	297,695.23	220,927.99
			Group Health/Life Ins-Employer	A	501108	303,140.00	201,802.50	197,288.57	220,192.59	252,296.28	260,431.11
			Group Life Ins-Employer	A	501109	4,938.00	5,512.50	2,890.97	3,350.43	3,204.71	3,145.98
			Workers Compensation	A	501112	58,754.00	40,744.93	43,196.14	37,347.92	34,165.01	33,269.79
			Group Dental Insurance	A	501115	6,905.00	7,077.00	4,765.03	5,688.74	6,582.29	6,293.30
			Supplies-Office	A	520100	7,689.00	6,000.00	5,713.02	5,956.18	6,560.87	4,948.80
			Supplies-Detent Kitchen	A	520176	7,000.00	6,500.00	4,807.07	5,568.97	6,345.43	4,887.82
			Supplies-Medical	A	520180	3,600.00	2,439.47	2,439.47	957.71	900.00	1,427.60
			Memberships And Dues	A	540165	615.00	611.27	611.27	475.00	460.00	0.00
			Employee Training & Education	A	540170	5,317.00	2,631.75	2,631.75	834.40	2,467.40	2,840.46
			Employee Travel	A	540180	1,500.00	824.96	824.96	1,746.06	953.27	1,344.03
			Copier Maintenance Agreement	A	540350	1,800.00	1,511.55	1,180.40	1,644.75	1,650.98	1,401.40
			Mobile Telephone	A	540500	660.00	220.00	165.00	0.00	0.00	0.00
			Prisoner Clothing/Cmf	A	540700	19,806.00	12,753.00	10,878.39	17,309.01	13,305.16	14,245.85
			Inmate Exp From Tel Commission	A	540705	50,000.00	37,335.08	37,335.08	17,671.88	2,310.66	784.39
			Uniforms And Clothing	A	540750	23,600.00	17,168.00	17,125.11	19,334.38	13,369.31	23,297.99
			Food-Detention Center	A	540850	345,000.00	343,526.26	316,108.13	351,916.92	305,642.39	363,912.76
			Juvenile Incarceration	A	540900	15,000.00	13,150.00	14,500.00	13,157.00	5,100.00	5,400.00
			Electricity And Natural Gas	A	560200	150,260.00	133,300.00	122,877.44	95,993.90	115,883.78	147,288.28
			Water And Sewer	A	560210	63,000.00	61,240.00	54,795.12	57,502.47	41,626.53	28,985.96
			Cleaning And Janitorial	A	560215	25,000.00	25,400.00	27,030.23	29,641.02	24,022.71	24,695.40

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Building Maintenance	A	560310	45,000.00	82,517.75	82,856.85	29,423.14	19,342.12	27,070.57
			Repair-Equipment	A	560320	33,504.00	16,094.45	12,352.96	12,288.17	2,487.72	6,818.46
			Repair-Computer	A	560340	5,250.00	3,718.44	3,717.81	0.00	16.04	0.00
			Professional Services	A	570100	900.00	1,250.00	1,059.00	626.50	882.00	2,453.00
			Inmate Legal Services	A	570150	3,600.00	3,584.00	2,059.00	3,513.00	3,253.00	1,645.00
			Prof Svc Employee Health	A	570430	1,800.00	650.00	208.17	1,007.28	108.50	257.00
			Inmate Health Services	A	570455	424,000.00	409,160.40	375,089.60	430,019.85	385,380.00	368,987.90
			Service Contracts	A	575100	57,373.00	44,918.00	44,380.26	44,843.76	41,219.48	37,534.26
			Equipment- Non-Capital	A	585500	8,520.00	7,496.16	4,230.95	4,374.25	10,030.83	11,753.94
			Equipment-Radio	A	585600	3,800.00	0.00	0.00	0.00	543.35	0.00
			Capital Expenditures	A	595528	0.00	0.00	0.00	0.00	12,627.44	0.00
			Inmate Health Cost Pool	A	598000	15,000.00	19,958.00	11,202.35	12,550.72	7,457.33	38,560.54
			Indigent Inmates	A	598001	11,340.00	8,500.00	6,428.47	7,199.58	10,261.54	8,229.28
			Total - Detention Center			4,093,616.00	3,369,296.12	3,287,536.98	3,349,293.28	3,388,823.58	3,247,134.01
		Economic Development 1001312	Salaries And Wages	A	501101	231,245.00	186,244.00	157,157.08	79,494.34	0.00	0.00
			Fica-Employer Expense	A	501106	17,854.00	14,190.25	11,786.50	5,999.33	0.00	0.00
			Retirement-Employer Expense	A	501107	40,608.00	30,759.00	25,942.44	11,503.63	0.00	0.00
			Group Health/Life Ins Employer	A	501108	11,849.00	15,533.00	9,491.17	4,023.15	0.00	0.00
			Group Life Ins-Employer	A	501109	590.00	819.00	374.15	203.21	0.00	0.00
			Workers Compensation	A	501112	500.00	500.00	1,497.71	0.00	0.00	0.00
			Group Dental Insurance	A	501115	324.00	512.00	296.69	132.49	0.00	0.00
			Supplies-Office	A	520100	1,000.00	1,000.00	1,053.11	984.71	0.00	0.00
			Supplies-Computer	A	520170	100.00	100.00	0.00	155.88	0.00	0.00
			Postage	A	540100	300.00	300.00	0.58	0.00	0.00	0.00
			Memberships And Dues	A	540165	3,310.00	6,545.00	200.00	200.00	0.00	0.00
			Employee Training & Education	A	540170	4,387.00	600.00	2,199.00	0.00	0.00	0.00
			Employee Travel	A	540180	4,730.00	4,630.00	8,354.77	2,050.99	0.00	0.00
			Advertising	A	540200	2,000.00	0.00	0.00	0.00	0.00	0.00
			Mobile Telephone	A	540500	1,740.00	1,560.00	1,140.00	825.00	0.00	0.00
			Telephone Service	A	540550	0.00	1,920.00	0.00	0.00	0.00	0.00
			Electricity And Natural Gas	A	560200	5,400.00	4,950.00	4,448.06	3,776.42	0.00	0.00
			Water And Sewer	A	560210	3,000.00	2,900.00	1,844.32	2,808.40	0.00	0.00
			Building Maintenance	A	560310	0.00	0.00	782.96	0.00	0.00	0.00
			Professional Services	A	570100	8,000.00	0.00	2,705.00	50,500.00	0.00	0.00
			Legal Expense	A	570150	0.00	0.00	0.00	25.00	0.00	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Marketing Costs	A	570225	25,000.00	50,000.00	910.00	46,939.20	0.00	0.00
			Service Contracts	A	575100	63,058.00	21,930.00	2,965.87	9,578.27	0.00	0.00
			Equipment Computer	A	585400	1,010.00	1,200.00	0.00	0.00	0.00	0.00
			Total - Economic Development			426,005.00	346,192.25	233,149.41	219,200.02	0.00	0.00
		Emergency Communications 1002600	Salaries And Wages	A	501101	711,916.00	766,154.00	598,162.28	625,995.45	669,958.30	589,002.62
			Overtime	A	501102	71,076.00	73,684.00	144,840.91	122,146.76	149,436.14	141,160.93
			Part-Time And Temporary	A	501103	3,802.00	5,052.00	6,472.92	6,791.75	10,738.61	12,019.12
			Fica-Employer Expense	A	501106	57,630.00	64,344.04	54,428.97	54,858.82	59,848.82	53,131.36
			Retirement-Employer Expense	A	501107	133,696.00	131,888.00	116,270.43	109,608.45	128,576.34	94,843.86
			Group Health/Life Ins-Employer	A	501108	139,206.00	132,068.00	98,410.52	113,184.50	129,701.25	116,934.67
			Group Life Ins-Employer	A	501109	1,847.00	2,379.00	1,402.09	1,617.19	1,784.26	1,416.82
			Workers Compensation	A	501112	2,299.00	2,299.00	1,739.61	2,103.36	1,489.44	1,450.41
			Group Dental Insurance	A	501115	3,159.00	3,239.00	2,493.08	2,712.39	3,193.59	2,777.85
			Supplies-Office	A	520100	5,329.00	4,377.47	4,447.88	2,677.13	829.84	2,711.19
			Supplies-Computer	A	520170	1,750.00	954.00	996.00	193.54	2,260.38	146.59
			Postage	A	540100	50.00	50.00	37.07	27.13	22.80	48.31
			Books And Publications	A	540150	240.00	200.00	200.00	200.00	200.00	0.00
			Employee Training & Education	A	540170	2,680.00	298.24	80.30	497.80	2,408.10	1,818.60
			Employee Travel	A	540180	950.00	0.00	0.00	172.62	776.77	503.02
			Mobile Telephone	A	540500	1,320.00	1,320.00	1,210.00	1,114.08	269.52	982.82
			Uniforms And Clothing	A	540750	2,093.00	1,204.61	571.30	1,856.44	0.00	640.93
			Tower Rentals	A	550356	11,628.00	13,400.00	14,315.31	9,734.34	10,040.24	0.00
			Cleaning And Janitorial	A	560215	780.00	737.62	737.62	0.00	409.01	29.16
			Professional Services	A	570100	850.00	225.00	225.00	150.00	50.00	0.00
			Technical Support	A	570201	0.00	0.00	0.00	30,225.97	30,171.00	0.00
			Service Contracts	A	575100	1,080.00	2,160.00	2,125.50	1,115.31	1,412.89	888.27
			Radio User Fees	A	575102	0.00	0.00	0.00	0.00	1,800.00	0.00
			Equipment-Communication	A	585300	950.00	2,338.06	2,338.06	0.00	430.47	0.00
			Equipment- Non-Capital	A	585500	0.00	0.00	0.00	160.49	0.00	0.00
			Total - Emergency Communications			1,154,331.00	1,208,372.04	1,051,504.85	1,087,143.52	1,205,807.77	1,020,506.53
		Emergency Management 1002750	Salaries And Wages	A	501101	63,236.00	65,575.00	69,266.10	46,788.76	37,092.36	44,415.39
			Part-Time And Temporary	A	501103	0.00	0.00	0.00	0.00	-0.03	0.00
			Fica-Employer Expense	A	501106	4,653.00	4,996.37	5,016.63	3,499.41	4,265.26	3,307.13
			Retirement-Employer Expense	A	501107	10,686.00	10,344.00	10,955.84	6,680.65	7,375.43	5,320.30
			Group Health/Life Ins-Employer	A	501108	9,096.00	5,178.00	9,916.46	4,098.53	5,313.22	4,034.48

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Group Life Ins-Employer	A	501109	156.00	153.00	161.92	132.13	118.22	116.82
			Workers Compensation	A	501112	3,119.00	3,119.00	2,538.30	2,853.99	2,984.40	2,906.23
			Group Dental Insurance	A	501115	162.00	171.00	191.26	131.67	171.57	140.83
			Supplies-Office	A	520100	500.00	471.59	471.59	85.89	258.78	194.38
			Postage	A	540100	10.00	1.76	1.76	0.00	23.79	23.34
			Memberships And Dues	A	540165	150.00	50.00	50.00	0.00	0.00	0.00
			Employee Training & Education	A	540170	0.00	216.05	216.05	0.00	0.00	500.00
			Employee Travel	A	540180	0.00	779.00	779.00	0.00	0.00	0.00
			Copier Maintenance Agreement	A	540350	0.00	427.29	427.29	1,056.31	956.55	1,263.61
			Mobile Telephone	A	540500	0.00	0.00	0.00	0.00	-31.70	224.33
			Telephone Exp - Flood Station	A	540550	900.00	900.00	825.57	945.18	816.17	859.66
			Uniforms And Clothing	A	540750	200.00	398.80	398.80	0.00	0.00	0.00
			Petroleum / Oil / Lubrication	A	550200	1,000.00	1,360.87	976.55	547.95	563.32	768.99
			Miscellaneous Expense	A	550400	750.00	750.00	86.01	0.00	7.98	724.93
			Declared Emergency Contingency	A	550550	4,500.00	4,500.00	0.00	0.00	0.00	0.00
			State Radio Reimbursable Exp	A	550616	760.00	765.18	765.18	670.35	470.64	547.21
			Electricity And Natural Gas	A	560200	2,500.00	2,803.21	2,184.49	1,990.46	2,201.59	2,506.96
			Water And Sewer	A	560210	275.00	300.00	243.46	249.88	258.62	258.01
			Building Maintenance-Eoc	A	560310	200.00	0.00	0.00	139.88	0.00	1,469.38
			Repair-Equipment	A	560320	100.00	0.00	0.00	0.00	2.91	0.00
			Repair-Automotive	A	560330	800.00	800.00	572.94	24.84	69.35	164.01
			Marketing Costs	A	570225	1,600.00	1,540.22	1,540.22	2,706.98	1,442.78	1,027.53
			Service Contracts	A	575100	12,620.00	11,856.00	11,828.08	7,493.49	12,609.98	12,210.81
			Jan 22 Winter Storm	A	580102	0.00	40.03	40.03	260.89	902.81	0.00
			Equipment-Computer	A	585400	600.00	0.00	0.00	0.00	163.88	173.97
			Equipment-Radio	A	585600	0.00	0.00	0.00	0.00	73.61	0.00
			Total - Emergency Management			118,573.00	117,496.37	119,453.53	80,357.24	78,111.49	83,158.30
		Engineering 1001740	Salaries And Wages	A	501101	156,274.00	160,607.00	150,418.22	87,285.30	148,115.17	149,284.49
			Fica-Employer Expense	A	501106	11,454.00	12,236.98	11,108.93	6,452.58	10,911.06	10,994.70
			Retirement-Employer Expense	A	501107	26,396.00	25,332.00	23,644.43	11,956.77	23,169.64	18,844.60
			Group Health/Life Ins-Employer	A	501108	16,314.00	13,986.00	14,124.02	9,404.18	16,430.03	16,550.28
			Group Life Ins-Employer	A	501109	389.00	213.00	371.08	212.13	345.24	336.42
			Workers Compensation	A	501112	4,292.00	4,292.00	1,903.22	3,926.85	1,657.38	1,613.98
			Group Dental Insurance	A	501115	404.00	255.00	399.64	256.73	334.12	307.89
			Supplies-Office	A	520100	4,785.00	5,650.00	3,467.90	2,128.72	3,867.85	4,810.62

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Supplies-Computer	A	520170	460.00	460.00	0.00	0.00	0.00	0.00
			Postage	A	540100	250.00	250.00	53.43	64.16	124.31	295.25
			Books And Publications	A	540150	150.00	300.00	0.00	0.00	0.00	0.00
			Memberships And Dues	A	540165	615.00	615.00	250.00	620.00	215.00	825.00
			Employee Training & Education	A	540170	2,400.00	2,345.00	1,566.50	414.50	808.97	1,093.97
			Employee Travel	A	540180	1,325.00	1,200.00	753.33	0.00	326.98	300.80
			Copier Maintenance Agreement	A	540350	2,000.00	1,700.00	1,691.74	1,894.18	1,607.78	2,133.67
			Mobile Telephone	A	540500	870.00	1,320.00	797.50	635.00	1,132.50	1,535.00
			Petroleum / Oil / Lubrication	A	550200	870.00	500.00	326.30	60.05	215.56	217.13
			Electricity And Natural Gas	A	560200	0.00	0.00	0.00	0.00	2,325.55	762.64
			Repair-Automotive	A	560330	500.00	500.00	0.00	35.73	0.00	365.71
			Repair-Computer	A	560340	0.00	0.00	0.00	0.00	0.00	-233.41
			Professional Services	A	570100	38,600.00	21,100.00	7,874.75	17,613.41	7,961.08	23,616.05
			Service Contracts	A	575100	2,500.00	2,420.00	667.50	2,375.64	2,081.64	2,978.22
			Capital Expenditure	A	595501	20,000.00	37,500.00	8,454.32	0.00	0.00	0.00
			Total - Engineering			290,848.00	292,781.98	227,872.81	145,335.93	221,629.86	236,633.01
		Facilities Management 1001720	Salaries And Wages	A	501101	348,293.00	252,018.00	247,818.46	246,720.61	247,310.99	241,012.61
			Overtime	A	501102	2,000.00	2,000.00	2,466.59	2,698.17	1,811.16	960.52
			Fica-Employer Expense	A	501106	24,463.00	22,178.99	17,676.67	17,921.93	17,435.31	16,884.79
			Retirement-Employer Expense	A	501107	59,489.00	41,509.00	39,085.25	35,849.91	38,698.15	30,039.34
			Group Health/Life Ins-Employer	A	501108	82,198.00	59,015.50	59,766.49	48,981.39	57,716.58	55,732.92
			Group Life Ins-Employer	A	501109	858.00	650.50	591.88	532.31	554.93	568.17
			Workers Compensation	A	501112	9,070.00	9,146.07	8,987.54	8,298.36	6,637.12	6,463.18
			Group Dental Insurance	A	501115	1,575.00	1,278.00	1,174.93	1,049.37	1,202.92	1,168.56
			Supplies-Office	A	520100	1,500.00	652.65	652.65	1,842.49	1,267.31	1,392.82
			Supplies-Shop	A	520155	5,000.00	4,000.00	3,573.60	6,120.79	4,627.08	2,527.00
			Hand Tools And Sets	A	530100	6,000.00	6,000.00	5,962.97	4,289.61	3,931.03	4,793.22
			Postage	A	540100	200.00	0.00	0.00	126.23	0.00	0.00
			Employee Training & Education	A	540170	4,000.00	199.00	199.00	199.00	1,014.98	99.00
			Mobile Telephone	A	540500	4,080.00	4,080.00	3,565.00	3,445.00	3,140.00	3,315.00
			Uniforms And Clothing	A	540750	17,680.00	10,800.00	10,814.92	9,378.41	10,393.03	9,059.09
			Licenses & Fees	A	550120	2,000.00	2,000.00	1,191.00	275.00	0.00	0.00
			Petroleum / Oil / Lubrication	A	550200	12,000.00	10,000.00	9,732.35	6,420.47	5,871.06	7,060.56
			Electricity And Natural Gas	A	560200	145,000.00	165,000.00	150,112.80	127,276.30	126,669.90	150,972.90
			Water And Sewer	A	560210	12,000.00	11,500.00	12,167.09	11,566.96	12,284.98	12,833.03

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Cleaning And Janitorial	A	560215	20,000.00	20,000.00	18,762.63	19,987.81	16,250.63	19,691.64
			Building Maintenance	A	560310	80,000.00	103,615.35	78,100.75	57,639.50	63,967.65	65,055.68
			Painting	A	560325	15,000.00	5,858.20	5,858.00	24,740.78	1,916.88	1,654.12
			Repair-Automotive	A	560330	4,500.00	2,700.00	2,151.31	4,381.75	1,819.37	4,441.28
			Professional Services	A	570100	28,585.00	21,000.00	10,164.34	20,522.94	26,454.33	22,646.07
			Service Contracts	A	575100	41,922.00	49,649.00	46,076.67	33,185.76	44,737.16	39,117.02
			Emergency Event	A	580102	0.00	0.00	1,495.71	0.00	0.00	0.00
			Equipment- Non-Capital	A	585500	0.00	252,646.00	29,967.78	2,927.67	0.00	389.27
			Brewer Roof Repairs	A	595402	0.00	0.00	0.00	0.00	0.00	4,518.00
			Total - Facilities Management			927,413.00	1,057,496.26	768,116.38	696,378.52	695,712.55	702,395.79
		Garage 1003523	Salaries And Wages	A	501101	423,084.00	399,722.00	369,231.35	373,486.90	400,952.70	356,847.99
			Overtime	A	501102	2,200.00	2,200.00	1,656.34	1,393.86	393.05	2,000.49
			Part-Time And Temporary	A	501103	0.00	0.00	0.00	0.00	7,980.62	1,431.97
			Fica-Employer Expense	A	501106	30,373.00	31,430.51	26,698.99	27,109.01	29,601.19	25,804.99
			Retirement-Employer Expense	A	501107	69,112.00	64,000.00	55,450.09	53,361.46	60,755.13	44,068.75
			Group Health/Life Ins-Employer	A	501108	76,931.00	65,856.00	60,318.65	56,395.45	63,777.86	61,168.38
			Group Life Ins-Employer	A	501109	1,009.00	1,286.00	862.52	850.94	736.52	731.04
			Workers Compensation	A	501112	12,197.00	12,197.00	12,662.56	11,159.19	9,142.35	8,902.78
			Group Dental Insurance	A	501115	1,134.00	1,364.00	1,038.09	1,160.09	1,384.54	1,293.76
			Supplies-Office	A	520100	1,400.00	1,400.00	1,241.50	1,411.66	955.61	967.82
			Supplies-Shop	A	520155	16,000.00	17,600.00	9,014.89	9,256.93	5,970.70	3,098.05
			Shop Supplies-Countywide	A	520157	0.00	0.00	27.45	8.04	4,838.96	9,892.27
			Supplies-Medical	A	520180	500.00	700.00	0.00	607.56	68.27	0.00
			Hand Tools And Sets	A	530100	3,000.00	3,000.00	2,438.84	2,761.69	4,120.39	4,593.75
			Chemicals	A	530120	1,000.00	1,000.00	368.59	725.59	67.68	569.37
			Postage	A	540100	25.00	100.00	0.00	0.00	0.00	0.00
			Memberships And Dues	A	540165	100.00	150.00	150.00	100.00	100.00	100.00
			Employee Training & Education	A	540170	2,540.00	2,985.00	904.70	395.00	546.55	1,935.53
			Employee Travel	A	540180	1,800.00	4,350.00	1,434.14	0.00	955.02	888.96
			Printing	A	540300	0.00	200.00	0.00	0.00	0.00	0.00
			Copier Maintenance Agreement	A	540350	650.00	650.00	573.84	582.55	565.55	478.42
			Mobile Telephone	A	540500	910.00	660.00	605.00	660.00	660.00	660.00
			Telephone Service	A	540550	0.00	2,100.00	1,950.13	0.00	0.00	0.00
			Uniforms And Clothing	A	540750	9,520.00	8,200.00	7,314.47	7,889.37	7,691.06	6,832.17
			Petroleum / Oil / Lubrication	A	550200	12,000.00	4,800.00	4,921.96	6,377.28	10,218.61	2,885.88

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Electricity And Natural Gas	A	560200	17,200.00	17,100.00	14,104.43	13,882.00	14,040.48	15,864.00
			Water And Sewer	A	560210	1,200.00	1,400.00	793.72	1,140.02	989.38	1,285.99
			Cleaning And Janitorial	A	560215	900.00	1,100.00	907.14	471.02	296.33	904.14
			Building Maintenance	A	560310	5,000.00	11,800.00	7,152.86	3,911.45	7,179.11	4,688.97
			Repair-Equipment	A	560320	5,000.00	5,500.00	2,788.28	1,333.71	2,711.15	1,216.86
			Repair-Automotive	A	560330	3,000.00	5,000.00	2,617.56	1,863.12	1,649.21	4,440.87
			Professional Services	A	570100	1,870.00	2,360.00	1,361.76	1,399.57	195.14	5,580.40
			Service Contracts	A	575100	11,970.00	7,450.00	7,050.54	7,598.51	6,517.28	8,128.64
			Special Contracts	A	575105	3,300.00	5,000.00	2,574.00	2,006.00	1,906.00	3,193.00
			Equipment-Communication	A	585300	0.00	750.00	61.84	102.98	124.03	162.36
			Equipment- Non-Capital	A	585500	2,000.00	3,500.00	1,676.60	0.00	510.96	2,246.06
			Equipment-Radio	A	585600	1,000.00	1,800.00	2,026.78	2,000.00	0.00	0.00
			Total - Garage			717,925.00	688,710.51	601,979.61	591,400.95	647,601.43	582,863.66
		Human Resources 1001609	Salaries And Wages	A	501101	176,527.00	177,025.00	165,802.44	165,117.73	161,243.78	150,919.89
			Overtime	A	501102	267.00	0.00	0.00	1,960.74	0.00	0.00
			Part-Time And Temporary	A	501103	26,802.00	18,168.00	28,879.01	13,618.96	14,556.07	15,332.98
			Fica-Employer Expense	A	501106	13,813.00	14,849.66	12,691.79	12,885.82	12,474.36	11,793.06
			Retirement-Employer Expense	A	501107	29,489.00	30,341.00	26,681.06	26,136.97	27,354.54	20,556.58
			Group Health/Life Ins-Employer	A	501108	23,440.00	23,073.00	20,000.83	20,821.22	22,053.34	20,610.93
			Group Life Ins-Employer	A	501109	425.00	470.00	400.22	406.40	364.69	352.05
			Workers Compensation	A	501112	2,047.00	2,047.00	969.28	1,873.01	1,288.74	1,254.95
			Group Dental Insurance	A	501115	486.00	512.00	479.55	468.39	488.88	466.50
			Supplies-Office	A	520100	6,463.00	7,012.00	4,300.23	9,355.82	8,822.88	20,865.22
			Postage	A	540100	1,500.00	1,500.00	1,458.20	309.15	696.56	560.27
			Memberships And Dues	A	540165	1,321.00	1,081.00	732.00	946.00	1,126.00	1,056.00
			Employee Training & Education	A	540170	6,090.00	9,916.00	1,289.43	4,421.16	2,657.06	4,588.25
			Educational Reimbursement	A	540171	3,000.00	3,000.00	0.00	0.00	0.00	0.00
			Employee Recognition	A	540172	5,000.00	5,000.00	1,013.38	4,801.44	4,846.63	0.00
			Employee Travel	A	540180	2,110.00	3,860.00	0.00	0.00	87.96	412.24
			Advertising	A	540200	8,310.00	6,420.00	2,225.75	324.01	1,603.00	1,339.00
			Printing	A	540300	750.00	750.00	32.10	451.75	49.20	459.79
			Mobile Telephone	A	540500	1,740.00	1,740.00	1,595.00	1,740.00	1,740.00	1,705.00
			Professional Services	A	570100	45,658.00	52,389.00	35,777.04	55,772.37	65,562.22	66,287.11
			Employee Health Physical	A	570430	12,000.00	10,000.00	11,361.00	9,260.00	10,176.00	8,891.00
			Service Contracts	A	575100	4,900.00	4,788.00	4,788.00	4,692.24	4,685.29	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Office Furn	A	595401	0.00	0.00	0.00	13,888.00	0.00	0.00
			Total - Human Resources			372,138.00	373,941.66	320,476.31	349,251.18	341,877.20	327,450.82
		It Dept 1001719	Salaries And Wages	A	501101	456,480.00	434,602.00	416,813.88	416,841.41	409,638.76	399,002.19
			Fica-Employer Expense	A	501106	33,572.00	33,113.19	30,928.00	30,958.02	30,380.18	29,559.45
			Retirement-Employer Expense	A	501107	76,493.00	67,564.00	64,617.89	60,332.12	63,528.51	49,859.35
			Group Health/Life Ins Employer	A	501108	44,306.00	38,785.00	36,375.32	35,147.00	36,026.25	34,517.57
			Group Life Ins-Employer	A	501109	807.00	882.00	739.60	773.01	737.48	729.51
			Workers Compensation	A	501112	5,784.00	5,921.54	4,703.81	5,292.28	3,755.24	3,656.83
			Group Dental Insurance	A	501115	972.00	1,023.00	917.42	929.00	969.15	959.17
			Supplies-Office	A	520100	2,500.00	6,000.00	1,147.13	750.24	1,561.30	2,751.42
			Supplies-Computer	A	520170	23,000.00	37,803.80	35,814.19	37,934.48	47,724.43	88,130.54
			Postage	A	540100	25.00	100.00	0.00	7.15	15.19	5.21
			Books And Publications	A	540150	100.00	100.00	0.00	0.00	0.00	0.00
			Memberships And Dues	A	540165	440.00	440.00	410.00	220.00	417.55	417.55
			Employee Training & Education	A	540170	4,000.00	2,000.00	80.00	45.00	7,138.80	1,027.16
			Employee Travel	A	540180	3,500.00	2,636.20	715.88	0.00	2,650.48	2,741.39
			Mobile Telephone	A	540500	840.00	840.00	770.00	840.00	840.00	840.00
			Telephone Service-Non-Emp	A	540550	0.00	0.00	0.00	0.00	266.23	564.85
			Professional Services	A	570100	22,000.00	24,500.00	19,386.25	11,177.51	1,606.25	12,307.50
			Managed Web Services	A	570420	48,170.00	50,390.00	48,150.00	41,791.20	39,492.82	35,030.00
			Service Contracts	A	575100	232,560.00	192,895.46	185,367.12	155,533.25	136,072.79	131,146.28
			Equipment Computer	A	585400	0.00	0.00	0.00	33,685.74	0.00	0.00
			Cad System-Portion From It	A	595529	0.00	0.00	0.00	0.00	0.00	6,647.91
			Total - It Dept			955,549.00	899,596.19	846,936.49	832,257.41	782,821.41	799,893.88
		Magistrate 1001220	Salaries And Wages	A	501101	610,566.00	611,454.00	596,151.99	589,998.77	572,790.57	616,626.67
			Fica-Employer Expense	A	501106	43,434.00	47,048.64	42,534.21	42,714.09	41,211.08	44,755.54
			Retirement-Employer Expense	A	501107	109,621.00	102,396.00	99,488.96	93,260.30	96,581.03	86,350.80
			Group Health/Life Ins-Employer	A	501108	121,037.00	95,375.00	98,949.87	83,607.54	81,731.05	83,546.11
			Group Life Ins-Employer	A	501109	1,496.00	1,657.00	1,408.55	1,369.58	978.40	1,142.16
			Workers Compensation	A	501112	8,437.00	8,437.00	9,056.78	7,719.23	7,562.71	7,364.53
			Group Dental Insurance	A	501115	1,944.00	2,046.00	1,918.20	1,837.48	1,860.98	1,940.64
			Supplies-Office	A	520100	8,500.00	8,400.00	7,958.24	3,808.34	6,793.69	5,285.98
			Postage	A	540100	10,000.00	9,600.00	8,549.72	7,226.23	9,952.74	9,599.43
			Books And Publications	A	540150	850.00	820.00	720.00	720.00	694.60	894.50
			Memberships And Dues	A	540165	1,250.00	1,100.00	736.00	1,364.00	1,155.00	1,430.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Employee Training & Education	A	540170	2,500.00	2,800.00	1,875.00	1,063.00	3,268.96	1,495.00
			Employee Travel	A	540180	9,000.00	8,760.00	8,758.24	1,882.76	2,889.70	6,001.51
			Copier Maintenance Agreement	A	540350	2,800.00	3,000.00	2,548.64	4,947.10	3,193.10	2,316.20
			Mobile Telephone	A	540500	3,420.00	3,420.00	3,135.00	3,420.00	3,245.00	3,420.00
			Uniforms And Clothing	A	540750	1,000.00	870.00	833.26	1,042.00	712.93	819.55
			Witnesses / Jurors / Bailiffs	A	550110	25,500.00	19,300.00	19,266.69	7,834.61	12,091.95	19,573.65
			Other	A	550400	0.00	0.00	0.00	0.00	200.00	0.00
			Equipment- Non-Capital	A	585500	2,400.00	325.00	320.99	2,213.97	998.66	2,313.88
			Capital Equipment	A	595500	0.00	0.00	0.00	0.00	0.00	438.70
			Total - Magistrate			963,755.00	926,808.64	904,210.34	856,029.00	847,912.15	895,314.85
		Misc Non Dept 1001315	Retiree Insurance	A	501110	392,360.00	607,248.00	422,605.00	546,355.10	512,928.92	485,099.46
			Unemployment Insurance	A	501111	5,000.00	5,000.00	0.00	9,687.07	2,747.58	5,411.21
			Telephone Service-Office Phone	A	540550	62,560.00	68,745.00	69,009.01	68,877.61	60,696.25	84,755.78
			Telephone Repair/Install/Move	A	540555	4,000.00	4,000.00	3,361.50	2,413.56	2,372.33	2,723.91
			Contingency	A	550550	134,583.00	30,359.00	1,921.42	78,883.43	0.00	0.00
			Mcbp Pmt Newberry	A	550610	0.00	0.00	0.00	0.00	0.00	1,243.21
			Misc Exp 2	A	550611	0.00	31,020.00	31,020.00	-4,279.48	0.00	0.00
			Service Contracts	A	575100	1,200.00	1,200.00	0.00	0.00	0.00	0.00
			Insurance- Vehicle	A	575200	224,719.00	203,443.00	195,408.00	147,862.00	227,466.00	178,948.99
			Insurance-Building	A	575210	133,554.00	197,020.00	116,134.00	193,983.00	163,370.00	159,480.40
			Insurance -Tort	A	575220	433,896.00	404,338.00	366,496.00	409,003.00	281,408.00	277,369.61
			Insurance -Empl Bonds	A	575225	3,844.00	3,844.00	3,432.00	3,432.00	3,122.00	3,122.00
			Bank Service Charges	A	597400	2,000.00	2,000.00	-565.77	1,428.71	2,603.38	127.00
			Total - Misc Non Dept			1,397,716.00	1,558,217.00	1,208,821.16	1,457,646.00	1,256,714.46	1,198,281.57
		Parks And Recreations 1005545	Salaries And Wages	A	501101	406,325.00	403,230.00	392,310.56	0.00	0.00	0.00
			Part-Time And Temporary	A	501103	62,313.00	71,252.00	52,893.09	0.00	0.00	0.00
			Fica-Employer Expense	A	501106	33,888.00	30,724.08	32,478.50	0.00	0.00	0.00
			Retirement-Employer Expense	A	501107	74,175.00	67,515.00	62,710.73	0.00	0.00	0.00
			Group Health/Life Ins-Employer	A	501108	76,510.00	66,673.00	64,422.20	0.00	0.00	0.00
			Group Life Ins-Employer	A	501109	940.00	1,194.00	857.81	0.00	0.00	0.00
			Workers Compensation	A	501112	14,995.00	12,400.00	13,819.51	0.00	0.00	0.00
			Group Dental Insurance	A	501115	1,620.00	1,705.00	1,567.40	0.00	0.00	0.00
			Supplies-Office	A	520100	1,400.00	1,335.00	1,485.09	0.00	0.00	0.00
			Supplies-Shop	A	520155	450.00	450.00	448.22	0.00	0.00	0.00
			Supplies-Computer	A	520170	975.00	475.00	481.43	0.00	0.00	0.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Supplies-Medical	A	520180	200.00	0.00	0.00	0.00	0.00	0.00
			Hand Tools And Sets	A	530100	700.00	800.00	1,603.85	0.00	0.00	0.00
			Chemicals	A	530120	11,000.00	11,360.00	11,358.44	0.00	0.00	0.00
			Postage	A	540100	442.00	342.00	340.55	0.00	0.00	0.00
			Memberships And Dues	A	540165	400.00	325.00	380.00	0.00	0.00	0.00
			Employee Training & Education	A	540170	1,200.00	600.00	610.00	0.00	0.00	0.00
			Printing	A	540300	0.00	100.00	0.00	0.00	0.00	0.00
			Copier Maintenance Agreement	A	540350	750.00	550.00	664.97	0.00	0.00	0.00
			Mobile Telephone	A	540500	3,720.00	3,800.00	3,300.00	0.00	0.00	0.00
			Telephone Service-Office Phone	A	540550	3,730.00	3,730.00	3,143.02	0.00	0.00	0.00
			Uniforms And Clothing	A	540750	3,000.00	2,150.00	2,312.38	0.00	0.00	0.00
			Program Exp-Baseball	A	540755	25,000.00	28,500.00	27,483.81	0.00	0.00	0.00
			Program Exp-Basketball	A	540755	14,450.00	11,700.00	11,517.06	0.00	0.00	0.00
			Program Exp-Cheerleading	A	540755	1,200.00	1,200.00	1,624.52	0.00	0.00	0.00
			Program Exp-Esports	A	540755	1,000.00	2,000.00	370.99	0.00	0.00	0.00
			Program Exp-Football	A	540755	5,000.00	7,500.00	3,784.68	0.00	0.00	0.00
			Program Exp-Post Season Play	A	540755	10,000.00	20,000.00	9,903.02	0.00	0.00	0.00
			Program Exp-Womens Volleyball	A	540755	2,400.00	2,000.00	1,217.92	0.00	0.00	0.00
			Petroleum / Oil / Lubrication	A	550200	23,000.00	16,750.00	15,251.92	0.00	0.00	0.00
			Rentals- Building/Equipment	A	550350	6,800.00	5,540.00	5,109.26	0.00	0.00	0.00
			Miscellaneous Expense	A	550400	1,800.00	700.00	385.00	0.00	0.00	0.00
			Transfer To City Parks	A	550612	187,000.00	0.00	0.00	0.00	0.00	0.00
			Recreation-Equipment	A	550705	1,740.00	1,740.00	1,638.71	0.00	0.00	0.00
			Farmer Mkt Exp	A	550715	500.00	1,000.00	282.00	0.00	0.00	0.00
			Electricity And Natural Gas	A	560200	105,000.00	103,415.00	99,691.92	0.00	0.00	0.00
			Water And Sewer	A	560210	34,000.00	22,540.00	21,337.06	0.00	0.00	0.00
			Cleaning And Janitorial	A	560215	4,700.00	5,300.00	5,412.33	0.00	0.00	0.00
			Grounds Maintenance	A	560300	25,000.00	42,500.00	35,010.52	0.00	0.00	0.00
			Building Maintenance	A	560310	6,500.00	6,500.00	5,970.40	0.00	0.00	0.00
			Repair-Equipment	A	560320	14,000.00	12,000.00	12,501.47	0.00	0.00	0.00
			Repair-Automotive	A	560330	4,000.00	4,000.00	4,630.39	0.00	0.00	0.00
			Professional Services	A	570100	6,800.00	11,118.00	11,336.38	0.00	0.00	0.00
			Service Contracts	A	575100	900.00	900.00	832.59	0.00	0.00	0.00
			Grant Match Cost Est	A	590300	10,000.00	10,000.00	0.00	0.00	0.00	0.00
			Capital Improvements	A	595410	0.00	50,000.00	1,014.14	0.00	0.00	0.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Total - Parks And Recreations			1,189,523.00	1,047,613.08	923,493.84	0.00	0.00	0.00
		Planning Department 1001760	Salaries And Wages	A	501101	331,347.00	326,647.00	323,272.93	298,194.09	261,095.67	260,415.59
			Fica-Employer Expense	A	501106	23,977.00	24,888.30	23,614.17	21,733.01	18,819.95	18,961.17
			Retirement-Employer Expense	A	501107	56,227.00	51,437.00	50,572.64	42,896.38	40,553.12	32,346.56
			Group Health/Life Ins-Employer	A	501108	47,401.00	41,328.00	39,954.16	38,125.39	38,978.54	37,933.22
			Group Life Ins-Employer	A	501109	823.00	895.00	772.81	716.18	525.23	591.36
			Workers Compensation	A	501112	5,861.00	5,861.00	5,614.51	5,362.53	3,144.75	3,062.37
			Group Dental Insurance	A	501115	972.00	853.00	867.67	719.26	676.48	663.60
			Supplies-Office	A	520100	3,000.00	3,225.00	1,580.83	3,845.28	3,989.70	4,339.93
			Postage	A	540100	3,120.00	2,900.00	1,514.16	2,303.70	1,910.27	1,916.69
			Books And Publications	A	540150	75.00	75.00	42.80	57.80	0.00	0.00
			Memberships And Dues	A	540165	1,340.00	1,240.00	1,270.10	988.00	972.00	1,360.00
			Employee Training & Education	A	540170	1,315.00	1,315.00	1,250.00	35.00	405.66	2,293.00
			Employee Travel	A	540180	2,298.00	2,298.00	1,664.62	0.00	449.57	1,358.44
			Advertising	A	540200	3,600.00	3,600.00	1,581.20	2,220.33	1,515.12	2,120.36
			Printing	A	540300	400.00	800.00	673.54	842.55	770.00	1,372.01
			Mobile Telephone	A	540500	3,000.00	3,000.00	2,750.00	2,860.00	2,615.00	2,930.00
			Uniforms And Clothing	A	540750	200.00	200.00	211.42	0.00	159.43	157.97
			Meeting Expenses	A	550125	690.00	790.00	266.20	418.44	554.84	413.10
			Petroleum / Oil / Lubrication	A	550200	3,120.00	3,120.00	3,568.07	2,449.11	2,220.37	2,643.00
			Repair-Automotive	A	560330	1,000.00	1,000.00	460.41	1,656.37	439.85	1,124.98
			Professional Services	A	570100	15,000.00	17,500.00	0.00	6,474.94	12,000.00	5,042.18
			Total - Planning Department			504,766.00	492,972.30	461,502.24	431,898.36	391,795.55	381,045.53
		Probate Judge 1001215	Salaries And Wages	A	501101	269,397.00	265,125.00	262,130.38	262,786.29	252,252.99	236,079.26
			Part-Time And Temporary	A	501103	0.00	2,900.00	1,786.92	0.00	0.00	0.00
			Fica-Employer Expense	A	501106	19,626.00	20,360.57	19,011.24	19,134.95	18,785.09	16,737.51
			Retirement-Employer Expense	A	501107	47,393.00	43,775.00	42,629.86	39,975.49	41,547.06	31,607.67
			Group Health/Life Ins-Employer	A	501108	47,301.00	41,148.00	40,230.93	37,679.88	43,414.18	47,020.74
			Group Life Ins-Employer	A	501109	581.00	650.00	546.92	560.68	528.79	563.28
			Workers Compensation	A	501112	690.00	690.00	634.24	631.17	411.30	400.53
			Group Dental Insurance	A	501115	810.00	853.00	805.47	780.65	883.22	970.32
			Supplies-Office	A	520100	5,200.00	6,600.00	6,513.11	4,533.99	3,660.60	3,828.69
			Postage	A	540100	1,688.00	1,688.00	1,547.43	2,221.84	1,459.20	1,667.15
			Books And Publications	A	540150	913.00	975.19	975.19	775.20	363.65	1,086.05
			Memberships And Dues	A	540165	1,370.00	1,198.00	1,158.00	953.00	900.00	1,035.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Employee Training & Education	A	540170	4,077.00	537.00	457.75	275.00	125.00	2,155.49
			Employee Travel	A	540180	1,162.00	699.81	900.41	141.65	315.00	3,934.00
			Copier Maintenance Agreement	A	540350	672.00	672.00	616.00	672.00	672.00	672.00
			Mobile Telephone	A	540500	900.00	900.00	825.00	900.00	900.00	900.00
			Probate Refunds	A	550609	0.00	50.00	0.00	0.00	0.00	0.00
			Professional Services	A	570100	0.00	0.00	0.00	0.00	0.00	3,000.00
			Service Contracts	A	575100	8,300.00	2,500.00	2,500.00	2,788.88	7,534.81	7,452.28
			Equipment- Non-Capital	A	585500	0.00	10,457.00	10,416.68	0.00	2,755.18	0.00
			Total - Probate Judge			410,080.00	401,778.57	393,685.53	374,810.67	376,508.07	359,109.97
		Sheriff's Department 1002540	Salaries And Wages	A	501101	3,626,508.00	3,855,504.00	3,817,807.78	3,787,885.50	3,532,575.75	3,253,068.92
			Overtime	A	501102	31,004.00	35,480.93	37,679.06	33,691.42	59,975.87	57,583.06
			Part-Time And Temporary	A	501103	24,310.00	27,241.19	28,049.03	21,809.66	18,939.38	32,493.27
			Fica-Employer Expense	A	501106	264,774.00	291,086.52	280,603.33	277,465.98	260,350.29	240,791.85
			Retirement-Employer Expense	A	501107	700,480.00	702,352.00	695,308.11	648,261.12	652,684.76	498,647.22
			Group Health/Life Ins-Employer	A	501108	644,873.00	644,977.00	590,986.69	594,546.96	564,599.50	508,910.47
			Group Life Ins-Employer	A	501109	8,726.00	10,203.00	8,410.29	8,746.23	7,257.12	6,956.13
			Workers Compensation	A	501112	124,694.00	101,009.00	100,859.69	92,414.39	67,523.30	65,752.04
			Group Dental Insurance	A	501115	11,486.00	13,128.00	11,733.47	11,939.98	11,854.26	11,237.51
			Supplies-Office	A	520100	14,553.00	15,424.13	14,685.72	19,453.11	16,126.91	17,373.41
			Supplies-Medical	A	520180	6,794.00	3,000.00	3,000.00	128.72	317.22	416.77
			Postage	A	540100	3,285.00	1,915.53	1,867.86	3,525.31	2,501.54	6,551.28
			Books And Publications	A	540150	1,200.00	1,251.36	1,251.36	243.10	473.58	367.62
			Memberships And Dues	A	540165	7,150.00	5,165.00	5,021.00	4,581.50	4,810.00	4,700.00
			Employee Training & Education	A	540170	51,360.00	28,926.00	26,760.94	31,827.84	11,987.81	22,388.75
			Employee Travel	A	540180	6,000.00	12,271.98	11,148.89	9,566.63	2,342.49	1,795.72
			Copier Maintenance Agreement	A	540350	6,060.00	5,060.00	4,187.61	4,843.87	4,125.76	6,238.38
			Mobile Telephone	A	540500	53,172.00	47,892.00	41,544.68	43,992.70	41,737.64	45,647.26
			Telephone Service-Office Phone	A	540550	4,360.00	3,240.00	2,988.26	3,781.32	3,263.47	4,147.45
			Cid And Evidence	A	540600	20,565.00	18,395.00	17,669.40	15,851.31	14,134.79	9,670.43
			Uniforms And Clothing	A	540750	90,750.00	88,642.31	75,758.69	68,805.06	52,925.52	38,428.29
			Supplies-Canine	A	540800	7,880.00	5,596.00	5,366.00	5,164.47	8,230.68	4,473.54
			Animal Control Supplies	A	540805	3,710.00	3,458.00	3,457.63	2,497.21	2,855.86	5,376.32
			Dog Team Equipment	A	540806	9,005.00	8,837.00	8,063.14	8,335.45	6,710.33	11,619.56
			Swat Team Equipment	A	540807	25,000.00	32,913.73	27,536.40	13,399.49	16,615.38	14,516.16
			K-9 Team	A	540809	15,770.00	12,025.00	11,672.04	11,258.39	0.00	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Community Svcs Supplies	A	540810	13,482.00	10,290.00	9,199.51	8,662.08	8,330.48	8,387.48
			Sro Equipment	A	540811	0.00	60,330.00	15,430.08	0.00	0.00	0.00
			Towing Expense	A	550130	0.00	1,028.00	1,028.00	920.00	0.00	-219.00
			Petroleum / Oil / Lubrication	A	550200	221,000.00	196,800.00	270,542.50	196,140.77	169,095.02	183,852.04
			Miscellaneous Expense	A	550400	0.00	0.00	0.00	0.00	75.00	0.00
			Victim Service Expenses	A	550610	750.00	1,000.00	1,000.00	0.00	273.30	319.55
			Building Maintenance	A	560310	16,000.00	9,434.85	9,418.85	16,475.09	9,341.91	9,395.64
			Repair-Equipment	A	560320	0.00	19.13	0.00	0.00	0.00	62.00
			Repair-Automotive	A	560330	105,000.00	104,672.00	88,597.44	133,722.01	81,723.34	105,199.84
			Professional Services	A	570100	4,500.00	2,524.00	2,524.00	3,217.58	2,224.99	4,518.87
			Prof Svc Employee Health	A	570430	0.00	0.00	0.00	300.00	0.00	-373.00
			Service Contracts	A	575100	210,102.00	166,466.02	160,462.48	204,100.03	161,816.93	100,642.70
			Radio User Fees	A	575102	67,800.00	65,963.00	65,962.82	43,915.12	45,960.85	41,112.77
			Insurance Claim Exp	A	575221	0.00	0.00	0.00	1,000.00	0.00	0.00
			Equipment-Automotive	A	585200	0.00	0.00	0.00	449.70	0.00	0.00
			Equipment-Communication	A	585300	0.00	0.00	0.00	65.40	0.00	11.77
			Equipment- Non-Capital	A	585500	73,042.00	52,053.90	49,290.22	42,436.96	30,297.87	11,927.52
			Contributed Capital Assts	A	595611	0.00	0.00	0.00	96,466.00	0.00	0.00
			Total - Sheriff's Department			6,475,145.00	6,645,575.58	6,506,872.97	6,471,887.46	5,874,058.90	5,333,989.59
		Tax Collector 1001515	Salaries And Wages	A	501101	151,956.00	137,313.00	135,286.27	127,543.94	124,292.68	118,570.56
			Part-Time And Temporary	A	501103	0.00	12,650.00	0.00	7,715.90	11,216.01	9,960.97
			Fica-Employer Expense	A	501106	10,974.00	11,429.60	9,813.97	9,953.71	10,146.97	9,608.88
			Retirement-Employer Expense	A	501107	25,537.00	23,295.00	20,858.46	19,582.65	21,035.75	16,373.30
			Group Health/Life Ins-Employer	A	501108	41,339.00	28,069.00	30,050.22	19,965.31	9,292.90	8,784.64
			Group Life Ins-Employer	A	501109	381.00	280.00	269.68	199.25	131.51	129.24
			Workers Compensation	A	501112	372.00	372.00	331.04	339.97	215.05	209.43
			Group Dental Insurance	A	501115	729.00	512.00	530.76	457.19	468.98	460.28
			Supplies-Office	A	520100	2,570.00	2,470.00	2,460.15	2,547.26	1,569.05	2,792.93
			Supplies-Tax Collector	A	520140	6,708.00	6,533.00	6,530.91	6,507.99	6,080.94	5,618.10
			Postage	A	540100	26,650.00	26,650.00	24,710.87	26,798.38	25,910.88	17,254.85
			Books And Publications	A	540150	50.00	50.00	29.32	22.90	21.40	21.40
			Memberships And Dues	A	540165	105.00	105.00	30.00	50.00	50.00	80.00
			Employee Training & Education	A	540170	790.00	790.00	225.00	0.00	200.00	407.00
			Employee Travel	A	540180	728.00	728.00	366.08	0.00	0.00	512.07
			Advertising	A	540200	40.00	40.00	0.00	0.00	0.00	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Mobile Telephone	A	540500	660.00	660.00	605.00	660.00	660.00	660.00
			Repair-Equipment	A	560320	1,000.00	980.00	0.00	0.00	0.00	0.00
			Service Contracts	A	575100	1,064.00	1,000.00	894.06	946.87	1,771.81	662.14
			Equipment- Non-Capital	A	585500	1,000.00	6,100.00	4,729.84	1,229.27	1,190.47	1,552.94
			Bank Service Charges	A	597400	0.00	20.00	20.00	120.00	0.00	0.00
			Total - Tax Collector			272,653.00	260,046.60	237,741.63	224,640.59	214,254.40	193,658.73
		Transfers 1007582	Transfer Out To Cap Asset Fund	A	930133	0.00	320,205.66	25,254.40	306,056.00	0.00	201,623.00
			Transfer To Abl	A	930204	0.00	0.00	0.00	0.00	30,650.00	0.00
			Transfer Out To Dlq	A	930209	0.00	882.73	882.73	882.73	0.00	0.00
			Transfer To Airport Ops	A	930211	0.00	624.37	624.37	624.37	0.00	0.00
			Transfer Out	A	930213	0.00	3,466.33	3,466.33	3,294.09	0.00	0.00
			Transfer Out To Fire Fund	A	930215	0.00	10,775.87	10,775.87	10,129.98	0.00	0.00
			Transfer Out To Ems Ops	A	930220	154,921.00	22,025.25	22,025.25	206,374.33	0.00	0.00
			Transfer Out - Fund 231	A	930231	0.00	538.25	538.25	538.25	0.00	0.00
			Transfer Out To 911 Communicat	A	930250	0.00	1,679.34	1,679.34	1,593.22	0.00	0.00
			Transfer Out To Parks & Rec	A	930254	0.00	0.00	0.00	845,965.88	853,331.33	829,315.96
			Transfer To Vic Asst	A	930259	0.00	1,162.62	1,162.62	1,162.62	0.00	0.00
			Transfer Out To 2.6 Mills Fnd	A	930302	0.00	0.00	0.00	0.00	0.00	573,728.72
			Transfer Out To Airport Improv	A	930315	0.00	150,000.00	150,000.00	0.00	0.00	0.00
			Transfer To Capital Proj Sales	A	930387	0.00	140,538.25	140,538.25	538.25	0.00	0.00
			Transfer Out	A	930420	0.00	0.00	0.00	0.00	0.00	4,980.06
			Transfer Out To Landfill Ent	A	930502	0.00	23,177.19	23,177.19	23,553.98	0.00	0.00
			Total - Transfers			154,921.00	675,075.86	380,124.60	1,400,713.70	883,981.33	1,609,647.74
		Treasurer/Finance 1001505	Salaries And Wages	A	501101	331,316.00	354,767.27	301,167.79	360,754.47	309,084.23	292,320.51
			Part-Time And Temporary	A	501103	0.00	6,531.30	6,531.30	0.00	17,402.31	51,563.51
			Fica-Employer Expense	A	501106	21,992.00	28,246.98	22,141.92	26,472.92	23,567.99	21,681.87
			Retirement-Employer Expense	A	501107	54,596.00	57,256.00	45,511.32	51,124.46	47,881.69	35,825.51
			Group Health/Life Ins-Employer	A	501108	50,807.00	57,132.00	40,109.57	50,023.27	48,272.31	44,288.58
			Group Life Ins-Employer	A	501109	830.00	1,015.00	714.26	882.48	713.58	635.70
			Workers Compensation	A	501112	2,609.00	3,419.73	3,419.73	2,387.24	2,276.34	2,216.70
			Group Dental Insurance	A	501115	972.00	1,364.00	924.68	1,240.95	1,186.86	1,053.43
			Supplies-Office	A	520100	8,528.00	10,753.00	4,296.36	6,848.44	7,389.99	14,581.18
			Supplies-Computer	A	520170	3,500.00	3,701.96	3,701.96	3,265.21	1,847.69	4,999.83
			Postage	A	540100	8,000.00	8,000.00	5,695.04	6,897.68	7,735.68	5,640.82
			Books And Publications	A	540150	70.00	70.00	65.00	123.85	0.00	0.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Memberships And Dues	A	540165	1,605.00	1,524.03	1,524.03	1,323.25	1,092.00	1,924.00
			Employee Training & Education	A	540170	10,575.00	9,775.00	8,145.00	9,484.25	1,613.00	3,592.63
			Employee Travel	A	540180	4,900.00	3,900.00	2,740.88	110.17	939.64	1,163.18
			Advertising	A	540200	0.00	150.00	0.00	212.40	94.40	0.00
			Printing	A	540300	0.00	0.00	0.00	0.00	16.05	0.00
			Copier Maintenance Agreement	A	540350	500.00	600.00	126.90	118.40	497.92	703.36
			Mobile Telephone	A	540500	1,560.00	1,560.00	1,430.00	1,295.00	1,035.00	1,155.00
			Meeting Expense	A	550125	0.00	0.00	0.00	99.50	70.95	0.00
			Other	A	550400	0.00	0.00	0.00	0.00	-200.68	0.00
			Professional Services	A	570100	4,180.00	12,087.71	12,087.71	5,506.36	36,613.00	28,799.67
			Auditing Professional Services	A	570600	43,275.00	50,875.00	49,760.00	49,610.00	46,500.00	46,500.00
			Service Contracts	A	575100	0.00	45.00	45.00	2,146.00	1,645.54	1,418.49
			Equipment-Computer	A	585400	0.00	0.00	0.00	0.00	743.80	0.00
			Equipment- Non-Capital	A	585500	2,000.00	2,000.00	901.73	2,348.56	0.00	0.00
			Capital Purchase-Software 1	A	595510	0.00	0.00	0.00	15,153.56	0.00	0.00
			Total - Treasurer/Finance			551,815.00	614,773.98	511,040.18	597,428.42	558,019.29	560,063.97
		Veterans Affairs 1004547	Salaries And Wages	A	501101	127,393.00	121,118.00	123,913.71	119,815.32	81,850.99	62,737.72
			Fica-Employer Expense	A	501106	9,708.00	9,228.25	9,315.66	8,450.33	5,704.01	4,460.18
			Retirement-Employer Expense	A	501107	21,894.00	19,498.00	19,538.88	17,273.15	12,736.04	7,876.71
			Group Health/Life Ins-Employer	A	501108	11,770.00	20,529.00	13,484.32	18,798.40	14,939.72	9,488.96
			Group Life Ins-Employer	A	501109	235.00	338.00	247.37	281.55	158.96	137.76
			Workers Compensation	A	501112	642.00	642.00	1,395.64	587.70	101.51	98.86
			Group Dental Insurance	A	501115	324.00	512.00	380.03	468.39	370.70	323.44
			Supplies-Office	A	520100	3,500.00	4,800.00	5,054.37	8,425.32	13,194.13	3,404.75
			Postage	A	540100	150.00	700.00	535.48	871.55	1,173.55	1,331.59
			Employee Training & Education	A	540170	1,500.00	1,000.00	428.61	251.57	149.83	0.00
			Employee Travel	A	540180	750.00	1,000.00	1,625.55	510.98	502.39	115.33
			Advertising	A	540200	1,000.00	0.00	0.00	0.00	0.00	0.00
			Copier Maintenance Agreement	A	540350	200.00	500.00	251.13	162.05	204.67	369.65
			Auto Allowance	A	540400	4,200.00	4,200.00	4,200.00	0.00	0.00	0.00
			Mobile Telephone	A	540500	1,740.00	900.00	1,630.00	1,740.00	825.00	420.00
			Telephone Service	A	540550	0.00	0.00	0.00	0.00	944.11	660.45
			Meeting Expense	A	550125	1,000.00	1,000.00	1,217.92	1,126.82	96.49	359.01
			Petroleum / Oil / Lubrication	A	550200	0.00	0.00	0.00	0.00	192.24	1,226.76
			Rental Expense	A	550355	900.00	850.00	944.09	845.00	650.00	650.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Building Maintenance	A	560310	6,000.00	7,800.00	6,515.95	457.10	680.00	537.10
			Repair-Automotive	A	560330	0.00	0.00	0.00	0.00	0.00	398.18
			Professional Services	A	570100	0.00	800.00	0.00	0.00	25,817.74	42,200.00
			Service Contracts	A	575100	1,745.00	2,971.00	1,977.97	1,645.00	0.00	1,645.00
			Equipment- Non-Capital	A	585500	2,500.00	0.00	0.00	0.00	0.00	0.00
			Building Utilities	A	596117	19,906.00	19,906.00	20,223.70	18,738.92	17,428.22	18,125.10
			Total - Veterans Affairs			217,057.00	218,292.25	212,880.38	200,449.15	177,720.30	156,566.55
		Voter Registration 1001408	Salaries And Wages	A	501101	118,808.00	124,746.00	109,544.56	108,454.64	100,551.07	77,410.60
			Part-Time And Temporary	A	501103	213,531.00	223,759.00	154,870.68	185,838.91	150,751.30	152,705.47
			Per Diem For Board Members	A	501104	16,454.00	13,500.00	13,343.67	13,118.70	13,603.32	13,326.39
			Fica-Employer Expense	A	501106	16,023.00	14,995.44	13,942.02	14,710.71	12,827.87	12,258.63
			Retirement-Employer Expense	A	501107	43,089.00	35,962.00	32,926.96	31,645.19	29,625.10	21,029.48
			Group Health/Life Ins-Employer	A	501108	5,885.00	20,227.00	5,033.09	8,370.20	9,789.81	12,531.60
			Group Life Ins-Employer	A	501109	174.00	391.00	163.89	174.01	175.75	206.96
			Workers Compensation	A	501112	3,013.00	3,013.00	2,842.17	2,756.49	2,132.86	2,076.96
			Group Dental Insurance	A	501115	324.00	681.00	319.70	312.69	289.98	218.03
			Supplies-Office	A	520100	8,204.00	8,204.00	4,845.54	9,347.99	9,656.61	7,632.69
			Supplies-Voting	A	520150	15,306.00	11,313.00	10,945.64	11,249.71	10,567.39	9,565.12
			Postage	A	540100	8,934.00	15,150.00	13,062.81	10,014.52	11,275.59	5,995.71
			Books And Publications	A	540150	764.00	621.00	275.86	246.90	650.70	414.85
			Memberships And Dues	A	540165	810.00	700.00	0.00	807.89	100.00	100.00
			Employee Training & Education	A	540170	14,950.00	14,700.00	919.00	1,299.00	-150.00	6,981.65
			Employee Travel	A	540180	6,350.00	6,350.00	4,901.11	469.14	3,524.82	7,659.45
			Advertising	A	540200	5,840.00	5,000.00	4,233.45	3,610.83	3,447.03	5,972.26
			Copier Maintenance Agreement	A	540350	4,078.00	3,694.00	3,331.94	2,552.63	972.86	756.18
			Mobile Telephone	A	540500	1,560.00	1,800.00	1,485.00	900.00	900.00	900.00
			Uniforms And Clothing	A	540750	450.00	350.00	0.00	360.89	9.00	365.90
			Petroleum / Oil / Lubrication	A	550200	900.00	900.00	242.05	274.99	271.15	0.00
			Rentals- Building/Equipment	A	550350	8,250.00	6,675.00	0.00	2,780.04	665.54	0.00
			Repair-Equipment	A	560320	1,500.00	1,500.00	48.58	0.00	-418.76	1,599.68
			Professional Services	A	570100	43,750.00	38,097.00	30,149.64	26,579.80	21,787.69	20,984.10
			Legal Expense	A	570150	1,500.00	1,500.00	0.00	440.00	0.00	0.00
			Service Contracts	A	575100	55,075.00	42,495.00	39,729.14	25,827.17	0.00	28,767.41
			Equipment- Non-Capital	A	585500	6,287.00	8,650.00	401.00	0.00	0.00	0.00
			Equipment-Voting	A	585800	28,166.00	22,431.60	17,597.96	38,775.74	78,685.70	20,076.03

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Total - Voter Registration			629,975.00	627,405.04	465,155.46	500,918.78	461,692.38	409,535.15
		Total				25,295,429.00	25,161,378.16	22,577,380.41	22,455,895.82	20,969,353.23	20,601,771.93
	Total	Total	Revenues (Over)/Under Expenditures			0.00					
Capital Asset Fund 133	R	Nondept 1315 Capital 1331315	Current Prop Tax Collection	A	412100	-566,900.00	-622,622.07	-548,727.07	-342,457.00	-353,135.31	-349,670.59
			Motor Vehicle Taxes	A	412101	-98,748.00	-82,071.89	-72,594.43	-62,953.74	-58,932.24	-56,959.65
			Boat Taxes	A	412104	-7,030.00	-6,649.09	-7,386.34	-4,612.80	-217.49	0.00
			Mcbp Lake Park Property Tax Re	A	412110	-80,000.00	-52,831.16	-84,013.24	-50,756.31	-55,553.50	-53,418.71
			Prop Tax Penalties	A	412400	-2,800.00	-7,618.43	-3,736.36	-2,678.71	-2,827.79	-3,145.17
			Filot / Mcbp Distribution	A	412800	-110,285.00	-184,491.00	-133,837.76	-89,640.53	-65,567.19	-71,594.17
			Delinquent Prop Tax Collection	A	413000	-6,000.00	-8,360.23	-13,601.58	-6,440.83	-9,769.08	-4,386.83
			Homestead Reimbursements	A	413820	-47,009.00	-30,200.44	-46,986.21	-30,859.15	-26,713.19	-26,206.66
			Manufacturers Reimbursement	A	413840	-35,369.00	-55,284.51	-35,624.51	-22,104.78	-20,063.61	-16,806.15
			Bmw / Dor	A	413890	-200.00	-65.06	-159.52	-193.65	-200.39	-263.07
			Motor Carrier / Dor	A	413895	-3,500.00	-2,965.61	-4,727.74	-5,612.75	-1,853.28	-3,454.75
			Intergovernmental Revenue	A	430200	0.00	-114,715.00	0.00	0.00	0.00	0.00
			Invest Earn/Loss Gwd Capital	A	461520	0.00	864.65	14,994.82	6,826.62	0.00	0.00
			Investment Earnings	A	461525	-1,500.00	-675.47	-2,702.63	-3,825.78	-14,421.64	-17,390.83
			Sale Of Surplus Property	A	475100	0.00	0.00	0.00	-9,108.00	0.00	0.00
			Miscellaneous Revenue	A	480400	0.00	0.00	0.00	-5,669.36	0.00	-25,328.57
			Reimbursement To County	A	482010	0.00	-4,650.00	-4,650.00	0.00	0.00	0.00
		Parks & Rec Capital 1335545	Sale Of Surplus Property	A	475100	0.00	0.00	0.00	-7,384.00	0.00	0.00
		Sheriff Capital 1332540	Intergovernmental Revenue	A	430200	0.00	-479,500.00	-300,000.00	0.00	0.00	0.00
		Transfers 1337582	Transfer In	A	925000	0.00	-17,761.83	0.00	0.00	0.00	0.00
			Transfer In From General Fund	A	925100	0.00	-320,205.66	-25,254.40	-306,056.00	0.00	-201,623.00
			Transfer In From Special Fund	A	925200	0.00	-270,000.00	-257,303.92	-510,000.00	-235,852.00	-275,852.00
			Transfer In From Road Fund	A	925218	0.00	0.00	0.00	0.00	-333,045.00	-6,820.64
			Transfer In Sheriff General	A	925265	0.00	-13,111.83	-13,111.83	0.00	0.00	0.00
		Total				-959,341.00	-2,272,914.63	-1,539,422.72	-1,453,526.77	-1,178,151.71	-1,112,920.79
	E	Admin Capital 1331310	Land Purchase	A	595107	0.00	0.00	0.00	0.00	0.00	61,423.00
			Fy19 Ford Escape- Rm	A	595500	0.00	0.00	0.00	0.00	0.00	16,457.00
			Total - Admin Capital			0.00	0.00	0.00	0.00	0.00	77,880.00
		Assessor Capital 1331525	Fy19- Preowned Automobile	A	595502	0.00	0.00	0.00	0.00	0.00	6,543.00
			Fy19 - Used Automobiles	A	595550	0.00	0.00	0.00	0.00	7,500.00	0.00
			Total - Assessor Capital			0.00	0.00	0.00	0.00	7,500.00	6,543.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
		Auditor Capital 1331520	Capital Equipment	A	585902	16,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Auditor Capital			16,000.00	0.00	0.00	0.00	0.00	0.00
		Bldg Improv Capital 1331720	Equipment	A	585902	11,000.00	9,000.00	0.00	0.00	0.00	0.00
			Vehicles	A	585903	45,000.00	0.00	0.00	0.00	0.00	0.00
			Facilities Management Truck	A	595280	0.00	42,920.80	0.00	0.00	0.00	0.00
			Total - Bldg Improv Capital			56,000.00	51,920.80	0.00	0.00	0.00	0.00
		Clerk Of Court Capital 1331205	Main Courtroom Sound System	A	595280	0.00	9,000.00	0.00	0.00	0.00	0.00
			Total - Clerk Of Court Capital			0.00	9,000.00	0.00	0.00	0.00	0.00
		Detention Ctr Capital 1332550	Equipment	A	585902	50,000.00	466,944.76	25,063.50	0.00	0.00	0.00
			Det Cntr Unit B Ph II Tlt/Sink	A	595402	0.00	35,666.70	35,563.90	0.00	0.00	0.00
			Fy20 Unit B 47 Sinks Toilets	A	595512	0.00	0.00	0.00	0.00	21,159.25	0.00
			Fy20 Officer Body Cams	A	595513	0.00	0.00	0.00	0.00	9,845.60	0.00
			Fy20 Tasersholsterscartridges	A	595514	0.00	0.00	0.00	0.00	20,958.57	0.00
			Fy19 - Det Ctr Generator	A	595515	0.00	0.00	0.00	0.00	30,325.00	0.00
			Total - Detention Ctr Capital			50,000.00	502,611.46	60,627.40	0.00	82,288.42	0.00
		Econ Dev Capital 1331312	Vehicles	A	585903	0.00	38,500.00	0.00	0.00	0.00	0.00
			Total - Econ Dev Capital			0.00	38,500.00	0.00	0.00	0.00	0.00
		Emerg Comm Capital 1332600	Fy15 Radio Lease-Principal	A	597200	0.00	0.00	0.00	0.00	207,761.42	98,685.15
			Fy15 Radio Lease - Interest	A	597210	0.00	0.00	0.00	0.00	10,874.58	10,632.85
			Total - Emerg Comm Capital			0.00	0.00	0.00	0.00	218,636.00	109,318.00
		Ems Capital 1332700	Ambulance Remount	A	595280	0.00	122,674.00	122,674.00	0.00	0.00	0.00
			Capital Asset Expense	A	595280	0.00	1,336.93	1,336.93	0.00	0.00	0.00
			Ems Station Renovations	A	595280	0.00	25,000.00	0.00	0.00	0.00	0.00
			CI12-Heart Monitor	A	595501	0.00	0.00	0.00	174,471.41	0.00	0.00
			Capital Expenditures	A	595539	0.00	397,526.77	126,240.59	237,885.24	0.00	0.00
			Total - Ems Capital			0.00	546,537.70	250,251.52	412,356.65	0.00	0.00
		Engineering Capital 1331740	Equipment	A	585902	100,000.00	0.00	0.00	0.00	2,185.00	0.00
			Courthouse Generator	A	595280	0.00	240,350.00	0.00	0.00	0.00	0.00
			Library Parking Lot Repair	A	595280	0.00	100,000.00	0.00	0.00	0.00	0.00
			Fy20 - Courthouse Rtu3 - Proba	A	595403	0.00	0.00	0.00	0.00	39,941.00	0.00
			Fy20 Courthouse Rtu5 Main Cour	A	595404	0.00	0.00	0.00	0.00	34,921.00	0.00
			Fy20 Health Dept Hvac	A	595405	0.00	0.00	0.00	0.00	12,850.00	0.00
			Fy20 Backwater Road Project	A	595417	0.00	0.00	0.00	0.00	191,200.50	0.00
			Fy19-Hvac 6 And 7 Fmcrtr Mag	A	595511	0.00	0.00	0.00	0.00	55,571.40	5,680.00
			Fy18-Pplaza Hvac - West Side	A	595517	0.00	97,744.00	97,744.00	0.00	0.00	0.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Fy18-Pplaza Hvac - Bottom Fl	A	595518	0.00	3,500.00	0.00	18,333.00	0.00	0.00
			Fy19- Access Controls/Locks Co	A	595527	0.00	0.00	0.00	0.00	5,359.59	13,584.30
			Fy19- Maint Roof Rolling	A	595531	0.00	56,052.00	0.00	179,800.00	129,410.00	155,172.04
			Fy19-Chiller For Sheriff Offc	A	595533	0.00	0.00	0.00	0.00	97,152.60	0.00
			Fy19- Ada Comp For Dss Buildin	A	595534	0.00	0.00	0.00	0.00	8,049.00	0.00
			Fy20 - Access Controls & Locks	A	595536	0.00	0.00	0.00	0.00	20,243.03	0.00
			Fy20 Courthouse Hvac	A	595537	0.00	0.00	0.00	0.00	55,000.00	0.00
			Fy20 Admin Copier	A	595538	0.00	0.00	0.00	0.00	7,442.39	0.00
			Mathis Rd Culvert Land	A	595539	0.00	0.00	0.00	0.00	3,605.00	0.00
			Total - Engineering Capital			100,000.00	497,646.00	97,744.00	198,133.00	662,930.51	174,436.34
		Garage Capital 1333523	Equipment	A	585902	0.00	14,000.00	0.00	0.00	0.00	0.00
			Vehicles	A	585903	32,000.00	0.00	0.00	0.00	0.00	0.00
			Garage Building Extension	A	595280	0.00	35,000.00	23,256.51	0.00	0.00	0.00
			Small Equipment Lift	A	595500	0.00	0.00	0.00	4,236.13	0.00	0.00
			55 Gallon Drum Lift	A	595504	0.00	0.00	0.00	4,529.14	0.00	0.00
			Fy19- A/C Service Machine	A	595512	0.00	0.00	0.00	0.00	0.00	4,451.06
			Fy19- Brake Lathe For Rotors	A	595513	0.00	0.00	0.00	0.00	0.00	7,786.57
			Fy19 Motor Pool Cars- Paint	A	595514	0.00	0.00	0.00	0.00	0.00	7,350.00
			Fy21- Parking Lot Repair	A	595515	0.00	0.00	0.00	16,390.00	0.00	0.00
			Total - Garage Capital			32,000.00	49,000.00	23,256.51	25,155.27	0.00	19,587.63
		It Capital 1331719	Capital Asset Expense	A	585902	164,000.00	22,345.00	22,345.00	0.00	0.00	0.00
			Total - It Capital			164,000.00	22,345.00	22,345.00	0.00	0.00	0.00
		Magistrate Capital 1331220	Office Space Renovation	A	595420	0.00	0.00	0.00	0.00	0.00	5,200.00
			2 Sharp Mx-M3050 Copiers	A	595503	0.00	0.00	0.00	0.00	7,935.12	0.00
			Total - Magistrate Capital			0.00	0.00	0.00	0.00	7,935.12	5,200.00
		Parks & Rec Capital 1335545	Equipment	A	585902	0.00	66,454.00	0.00	0.00	0.00	0.00
			Capital-Building	A	595200	158,000.00	0.00	0.00	0.00	0.00	0.00
			Mower	A	595280	0.00	15,675.50	15,675.50	0.00	0.00	0.00
			Recreation Office Roof	A	595280	0.00	9,650.00	9,650.00	0.00	0.00	0.00
			Recreation Work Trucks	A	595502	0.00	0.00	0.00	19,800.00	0.00	0.00
			Brewer Ada Ramp	A	595503	0.00	0.00	0.00	9,361.67	0.00	0.00
			Diesel Mower	A	595505	0.00	0.00	0.00	15,681.00	0.00	0.00
			Repave Farmers Market Lot	A	595506	0.00	0.00	0.00	21,150.00	0.00	0.00
			Fy19-18Ws Bathroom Renovation	A	595515	0.00	0.00	0.00	0.00	17,910.25	0.00
			Fy19- Commercial Mower	A	595517	0.00	0.00	0.00	0.00	0.00	13,797.65

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Fy19 Farmers Market Ac Units	A	595519	0.00	0.00	0.00	0.00	10,429.00	0.00
			Total - Parks & Rec Capital			158,000.00	91,779.50	25,325.50	65,992.67	28,339.25	13,797.65
		Planning Capital 1331760	Fy20 Ford Escape	A	595550	0.00	0.00	0.00	0.00	19,987.00	0.00
			Total - Planning Capital			0.00	0.00	0.00	0.00	19,987.00	0.00
		Road Maint Capital 1333525	Backwater Road	A	595106	0.00	0.00	0.00	0.00	31,045.00	6,820.64
			Backwater Road Paving	A	595250	0.00	0.00	0.00	0.00	132,844.50	0.00
			Total - Road Maint Capital			0.00	0.00	0.00	0.00	163,889.50	6,820.64
		Sheriff Capital 1332540	Equipment	A	585902	38,901.00	0.00	0.00	0.00	0.00	0.00
			Vehicles	A	585903	250,000.00	294,000.00	247,915.71	0.00	0.00	0.00
			Drones	A	595280	0.00	28,000.00	28,000.00	0.00	0.00	0.00
			Patrol Vehicles (5)	A	595280	0.00	527,764.06	340,919.84	0.00	0.00	0.00
			Swat Night Vision Goggles	A	595280	0.00	14,000.00	14,000.00	0.00	0.00	0.00
			Toughbook Replacement	A	595401	0.00	38,337.20	38,337.19	7,697.58	0.00	0.00
			K9 Equipment	A	595406	0.00	19,151.93	19,151.93	0.00	0.00	0.00
			CI12-Sheriff Capital	A	595500	0.00	22,500.00	0.00	0.00	0.00	0.00
			CI13-Body Armor	A	595504	0.00	0.00	0.00	9,925.18	0.00	0.00
			Fy19 Replace Tasers	A	595524	0.00	0.00	0.00	0.00	0.00	20,996.61
			Fy19 Replace Vehicles (8)	A	595525	0.00	0.00	0.00	0.00	0.00	263,651.35
			Fy19- Swat Tactical Entry Vest	A	595527	0.00	0.00	0.00	0.00	0.00	13,053.46
			Fy20 Patrol Car Computer Repla	A	595529	0.00	0.00	0.00	14,134.70	0.00	64.18
			Fy21 Taser/Cellebrite	A	595531	0.00	0.00	0.00	45,195.09	40,747.48	0.00
			Boat	A	595551	0.00	67,978.63	67,921.81	0.00	0.00	0.00
			Fy20 Vehicle Replacements	A	595554	0.00	138,257.48	32,759.71	683,998.96	0.00	0.00
			Total - Sheriff Capital			288,901.00	1,149,989.30	789,006.19	760,951.51	40,747.48	297,765.60
		Transfers 1337582	Transfer Out To Ems Ops	A	930220	34,440.00	0.00	0.00	0.00	0.00	0.00
			Total - Transfers			34,440.00	0.00	0.00	0.00	0.00	0.00
		Treasurer Capital 1331505	Equipment	A	585902	60,000.00	0.00	0.00	0.00	0.00	3,007.40
			Total - Treasurer Capital			60,000.00	0.00	0.00	0.00	0.00	3,007.40
		Total				959,341.00	2,959,329.76	1,268,556.12	1,462,589.10	1,232,253.28	714,356.26
	Total	Total	Revenues (Over)/Under Expenditures			0.00					
Special Appropriation s Fund 200	R	Special Appropriations 2007550	Current Prop Tax Collection	A	412100	-1,441,010.00	-1,388,670.00	-1,395,422.44	-1,622,959.56	-1,673,563.77	-1,657,143.81
			Motor Vehicle Taxes	A	412101	-249,183.00	-237,289.00	-261,302.01	-298,344.66	-279,286.15	-269,944.89
			Boat Taxes	A	412104	-25,000.00	-27,764.00	-25,235.59	-21,862.95	-1,030.75	0.00
			Mcbp Lake Park Property Tax Re	A	412110	-244,664.00	-235,816.00	-213,443.65	-240,540.79	-263,360.84	-253,157.39
			Prop Tax Penalties	A	412400	-14,000.00	-14,000.00	-10,469.97	-12,697.14	-13,402.68	-14,907.06

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
E			Pilot / Mcbp Distribution	A	412800	-340,887.00	-298,924.00	-342,355.13	-424,761.62	-310,783.86	-339,380.34
			Delinquent Prop Tax Collection	A	413000	-20,000.00	-20,000.00	-35,975.67	-30,454.67	-46,308.71	-20,797.96
			Homestead Reimbursements	A	413820	-119,538.00	-118,607.00	-119,479.22	-146,245.50	-126,597.28	-124,196.80
			Manufacturers Reimbursement	A	413840	-90,585.00	-104,757.00	-90,588.05	-104,757.43	-95,084.07	-79,646.60
			Bmw / Dor	A	413890	-800.00	-800.00	-755.98	-917.75	-949.62	-1,246.72
			Motor Carrier / Dor	A	413895	-20,000.00	-12,500.00	-22,405.30	-26,599.52	-8,782.98	-16,372.45
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	16,721.49	20,896.42	0.00	0.00
			Investment Earnings	A	461525	-10,000.00	-10,000.00	-4,788.89	-10,366.93	-26,421.76	-45,489.72
			Miscellaneous Revenue	A	480400	-20,000.00	-15,000.00	-37,213.37	-20,430.97	-7,819.41	0.00
		Transfers 2007582	Transfer In From General Fund	A	925100	0.00	-22,218.96	-22,218.96	-27,892.51	0.00	0.00
		Total				-2,595,667.00	-2,506,345.96	-2,564,932.74	-2,967,935.58	-2,853,391.88	-2,822,283.74
		Special Appropriations 2007550	Outside Entity Occupied Bldgs	A	560313	20,000.00	14,000.00	13,996.81	14,213.37	10,663.77	14,109.85
			Dss Maintenance-Outside Ent	A	560314	10,000.00	25,364.00	20,246.64	9,433.12	6,122.52	9,629.88
			Professional Services	A	570100	0.00	0.00	0.00	0.00	548.23	0.00
			Capital Equipment	A	595515	0.00	172,138.00	0.00	0.00	0.00	0.00
			Soil & Water	A	596102	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00
			Clemson Extension Dept.	A	596103	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
			Medical Care--Indigent	A	596104	105,227.00	108,297.00	108,297.00	114,629.00	116,908.00	114,925.00
			Public Defender	A	596107	139,150.00	143,714.36	143,714.36	126,500.00	126,500.00	126,500.00
			Solicitor	A	596108	393,181.00	375,092.60	375,092.60	357,438.00	357,438.00	357,438.00
			Upstate Alliance	A	596109	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
			Humane Society-Animal Shelter	A	596111	420,000.00	432,500.00	432,500.00	399,999.96	400,050.70	400,000.00
			Partnership	A	596112	0.00	0.00	0.00	0.00	300,000.00	300,000.00
			Clemson Ext-Utility Bills	A	596113	7,500.00	8,900.00	7,812.44	6,360.97	8,424.44	8,889.52
			Museum Utility Bills	A	596114	15,240.00	13,790.00	14,337.91	13,218.45	13,844.57	19,908.01
			Federal Building Utility Bills	A	596115	3,840.00	3,888.00	2,919.15	4,533.63	3,215.40	3,813.50
			Health Dept Utility Bills	A	596116	22,280.00	22,080.00	21,855.63	19,434.56	17,683.22	20,678.98
			Dss Utility Bills	A	596118	25,841.00	22,277.00	23,483.70	22,307.92	26,678.31	19,385.29
			Humane Utility & Fuel Bills	A	596119	0.00	0.00	0.00	0.00	0.00	3,976.66
			Museum Maintenance	A	596123	5,000.00	5,000.00	5,083.10	4,691.04	2,844.85	26,609.11
			Council Appropriations	A	596125	26,576.00	3,068.00	0.00	11,379.00	0.00	0.00
			Gwd Promise	A	596132	0.00	100,000.00	100,000.00	0.00	0.00	0.00
			Total - Special Appropriations			1,253,835.00	1,510,108.96	1,329,339.34	1,164,139.02	1,450,922.01	1,480,863.80
		Transfers 2007582	Transfer Out To General Fund	A	930100	0.00	9,942.00	9,942.00	0.00	245,229.27	224,393.00
			Transfer Out Cap Asset Fund	A	930133	0.00	270,000.00	257,303.92	510,000.00	235,852.00	275,852.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Transfer Out To Ems Ops	A	930220	1,119,832.00	1,067,189.00	0.00	264,571.82	378,022.47	675,630.49
			Transfer Out To Parks & Rec	A	930254	0.00	0.00	0.00	22,588.00	0.00	0.00
			Transfer Out To Metro Sewer Li	A	930275	72,000.00	72,000.00	0.00	72,000.00	72,000.00	72,000.00
			Transfer Out To Hydro Dam	A	930320	0.00	0.00	0.00	0.00	0.00	28,600.00
			Transfer Out To Ems Station	A	930375	0.00	0.00	0.00	0.00	425,000.00	0.00
			Transfer To Capital Proj Sales	A	930387	0.00	315,000.00	165,000.00	0.00	0.00	0.00
			Transfer Out Transportation	A	930403	150,000.00	150,000.00	0.00	0.00	0.00	0.00
			Transfer Out To Grant Match	A	930420	0.00	7,050.00	0.00	0.00	0.00	0.00
			Transfer Out To Landfill Ent	A	930502	0.00	375,000.00	375,000.00	0.00	0.00	0.00
			Total - Transfers			1,341,832.00	2,266,181.00	807,245.92	869,159.82	1,356,103.74	1,276,475.49
			Total			2,595,667.00	3,776,289.96	2,136,585.26	2,033,298.84	2,807,025.75	2,757,339.29
A-Tax Fund 203	R	Accommodations Tax 2031315	Accommodations Tax Revenue	A	418000	-120,000.00	-103,000.00	-62,322.43	-119,409.29	-99,939.82	-95,472.34
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	734.85	11,286.04	0.00	0.00
			Investment Earnings	A	461525	0.00	0.00	-209.21	-146.98	-151.62	-245.03
		Alcoholic Beverage License 2031000 Transfers 2037582	Beer And Wine Tax	A	443140	-23,000.00	-16,000.00	-25,470.53	-12,950.00	0.00	0.00
			Transfer In	A	925100	0.00	0.00	0.00	-60,581.54	0.00	0.00
			Total			-143,000.00	-119,000.00	-87,267.32	-181,801.77	-100,091.44	-95,717.37
	E	A-Tax 2037550	Required-30%Tourism	A	588300	28,500.00	22,230.00	0.00	28,322.79	22,481.95	21,141.70
			A-Tax Distribution	A	588301	0.00	0.00	62,000.00	29,981.54	26,225.90	0.00
			Atax Dist-Abl	A	588306	0.00	0.00	37,500.00	0.00	0.00	0.00
			Lander Univ Performing Arts	A	588308	0.00	0.00	0.00	0.00	0.00	2,000.00
			Festival Of Flowers	A	588309	0.00	0.00	0.00	0.00	0.00	8,000.00
			Uptown Festival Of Discovery	A	588310	0.00	0.00	0.00	0.00	0.00	7,000.00
			Ware Shoals Catfish Feastival	A	588311	0.00	0.00	0.00	0.00	0.00	7,000.00
			Arts Council	A	588313	0.00	0.00	0.00	0.00	0.00	2,000.00
			Ninety Six - Visitors Center	A	588314	0.00	0.00	0.00	0.00	0.00	3,000.00
			Community Theatre	A	588315	0.00	0.00	0.00	0.00	0.00	2,000.00
			Museum	A	588316	0.00	0.00	0.00	0.00	0.00	2,000.00
			Sc Festival Of Stars	A	588329	0.00	0.00	0.00	0.00	0.00	4,000.00
			Railroad Historical Center	A	588331	0.00	0.00	0.00	0.00	0.00	2,000.00
			Gwd Chamber Lights On Lake	A	588332	0.00	0.00	0.00	0.00	0.00	4,000.00
			Connie Maxwell Christmas	A	588333	0.00	0.00	0.00	0.00	0.00	2,500.00
			Engaging Men Of Color	A	588334	0.00	0.00	0.00	0.00	0.00	1,500.00
			Ministers Wives & Widows	A	588335	0.00	0.00	0.00	0.00	0.00	3,000.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
Delq Tax Coll Fund 209			A-Tax Estimated Distribution	A	588399	84,750.00	51,870.00	0.00	0.00	0.00	0.00
			Total - A-Tax			113,250.00	74,100.00	99,500.00	58,304.33	48,707.85	71,141.70
		Transfers 2037582	Transfer Out To General Fund	A	930100	29,750.00	28,900.00	0.00	29,720.46	28,746.99	28,523.62
			Total - Transfers			29,750.00	28,900.00	0.00	29,720.46	28,746.99	28,523.62
		Total				143,000.00	103,000.00	99,500.00	88,024.79	77,454.84	99,665.32
	R	Delq Tax Coll 2091517	Interest Earned-Landsale	A	461510	-1,200.00	-1,200.00	-2,075.80	-1,803.00	-1,390.22	-1,467.57
			Interest Earned Redemptions	A	461511	-4,000.00	-4,000.00	-3,121.62	-4,379.65	-4,127.50	-3,550.66
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	4,244.31	0.00	0.00	0.00
			Investment Earnings	A	461525	0.00	0.00	-772.16	0.00	0.00	0.00
			Tx Yr 09 Delq Cost Recoup	A	480009	0.00	0.00	0.00	0.00	-310.00	0.00
			Tx Yr 10 Delq Cost Recoup	A	480010	0.00	0.00	0.00	0.00	-15.00	-80.00
			Tx Yr 11 Delq Cost Recoup	A	480011	0.00	0.00	-206.11	-1,165.71	-467.30	-320.91
			Tx Yr 12 Delq Cost Recoup	A	480012	0.00	0.00	-75.00	0.00	-161.07	-261.07
			Tx Yr 13 Delq Cost Recoup	A	480013	0.00	0.00	-248.65	0.00	-325.22	-243.65
			Tx Yr 14 Delq Cost Recoup	A	480014	0.00	0.00	-368.83	-202.29	-50.00	-734.20
			Tx Yr 15 Delq Cost Recoup	A	480015	0.00	0.00	-568.05	-492.97	-630.25	-1,318.30
			Tx Yr 16 Delq Cost Recoup	A	480016	0.00	0.00	-843.73	-1,043.73	-2,312.92	-11,096.84
			Tx Yr 17 Delq Cost Recoup	A	480017	0.00	0.00	-885.52	-1,976.04	-9,979.07	-156,859.45
			Txyr18 Delq Cost Recoup	A	480018	0.00	0.00	-4,567.36	-9,826.86	-151,581.05	-104,515.00
			Txyr19 Delq Cost Recoup	A	480019	0.00	-10,000.00	-7,661.46	-128,964.90	-118,300.00	0.00
			Txyr20 Delq Cost Recoup	A	480020	-10,000.00	-126,500.00	-92,390.50	-72,697.00	0.00	0.00
			Tax Yr21 Delq Cost	A	480021	-126,500.00	-179,500.00	-63,828.00	0.00	0.00	0.00
			Taxy22 Delq Cost Recoup	A	480022	-179,500.00	0.00	0.00	0.00	0.00	0.00
			Miscellaneous Revenue	A	480400	-90.00	-90.00	-300.00	-152.00	-63.00	-82.00
		Transfers 2097582	Transfer In From General Fund	A	925100	0.00	-882.73	-882.73	-882.73	0.00	0.00
		Total				-321,290.00	-322,172.73	-174,551.21	-223,586.88	-289,712.60	-280,529.65
	E	Delq Tax Coll 2091517	Salaries And Wages	A	501101	76,754.00	59,308.00	58,411.41	58,191.81	58,429.41	57,151.66
			Fica-Employer Expense	A	501106	5,746.00	4,518.73	4,367.84	4,356.90	4,369.81	4,197.36
			Retirement-Employer Expense	A	501107	12,874.00	9,081.00	8,932.51	8,375.79	8,961.19	7,125.28
			Group Health/Life Ins Employer	A	501108	5,925.00	5,178.00	5,033.09	4,740.89	4,948.66	4,744.48
			Group Life Ins-Employer	A	501109	191.00	165.00	139.75	145.33	143.99	142.80
			Workers Comp	A	501112	155.00	155.00	143.02	-142.04	390.08	379.86
			Group Dental Insurance	A	501115	243.00	171.00	159.85	156.13	162.96	161.72
			Supplies-Office	A	520100	7,025.00	7,075.00	5,246.83	5,067.29	641.07	617.45
			Supplies-Dtax Collector	A	520140	0.00	0.00	0.00	0.00	5,368.90	4,369.90

Greenwood County Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Postage- Delinq Tax Accts	A	540100	39,678.00	36,666.00	29,211.76	23,634.05	30,392.06	0.00
			Books And Publications	A	540150	32.00	30.00	29.32	22.90	21.40	21.40
			Memberships And Dues	A	540165	105.00	105.00	80.00	50.00	30.00	100.00
			Employee Training & Education	A	540170	560.00	560.00	470.00	0.00	240.00	434.00
			Employee Travel	A	540180	501.00	486.00	0.00	0.00	111.11	345.52
			Advertising	A	540200	13,600.00	13,600.00	7,886.97	10,265.58	13,143.95	12,477.27
			Copier Maintenance	A	540350	300.00	300.00	250.00	275.00	300.00	225.00
			Refund	A	550609	100.00	100.00	50.00	75.00	230.00	30.00
			Professional Services	A	570100	167,850.00	171,850.00	80,515.00	95,145.00	118,025.00	1,300.00
			Legal Expense	A	570150	2,500.00	2,500.00	0.00	0.00	0.00	1,800.00
			Equipment-Non-Capital	A	585500	2,400.00	2,400.00	0.00	0.00	0.00	0.00
			Total - Delq Tax Coll			336,539.00	314,248.73	200,927.35	210,359.63	245,909.59	95,623.70
		Total				336,539.00	314,248.73	200,927.35	210,359.63	245,909.59	95,623.70
	Total	Total	Revenues (Over)/Under Expenditures			15,249.00					
Airport Operating Fund 211	R	Airport Operations 2111750	Rental Rev - Other	A	460245	-6,000.00	-6,000.00	-5,430.00	-5,843.90	-5,550.00	-5,400.00
			Airport Fbo Rent	A	460260	-2,400.00	-2,400.00	-5,200.00	-3,600.00	-3,000.00	-3,200.00
			Hangar & Tie Down Fees	A	460265	-149,440.00	-135,920.00	-133,190.00	-138,424.80	-150,046.76	-131,376.28
			Sale Of Surplus Property	A	475100	0.00	0.00	0.00	-3,280.00	0.00	0.00
			Timber Sales	A	475700	0.00	0.00	0.00	0.00	0.00	-36,667.83
			Access Card Revenue	A	480400	0.00	0.00	0.00	0.00	23,931.28	0.00
			Over/Short	A	480405	0.00	0.00	1,850.00	0.00	0.00	0.00
			Insurance Proceeds	A	480600	0.00	0.00	0.00	0.00	-20,449.32	-6,318.73
		Transfers 2117582	Transfer In From General Fund	A	925100	0.00	-624.37	-624.37	-624.37	0.00	0.00
			Transfer From Fund 202	A	925202	0.00	0.00	0.00	0.00	0.00	-2,357.00
			Transfer In Airport Imprv Fund	A	925315	0.00	0.00	0.00	-47,759.56	0.00	0.00
		Total				-157,840.00	-144,944.37	-142,594.37	-199,532.63	-155,114.80	-185,319.84
	E	Airport Operations 2111750	Salaries And Wages	A	501101	36,773.00	37,181.00	15,224.98	33,931.87	33,304.32	33,381.15
			Overtime	A	501102	0.00	0.00	0.00	0.00	0.00	213.50
			Fica-Employer Expense	A	501106	2,293.00	2,816.37	2,242.62	2,285.87	2,232.74	2,252.65
			Retirement-Employer Expense	A	501107	6,171.00	5,774.00	2,661.55	4,869.03	5,182.12	4,078.24
			Group Health/Life Ins-Employer	A	501108	14,765.00	7,834.00	5,755.96	7,815.61	7,552.94	9,893.31
			Group Life Ins-Employer	A	501109	88.00	95.00	81.87	78.25	53.97	66.27
			Workers Compensation	A	501112	982.00	982.00	905.46	898.72	656.32	639.12
			Group Dental Insurance	A	501115	162.00	169.00	159.85	156.13	162.96	161.72
			Supplies-Office	A	520100	125.00	125.00	7.78	104.85	0.00	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Supplies-Asphalt	A	520175	0.00	0.00	0.00	0.00	414.48	0.00
			Hand Tools And Sets	A	530100	1,000.00	1,000.00	517.25	126.09	707.94	94.02
			Chemicals	A	530120	800.00	800.00	43.60	25.35	145.48	539.18
			Postage	A	540100	0.00	0.00	0.00	0.00	9.24	0.00
			Memberships And Dues	A	540165	250.00	250.00	0.00	0.00	0.00	0.00
			Employee Training & Education	A	540170	600.00	600.00	585.00	70.00	350.00	300.00
			Employee Travel	A	540180	550.00	200.00	0.00	142.57	0.00	665.60
			Mobile Telephone	A	540500	420.00	420.00	385.00	420.00	420.00	420.00
			Telephone Service	A	540550	1,440.00	1,530.00	1,425.74	1,330.10	1,221.78	0.00
			Uniforms And Clothing	A	540750	600.00	362.66	362.66	574.33	404.75	556.15
			Licenses And Taxes	A	550120	80.00	80.00	75.00	75.00	75.00	77.29
			Timber Cutting/Maintenance	A	550135	2,500.00	2,500.00	0.00	0.00	0.00	3,666.78
			Petroleum / Oil / Lubrication	A	550200	2,000.00	2,920.00	2,665.71	717.49	1,598.24	1,544.30
			Fuel Farm Maintenance	A	550775	10,000.00	10,000.00	5,132.80	4,359.53	3,801.38	9,754.10
			Electricity And Natural Gas	A	560200	26,345.00	26,345.00	10,485.11	22,282.61	25,353.22	25,156.70
			Water And Sewer	A	560210	2,000.00	2,000.00	1,897.52	3,127.60	1,723.16	1,022.75
			Maintenance-Runway Ramp Taxi	A	560300	5,000.00	5,000.00	2,879.55	4,548.07	1,189.83	938.23
			Building Maintenance	A	560310	10,000.00	5,715.93	3,796.20	5,835.52	3,226.78	20,077.00
			Repair-Equipment	A	560320	2,500.00	4,183.77	4,083.70	25,397.57	3,061.98	2,622.39
			Repair-Automotive	A	560330	1,000.00	2,213.64	2,013.64	823.38	849.19	1,494.89
			Professional Services	A	570100	2,500.00	2,500.00	105.59	0.00	2,000.00	998.69
			Service Contracts	A	575100	3,095.00	12,295.00	2,959.80	2,340.09	4,219.52	4,173.14
			Insurance-Building	A	575210	5,804.00	5,804.00	5,804.00	5,327.00	5,376.00	4,979.00
			Hangar Maintenance	A	595503	15,000.00	30,000.00	0.00	71,870.00	0.00	0.00
			Total - Airport Operations			154,843.00	171,696.37	72,257.94	199,532.63	105,293.34	129,766.17
		Transfers 2117582	Transfer Out To Airport Improv	A	930315	0.00	0.00	0.00	0.00	49,821.46	51,428.52
			Total - Transfers			0.00	0.00	0.00	0.00	49,821.46	51,428.52
		Total				154,843.00	171,696.37	72,257.94	199,532.63	155,114.80	181,194.69
	Total	Total	Revenues (Over)/Under Expenditures			(2,997.00)					
Lake Operations Fund 213	R	Lake Management 2135530	Lgdz Tax Revenue	A	412120	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-450,000.00	-450,000.00
			Commercial Marina Fees	A	420200	-24,050.00	-24,050.00	-23,050.00	-22,425.00	-23,425.00	-23,175.00
			Dock Fees Laurens	A	420220	-109,500.00	-103,600.00	-109,525.00	-109,850.00	-105,825.00	-101,775.00
			Dock Fees Newberry	A	420230	-20,000.00	-18,950.00	-20,100.00	-18,950.00	-18,925.00	-18,175.00
			Dock - Late Fees	A	446800	-8,500.00	-8,500.00	-12,275.00	-7,325.00	-11,951.16	-9,950.00
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	25,266.62	12,442.48	0.00	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
E			Investment Earnings	A	461525	-10,000.00	-10,000.00	-4,902.07	-7,027.21	-19,324.03	-22,876.17
			Miscellaneous Revenue	A	480400	0.00	0.00	0.00	-1,008.00	0.00	0.00
			Over/Short	A	480405	0.00	0.00	925.00	125.00	0.00	0.00
			Returned Ck Collected Fee-Lake	A	480515	0.00	0.00	0.00	0.00	0.00	-60.00
		Lake-Hydro O&M 2135535	Lcwscl Water Intake Fee	A	420235	-100,000.00	0.00	0.00	0.00	0.00	0.00
			Miscellaneous Revenue	A	480400	-35,000.00	-35,000.00	0.00	0.00	81,597.26	-24,983.14
			Santee / Lockhart	A	480615	-250,000.00	-250,000.00	-35,000.00	-389,764.73	-377,812.96	-111,099.00
		Transfers 2137582	Transfer In	A	925100	0.00	-3,466.33	-3,466.33	-3,294.09	0.00	0.00
			Transfer From Fund 202	A	925202	0.00	0.00	0.00	0.00	0.00	-11,564.00
		Total				-1,157,050.00	-1,053,566.33	-782,126.78	-1,147,076.55	-925,665.89	-773,657.31
		Lake Management 2135530	Salaries And Wages	A	501101	276,978.00	274,381.00	259,752.49	264,144.05	254,136.22	242,046.49
			Fica-Employer Expense	A	501106	19,539.00	20,780.33	18,353.98	18,866.47	18,298.90	17,233.07
			Retirement-Employer Expense	A	501107	46,676.00	42,941.00	40,518.61	38,149.12	39,678.50	30,081.67
			Group Health/Life Ins-Employer	A	501108	57,522.00	49,915.00	48,345.13	45,469.43	43,531.22	41,009.71
			Group Life Ins-Employer	A	501109	690.00	757.00	635.56	640.61	577.19	554.85
			Workers Compensation	A	501112	5,965.00	5,965.00	5,965.10	5,457.91	4,013.68	3,908.53
			Group Dental Insurance	A	501115	892.00	939.00	868.60	853.59	875.78	853.43
			Supplies-Office	A	520100	1,700.00	2,400.00	2,159.36	2,782.13	1,755.92	1,905.49
			Hand Tools And Sets	A	530100	1,650.00	1,675.00	394.99	486.84	509.45	363.24
			Chemicals	A	530120	4,000.00	4,100.00	798.29	356.98	2,650.43	3,948.23
			Signs	A	530130	400.00	400.00	98.91	364.05	642.68	44.52
			Postage	A	540100	2,625.00	2,645.00	2,265.16	2,486.80	2,597.09	2,237.31
			Books And Publications	A	540150	200.00	225.00	0.00	179.72	0.00	179.00
			Memberships And Dues	A	540165	525.00	525.00	379.00	611.70	-677.00	489.00
			Employee Training & Education	A	540170	2,000.00	2,000.00	896.24	390.00	825.00	0.00
			Employee Travel	A	540180	2,000.00	2,200.00	1,589.56	30.00	360.00	0.00
			Copier Maintenance Agreement	A	540350	1,440.00	1,660.00	1,332.08	1,319.32	1,199.22	1,009.31
			Mobile Telephone	A	540500	2,370.00	2,305.00	2,304.60	2,352.06	2,072.50	1,947.12
			Uniforms And Clothing	A	540750	2,170.00	2,170.00	1,896.67	1,685.69	2,140.08	2,021.14
			Petroleum / Oil / Lubrication	A	550200	15,015.00	13,915.00	13,516.03	11,088.18	9,220.06	10,753.66
			Electricity And Natural Gas	A	560200	4,320.00	3,297.00	2,615.68	2,945.87	4,977.70	4,005.45
			Cleaning And Janitorial	A	560215	150.00	150.00	105.83	134.92	119.14	0.00
			Building Maintenance	A	560310	7,000.00	7,750.00	7,087.28	2,031.98	3,310.53	2,787.64
			Repair-Equipment	A	560320	4,000.00	7,000.00	6,528.03	4,131.82	7,226.85	3,255.09
			Repair-Automotive	A	560330	3,050.00	3,050.00	1,938.15	2,277.45	3,045.91	1,541.21

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Repair-Computer	A	560340	700.00	700.00	573.50	472.92	0.00	110.28
			Professional Services	A	570100	153,700.00	107,031.70	102,011.34	115,885.83	71,482.70	50,904.00
			Doi Monitoring Stations	A	570105	40,000.00	39,200.00	28,530.00	37,480.00	46,850.00	28,110.00
			Service Contracts	A	575100	2,800.00	2,800.00	2,322.48	3,160.31	1,587.14	1,935.95
			Equipment	A	585902	0.00	83,500.00	1,477.00	0.00	0.00	0.00
			Capital Project	A	595500	0.00	0.00	0.00	15,889.50	0.00	0.00
			Fy18-16-Sprayed Dock	A	595505	0.00	0.00	0.00	0.00	0.00	4,700.00
			Fy20 Aerial Imagery Of Lake	A	595513	0.00	0.00	0.00	0.00	1,500.00	0.00
			Fy20 Inspection Boat/Trailer	A	595516	0.00	0.00	0.00	0.00	49,136.40	0.00
			Total - Lake Management			660,077.00	686,377.03	555,259.65	582,125.25	573,643.29	457,935.39
		Lake-Hydro O&M 2135535	Employee Travel	A	540180	1,500.00	568.90	347.61	0.00	0.00	0.00
			Miscellaneous Expense	A	550400	750.00	531.10	531.10	0.00	229.27	245.38
			Dam Maintenance & Supplies	A	560300	10,310.00	3,310.00	3,257.51	2,874.10	12,008.56	1,948.32
			Professional Services	A	570100	240,000.00	298,249.59	106,549.62	168,538.06	42,517.72	11,215.78
			Prof Svcs Ferc Submittal	A	570102	0.00	0.00	0.00	0.00	4,903.89	26,166.95
			Prof Svcs Scouring	A	570103	0.00	1,000.00	0.00	0.00	1,016.05	7,189.54
			Prof Fees- Ferc & Dam	A	570105	55,000.00	47,769.88	47,769.88	38,239.14	39,047.90	24,983.14
			Prof Services - Santee	A	570106	0.00	0.00	0.00	0.00	18,368.55	0.00
			Insurance-Building	A	575210	75,000.00	68,640.00	68,640.00	56,000.00	52,500.00	0.00
			Equipment	A	585902	165,000.00	0.00	0.00	0.00	0.00	0.00
			Hydro Dam Roof	A	595500	0.00	0.00	0.00	89,970.00	0.00	0.00
			Total - Lake-Hydro O&M			547,560.00	420,069.47	227,095.72	355,621.30	170,591.94	71,749.11
		Total				1,207,637.00	1,106,446.50	782,355.37	937,746.55	744,235.23	529,684.50
	Total	Total	Revenues (Over)/Under Expenditures			50,587.00					
Fire Operations Fund 215	R	All Fire Depts 2152890	Grant Proceeds-Fm Global	A	435210	0.00	0.00	0.00	-3,045.00	0.00	0.00
		Fire Administration 2152800	Grant Proceeds-Project 1	A	435210	0.00	-18,400.00	-18,400.00	0.00	0.00	0.00
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	0.00	4,932.54	0.00	0.00
			Miscellaneous Revenue	A	480400	0.00	0.00	0.00	-3,372.00	0.00	0.00
			Insurance Proceeds	A	480600	0.00	0.00	0.00	-6,319.72	0.00	0.00
		Revenue 2151000	Uniform Service Charges	A	445500	-2,565,778.00	-2,000,000.00	-2,011,914.56	-2,036,854.11	-1,950,697.65	-1,599,142.88
			False Alarm Fees	A	445505	0.00	0.00	-4,150.00	-1,100.00	0.00	0.00
			Penalties	A	446900	-65,000.00	-35,000.00	-65,425.00	0.00	0.00	0.00
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	19,850.23	0.00	0.00	0.00
			Investment Earnings	A	461525	-5,000.00	-5,000.00	-3,792.94	-5,111.23	-16,864.70	-13,736.98
			Miscellaneous Revenue	A	480400	0.00	0.00	0.00	-2,763.61	0.00	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
E		Transfers 2157582	Insurance Proceeds	A	480600	0.00	0.00	0.00	0.00	-217,949.36	-10,564.78
			Transfer In From General Fund	A	925100	0.00	-10,775.87	-10,775.87	-10,129.98	0.00	0.00
			Transfer In From Fund 373	A	925373	0.00	-1,079.37	-1,079.37	0.00	0.00	0.00
			Trans In From Fund 375	A	925375	0.00	-1,156.46	-1,156.46	0.00	0.00	0.00
			Trans In From Fund 395	A	925395	0.00	-502.70	-502.70	0.00	0.00	0.00
			Transer In From Fund 415	A	925415	0.00	0.00	0.00	0.00	-600.00	0.00
		Total				-2,635,778.00	-2,071,914.40	-2,097,346.67	-2,063,763.11	-2,186,111.71	-1,623,444.64
		All Fire Depts 2152890	Workers Comp Fire Dept Vol	A	501112	0.00	0.00	0.00	13,504.00	11,789.00	11,419.00
			Office Supplies/Fire Depts	A	520100	0.00	0.00	0.00	91.33	435.88	978.51
			Supplies-Fire Stations	A	520120	0.00	0.00	0.00	457.53	825.46	0.00
			Supplies-Computer	A	520170	0.00	0.00	0.00	0.00	187.74	0.00
			Supplies-Medical	A	520180	0.00	0.00	0.00	8,707.90	5,185.79	6,122.71
			Postage	A	540100	0.00	0.00	0.00	5.29	195.53	0.00
			Memberships/Dues Firedepts	A	540165	0.00	0.00	0.00	0.00	0.00	175.00
			Training & Education	A	540170	0.00	0.00	0.00	2,054.00	2,742.39	4,467.39
			Employee Travel	A	540180	0.00	0.00	0.00	0.00	21.00	-197.78
			Telephone Service	A	540550	0.00	0.00	0.00	33,215.28	559.50	2,607.46
			Turn Out Gear For Depts	A	540750	0.00	0.00	0.00	35,446.98	36,579.24	47,351.78
			Fuel For Fire Depts	A	550200	0.00	0.00	0.00	49,312.46	28,609.63	25,846.60
			Electricity And Natural Gas	A	560200	0.00	0.00	0.00	69,957.60	617.64	0.00
			Water And Sewer	A	560210	0.00	0.00	0.00	7,954.44	0.00	0.00
			Building Maintenance	A	560310	0.00	0.00	0.00	8,730.15	7,908.17	37,148.86
			Repair-Equipment Depts	A	560320	0.00	12,497.09	5,463.98	5,500.13	8,422.67	6,967.29
			Repair-Automotive	A	560330	0.00	0.00	0.00	87,714.05	132,061.26	150,893.60
			Professional Services	A	570105	0.00	0.00	0.00	0.00	15,201.91	0.00
			Hazard Mitigation	A	570107	0.00	0.00	0.00	10,000.00	0.00	10,000.00
			Physicals Vol Fire Depts	A	570430	0.00	0.00	0.00	15,368.00	8,410.00	23,529.00
			Service Contracts Fire Depts	A	575100	0.00	0.00	0.00	104,690.51	87,042.29	89,422.42
			Fire Truck Insurance	A	575200	0.00	0.00	0.00	143,063.29	81,915.40	82,310.07
			Insurance Claim Exp	A	575221	0.00	0.00	0.00	0.00	223,826.77	0.00
			Equipment-Communication	A	585300	0.00	0.00	0.00	8,779.75	679.72	2,202.87
			Equipment Computer	A	585400	0.00	0.00	0.00	132.34	350.06	0.00
			Equipment-Non-Capital	A	585500	0.00	0.00	0.00	33,174.67	23,553.35	30,163.32
			Equipment-Radio	A	585600	0.00	0.00	0.00	15,305.81	7,216.41	0.00
			Grant Match Exp	A	590300	0.00	0.00	0.00	808.22	-14,820.94	15,801.95

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
		Fire Administration 2152800	Grant Expenditures Fm Global	A	590501	0.00	0.00	0.00	3,045.00	0.00	0.00
			Capital Account	A	595500	0.00	0.00	0.00	19,597.86	0.00	0.00
			Fy19 Fit Test Machine	A	595515	0.00	0.00	0.00	0.00	0.00	8,792.92
			Major Repairs To Fire Depts	A	595553	0.00	0.00	0.00	154.92	58,030.00	0.00
			Total - All Fire Depts			0.00	12,497.09	5,463.98	676,771.51	727,545.87	556,002.97
			Salaries And Wages	A	501101	728,998.00	391,597.00	401,648.84	332,411.10	208,417.14	52,801.58
			Overtime	A	501102	10,000.00	10,000.00	35,237.95	30,924.91	19,513.40	0.00
			Part-Time And Temporary	A	501103	341,346.00	331,220.00	313,708.95	235,725.79	237,308.58	239,239.75
			Fica-Employer Expense	A	501106	79,551.00	52,050.87	55,210.42	44,149.83	34,465.84	22,050.01
			Retirement-Employer Expense	A	501107	187,969.00	110,073.00	120,743.99	87,961.96	72,391.30	41,493.20
			Group Health/Life Ins-Employer	A	501108	141,597.00	72,123.00	65,961.63	58,958.34	38,947.84	9,320.87
			Group Life Ins-Employer	A	501109	1,587.00	1,148.00	880.97	759.13	463.60	135.12
			Workers Compensation	A	501112	37,689.00	33,758.00	36,945.64	20,782.77	18,109.94	10,650.41
			Group Dental Insurance	A	501115	2,106.00	1,535.00	1,094.07	1,061.81	692.88	161.72
			Supplies-Office	A	520100	2,700.00	1,665.57	1,665.57	52.42	150.12	9.28
			Supplies-Fire Stations	A	520120	3,000.00	1,119.67	957.69	44.21	120.46	0.00
			Supplies-Medical	A	520180	15,000.00	11,258.12	11,258.12	0.00	0.00	0.00
			Postage	A	540100	300.00	79.13	57.69	422.92	0.00	0.00
			Books And Publications	A	540150	260.00	0.00	0.00	250.38	0.00	0.00
			Memberships And Dues	A	540165	680.00	415.00	415.00	345.00	375.00	66.18
			Training & Education	A	540170	8,200.00	8,200.00	3,119.32	175.00	212.00	0.00
			Employee Travel	A	540180	3,150.00	1,035.86	1,035.86	0.00	369.96	0.00
			Copier Maintenance Agreement	A	540350	400.00	0.00	0.00	0.00	0.00	0.00
			Telephone Service	A	540500	1,080.00	1,202.21	1,202.21	730.00	560.00	420.00
			Telephone Service	A	540550	54,000.00	53,000.00	34,949.64	0.00	0.00	0.00
			Turn Out Gear For Depts	A	540750	55,000.00	42,032.72	31,807.22	656.56	6,670.62	117.85
			Fuel For Admin Auto	A	550200	80,000.00	83,530.03	78,530.03	4,438.58	2,575.45	5,945.03
			Miscellaneous Expense	A	550400	0.00	0.00	0.00	0.00	140.00	0.00
			Vol Fire Stipend	A	550610	100,000.00	0.00	0.00	0.00	0.00	0.00
			Electricity And Natural Gas	A	560200	86,460.00	85,008.00	73,422.91	0.00	0.00	0.00
			Water And Sewer	A	560210	12,000.00	12,000.00	10,742.19	0.00	0.00	0.00
			Building Maintenance	A	560310	30,000.00	26,665.22	22,765.22	0.00	0.00	0.00
			Repair-Equipment Depts	A	560320	7,500.00	4,877.05	4,800.51	0.00	0.00	0.00
			Repair-Automotive	A	560330	131,000.00	116,500.00	103,030.53	2,288.11	378.69	-132.55
			Professional Services	A	570100	1,000.00	0.00	0.00	0.00	0.00	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Hazard Mitigation	A	570107	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
			Physicals Vol Fire Depts	A	570430	36,600.00	30,105.00	18,225.00	0.00	0.00	0.00
			Service Contracts Fire Depts	A	575100	152,793.00	154,104.00	127,399.13	0.00	0.00	0.00
			Fire Truck Insurance	A	575200	211,908.00	211,805.00	211,805.00	0.00	0.00	0.00
			Emergency Event	A	580102	0.00	766.15	766.15	0.00	0.00	0.00
			Equipment-Communication	A	585300	1,000.00	0.00	0.00	1,000.00	0.00	0.00
			Equipment Computer	A	585400	2,500.00	0.00	0.00	1,429.47	0.00	0.00
			Equipment-Non-Capital	A	585500	14,600.00	30,275.61	30,275.61	299.09	7,061.95	0.00
			Coronaca Station Lease	A	585502	8,304.00	8,298.00	7,942.40	8,298.72	8,298.72	2,128.28
			Equipment-Radio	A	585600	13,000.00	20,770.07	7,138.80	0.00	0.00	0.00
			Grant Matches For Fire Dept	A	590300	20,000.00	2,597.59	2,597.59	0.00	0.00	0.00
			Grant Expenditures-Project 1	A	590501	0.00	18,400.00	18,400.00	0.00	0.00	0.00
			Capital Equipment	A	595500	0.00	100,000.00	95,382.28	0.00	0.00	0.00
			Total - Fire Administration			2,593,278.00	2,039,214.87	1,941,124.13	833,166.10	657,223.49	384,406.73
		Fire Dept-Callison 2152805	Repair-Automotive	A	560330	0.00	0.00	0.00	0.00	0.00	637.93
			Total - Fire Dept-Callison			0.00	0.00	0.00	0.00	0.00	637.93
		Fire Dept-Ninety Six 2152855	Telephone Repair/Install/Move	A	540555	0.00	0.00	0.00	0.00	279.56	0.00
			Total - Fire Dept-Ninety Six			0.00	0.00	0.00	0.00	279.56	0.00
		Fire Dept-Northwest 2152860	Fy19 Nw Fire Dept A/C	A	595501	0.00	0.00	0.00	0.00	0.00	8,475.00
			Total - Fire Dept-Northwest			0.00	0.00	0.00	0.00	0.00	8,475.00
		Fire Dept-Ware Shoals 2152880	Office Supplies/Fire Depts	A	520100	0.00	0.00	0.00	0.00	0.00	9.63
			Building Maintenance	A	560310	0.00	0.00	0.00	0.00	0.00	368.24
			Total - Fire Dept-Ware Shoals			0.00	0.00	0.00	0.00	0.00	377.87
		Transfers 2157582	Transfer Out To Ems Station	A	930375	0.00	0.00	0.00	0.00	425,000.00	0.00
			Total - Transfers			0.00	0.00	0.00	0.00	425,000.00	0.00
		Total				2,593,278.00	2,051,711.96	1,946,588.11	1,509,937.61	1,810,048.92	949,900.50
	Total	Total	Revenues (Over)/Under Expenditures			(42,500.00)					
Road Operations Fund 218	R	Road Operations 2183525	Road Fee Tax Revenue	A	415000	-1,240,318.00	-1,240,318.00	-1,239,093.20	-1,260,027.38	-1,073,927.24	-1,054,166.19
			Intergovernmental Revenue	A	430200	-30,000.00	-31,000.00	-37,004.67	-29,916.80	-31,939.77	-33,590.25
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	10,648.20	4,581.32	0.00	0.00
			Investment Earnings	A	461525	-3,000.00	-3,000.00	-2,002.09	-2,804.22	-6,600.98	-13,453.01
			Sale Of Surplus Property	A	475100	0.00	0.00	0.00	-17,664.00	0.00	-21,200.00
			Pipe Sales	A	475650	-5,000.00	-6,000.00	-4,540.00	-5,560.00	-8,760.00	-3,760.00
			Newport Road Reimb	A	480400	-23,000.00	-23,000.00	-23,036.00	-17,366.64	0.00	0.00
			Insurance Proceeds	A	480600	0.00	0.00	-1,885.71	0.00	0.00	-22,616.50

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
		Transfers 2183502	Transfer In	A	925100	0.00	-6,502.06	-6,502.06	-8,009.16	0.00	0.00
		Total				-1,301,318.00	-1,309,820.06	-1,303,415.53	-1,336,766.88	-1,121,227.99	-1,148,785.95
	E	Road Operations 2183525	Salaries And Wages	A	501101	594,855.00	455,641.00	442,269.74	458,999.19	453,442.90	357,954.67
			Overtime	A	501102	17,272.00	8,347.00	12,189.42	4,278.51	11,650.97	6,780.62
			Part-Time And Temporary	A	501103	0.00	0.00	0.00	0.00	0.00	6,425.50
			Fica-Employer Expense	A	501106	43,800.00	46,032.06	33,125.47	33,856.17	33,704.05	26,449.52
			Retirement-Employer Expense	A	501107	98,131.00	94,661.00	67,035.09	66,301.25	69,365.90	44,233.01
			Group Health/Life Ins-Employer	A	501108	111,736.00	97,557.00	79,531.40	91,541.30	84,935.12	80,511.30
			Group Life Ins-Employer	A	501109	1,333.00	1,795.00	980.26	1,137.18	826.36	721.88
			Workers Compensation	A	501112	25,853.00	15,999.00	28,363.92	14,637.68	30,040.29	24,490.81
			Group Dental Insurance	A	501115	2,268.00	2,217.00	1,704.24	1,839.96	1,823.66	1,648.30
			Supplies-Office	A	520100	500.00	750.00	114.35	773.58	164.34	574.15
			Supplies-Shop	A	520155	3,250.00	3,250.00	2,415.68	4,218.50	2,277.81	2,370.83
			Supplies-Asphalt	A	520175	170,000.00	184,000.00	141,889.75	95,021.05	106,865.72	90,373.68
			Supplies-Medical	A	520180	300.00	400.00	138.40	316.10	51.32	0.00
			Hand Tools And Sets	A	530100	3,000.00	4,000.00	2,963.50	2,684.40	1,226.47	3,378.42
			Drain Pipes/Culvert	A	530105	10,000.00	10,000.00	50.76	8,606.02	4,291.93	3,886.29
			Chemicals	A	530120	14,000.00	16,500.00	15,336.07	12,379.17	0.00	11,297.67
			Signs	A	530130	8,500.00	10,000.00	11,058.02	7,230.29	4,731.66	8,485.41
			Postage	A	540100	25.00	25.00	9.36	0.00	12.89	10.03
			Books And Publications	A	540150	1,200.00	200.00	0.00	0.00	1,739.31	0.00
			Employee Training & Education	A	540170	1,000.00	2,200.00	175.00	175.00	945.00	346.30
			Employee Travel	A	540180	1,000.00	1,000.00	128.70	0.00	526.68	0.00
			Advertising	A	540200	0.00	114.88	201.04	0.00	0.00	0.00
			Mobile Telephone	A	540500	2,180.00	1,980.00	1,815.00	1,980.00	1,980.00	1,595.00
			Telephone Service	A	540550	824.00	1,900.00	984.98	0.00	0.00	0.00
			Uniforms And Clothing	A	540750	15,100.00	14,500.00	11,510.77	13,640.06	12,332.63	10,602.42
			Petroleum / Oil / Lubrication	A	550200	55,150.00	37,287.50	51,545.29	35,339.80	33,467.07	40,199.41
			Rentals- Equipment/Bldg	A	550350	500.00	500.00	0.00	0.00	140.52	0.00
			Miscellaneous Expense	A	550400	0.00	0.00	-27.00	0.00	0.00	0.00
			Electricity And Natural Gas	A	560200	5,600.00	5,600.00	5,529.82	5,338.44	5,702.78	8,994.39
			Water And Sewer	A	560210	25,000.00	42,000.00	20,231.54	32,382.98	25,243.97	13,456.50
			Cleaning And Janitorial	A	560215	750.00	750.00	216.92	488.08	500.95	596.33
			Building Maintenance	A	560310	6,000.00	6,362.50	8,308.65	129.51	84.91	110.38
			Building Materials	A	560315	2,000.00	4,000.00	495.12	496.67	2,668.34	2,508.93

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
Ems Operations Fund 220			Repair-Equipment	A	560320	70,000.00	70,000.00	71,337.95	72,456.18	55,521.79	59,717.31
			Repair-Automotive	A	560330	5,500.00	5,500.00	3,838.28	7,018.25	1,931.24	4,040.69
			Professional Services	A	570100	2,560.00	2,210.00	2,405.40	2,009.20	210.00	756.85
			Special Contracts	A	575100	0.00	0.00	0.00	892.27	1,088.20	1,058.56
			Equipment-Communication	A	585300	0.00	250.00	20.60	133.00	82.84	108.39
			Equipment- Non-Capital	A	585500	0.00	0.00	0.00	565.25	3,979.29	874.88
			Equipment-Radio	A	585600	1,600.00	1,835.12	0.00	1,950.00	116.05	0.00
			Vehicles	A	585903	0.00	140,000.00	0.00	0.00	0.00	0.00
			Other Capital Asset Expense	A	595280	0.00	0.00	0.00	192,656.20	6,575.21	32,917.12
			Fy19- Tractor & Sidemower W/Ca	A	595514	0.00	0.00	0.00	0.00	0.00	80,515.51
			Fy20 -Tractor & Bush Hog W Cab	A	595517	0.00	0.00	0.00	0.00	6,152.50	0.00
			Total - Road Operations			1,300,787.00	1,289,364.06	1,017,893.49	1,171,471.24	966,400.67	927,991.06
		Transfers 2187582	Transfer Out Cap Asset Fund	A	930133	0.00	0.00	0.00	0.00	333,045.00	6,820.64
			Total - Transfers			0.00	0.00	0.00	0.00	333,045.00	6,820.64
		Total				1,300,787.00	1,289,364.06	1,017,893.49	1,171,471.24	1,299,445.67	934,811.70
	Total	Total	Revenues (Over)/Under Expenditures			(531.00)					
	R	Ems 2202700	Ems Grant Revenues	A	435420	0.00	-12,500.00	-12,500.00	-98,077.40	0.00	0.00
			Delinquent Ii #0609	A	440609	0.00	0.00	0.00	-104.20	0.00	0.00
			Delinquent Iii #0613	A	440613	-50.00	-50.00	-68.63	-62.00	-62.00	-47.74
			Delinquent Iv #0581	A	440614	-8,000.00	-8,000.00	-23,168.09	-19,724.06	-9,040.87	-8,002.24
			Sc Assoc Co Debt Set Off	A	440700	-450,000.00	-450,000.00	-382,838.35	-540,433.63	-513,442.20	-78,379.82
			Ems Billing-Ems/Mc	A	446100	-2,425,000.00	-2,391,000.00	-2,089,999.17	-2,302,430.19	-2,217,159.70	-2,232,720.28
			Ems Mc Refunds	A	446101	0.00	20,000.00	0.00	27,790.46	16,953.07	15,207.18
			Transport Revenue-Ems/Mc	A	480230	-430,000.00	-450,000.00	-246,348.61	-394,316.58	-720,358.21	-416,679.09
			Donations	A	480370	0.00	0.00	-100.00	0.00	0.00	0.00
			Miscellaneous Revenue	A	480400	0.00	0.00	-107.00	-933.51	0.00	-10,201.94
			Insurance Proceeds	A	480600	0.00	0.00	-6,318.27	0.00	-37,085.29	0.00
		Transfers 2207582	Transfer In From General Fund	A	925100	-154,921.00	-22,025.25	-22,025.25	-206,374.33	0.00	0.00
			Transfer In Capital Asset Fund	A	925133	-34,440.00	0.00	0.00	0.00	0.00	0.00
			Transfer In From Special Fund	A	925200	-1,119,832.00	-1,067,189.00	0.00	-264,571.82	-378,022.47	-675,630.49
			Transfer From Fund 202	A	925202	0.00	0.00	0.00	0.00	0.00	-92,788.00
			Transfer In From Fund 373	A	925373	0.00	-1,079.37	-1,079.37	0.00	0.00	0.00
			Trans In From Fund 375	A	925375	0.00	-1,156.45	-1,156.45	0.00	0.00	0.00
			Trans In From Fund 395	A	925395	0.00	-502.70	-502.70	0.00	0.00	0.00
		Total				-4,622,243.00	-4,383,502.77	-2,786,211.89	-3,799,237.26	-3,858,217.67	-3,499,242.42

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ E	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
		Ems 2202700	Salaries And Wages	A	501101	2,328,067.00	2,351,503.00	1,945,404.52	1,832,041.01	1,944,288.41	1,815,086.23
			Overtime	A	501102	180,000.00	180,000.00	297,509.55	257,940.32	212,915.77	269,867.41
			Part-Time And Temporary	A	501103	85,776.00	85,776.00	165,275.17	68,586.25	88,253.23	77,993.72
			Fica-Employer Expense	A	501106	167,079.00	198,953.25	177,234.65	159,007.69	167,264.95	157,440.95
			Retirement-Employer Expense	A	501107	383,934.00	410,255.00	376,463.99	308,076.48	349,732.81	286,782.55
			Group Health/Life Ins-Employer	A	501108	351,869.00	295,704.00	275,527.69	259,240.75	267,671.41	260,479.80
			Group Life Ins-Employer	A	501109	5,073.00	5,003.00	4,168.12	3,960.04	3,086.10	3,408.64
			Workers Compensation	A	501112	194,588.00	176,644.00	157,822.34	161,613.60	108,348.02	105,509.00
			Group Dental Insurance	A	501115	6,966.00	6,650.00	5,813.40	5,939.45	6,285.16	6,300.24
			Supplies-Office	A	520100	5,500.00	4,335.25	4,335.24	1,483.96	3,935.88	1,486.47
			Supplies-Ems Stations	A	520120	6,000.00	1,910.11	1,824.53	3,323.54	2,323.49	2,558.28
			Supplies-Medical	A	520180	121,100.00	124,014.77	121,830.05	105,750.66	105,291.23	99,593.59
			Postage	A	540100	300.00	123.32	123.32	148.18	153.77	208.05
			Books And Publications	A	540150	300.00	212.00	212.00	224.00	466.89	129.11
			Memberships And Dues	A	540165	2,400.00	180.00	180.00	2,526.00	1,506.00	1,326.00
			Employee Training & Education	A	540170	14,984.00	8,934.25	8,781.99	3,584.20	4,061.94	9,925.59
			Employee Travel	A	540180	4,500.00	4,662.33	4,257.79	466.42	5,300.42	206.44
			Advertising	A	540200	0.00	0.00	0.00	0.00	2.99	0.00
			Copier Maintenance Agreement	A	540350	400.00	750.00	692.75	771.46	609.43	1,272.12
			Mobile Telephone	A	540500	4,140.00	4,380.00	4,340.00	5,233.89	5,286.21	4,219.17
			Telephone Service	A	540550	10,800.00	11,844.00	9,608.35	7,741.69	8,768.32	13,853.52
			Uniforms And Clothing	A	540750	20,000.00	17,395.97	16,576.39	9,601.14	18,294.51	19,138.47
			Licenses & Fees	A	550120	850.00	126.00	126.00	834.41	301.52	651.90
			Petroleum / Oil / Lubrication	A	550200	100,000.00	78,000.00	96,348.96	58,716.78	66,102.36	73,921.41
			Miscellaneous Expense	A	550400	0.00	441.14	441.14	0.00	1,003.98	0.00
			Electricity And Natural Gas	A	560200	23,280.00	21,986.00	18,686.32	14,574.39	17,626.03	17,418.04
			Water And Sewer	A	560210	3,965.00	4,465.52	4,465.52	4,256.20	2,835.93	2,745.21
			Building Maintenance	A	560310	10,000.00	21,500.00	15,264.11	7,296.41	4,082.30	1,707.53
			Repair-Automotive	A	560330	65,000.00	36,000.00	31,198.32	53,953.22	36,610.93	55,281.05
			Professional Services	A	570100	20,000.00	20,000.00	20,000.00	20,033.71	20,000.00	18,750.00
			Marketing Costs	A	570225	3,000.00	2,037.00	2,037.00	2,519.03	32.01	0.00
			Prof Svc Employee Health	A	570430	1,000.00	0.00	0.00	0.00	0.00	0.00
			Service Contracts	A	575100	63,372.00	86,506.16	85,824.41	68,063.72	48,975.14	47,328.22
			Collection Commission	A	575101	193,000.00	200,001.93	200,001.93	104,466.54	139,852.30	117,434.40
			Radio User Fees	A	575102	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Insurance Claim Exp	A	575221	5,000.00	0.00	0.00	0.00	0.00	0.00
			Emergency Event	A	580102	0.00	3,027.53	1,726.51	0.00	0.00	0.00
			Equipment-Communication	A	585300	0.00	-441.14	-441.14	1,434.87	0.00	0.00
			Equipment-Computer	A	585400	2,500.00	4,542.15	0.00	0.00	0.00	0.00
			Equipment- Non-Capital	A	585500	14,600.00	806.04	288.90	5,041.55	7,710.12	7,943.85
			Equipment-Radio	A	585600	11,100.00	4,071.21	4,071.21	166.71	481.48	0.00
			Equipment	A	585902	210,000.00	16,910.00	0.00	0.00	0.00	0.00
			Grant Expenditures-Project 1	A	590501	0.00	12,500.00	12,008.87	0.00	0.00	0.00
			Capital Expenditure	A	595501	0.00	0.00	0.00	36,983.32	0.00	0.00
			Fy19- Personnel Protective Eq	A	595532	0.00	0.00	0.00	0.00	0.00	19,275.46
			Fy20 - Heart Monitors	A	595534	0.00	0.00	0.00	0.00	174,628.76	0.00
			Fy20 New Ambulance 9-A	A	595536	0.00	0.00	0.00	109,784.00	0.00	0.00
			Stretchers	A	595538	0.00	0.00	0.00	0.00	34,127.87	0.00
			Fy19 Ambulance	A	595539	0.00	0.00	0.00	112,051.67	0.00	0.00
			Total - Ems			4,622,243.00	4,403,509.79	4,071,829.90	3,799,237.26	3,858,217.67	3,499,242.42
		Total				4,622,243.00	4,403,509.79	4,071,829.90	3,799,237.26	3,858,217.67	3,499,242.42
Hospitality Tax Fund 231	R	Hospitality Tax General 2311315	Hospitality Tax Revenue	A	419000	-630,000.00	-560,000.00	-524,665.27	-588,996.20	-522,646.00	-524,243.92
			Litter Grant Rev	A	435100	0.00	0.00	-25,000.00	0.00	0.00	0.00
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	9,974.49	948.60	0.00	0.00
			Investment Earnings	A	461525	-2,000.00	-2,000.00	-2,037.47	-2,440.74	-6,594.44	-9,160.70
		Transfers 2317582	Transfer In From General Fund	A	925100	0.00	-538.25	-538.25	-538.25	0.00	0.00
		Total				-632,000.00	-562,538.25	-542,266.50	-591,026.59	-529,240.44	-533,404.62
	E	Hospitality Tax General 2311315	Salaries And Wages	A	501101	78,809.00	71,398.00	36,948.17	39,666.99	35,882.18	0.00
			Fica-Employer Expense	A	501106	5,885.00	5,440.25	2,705.53	2,936.56	2,572.95	0.00
			Retirement-Employer Expense	A	501107	13,841.00	12,612.00	6,035.76	5,651.43	5,430.96	0.00
			Group Health/Life Ins Employer	A	501108	5,885.00	10,356.00	5,089.76	4,873.10	4,759.78	0.00
			Group Life Ins-Employer	A	501109	92.00	383.00	87.86	99.44	91.18	0.00
			Workers Compensation	A	501112	1,247.00	1,247.00	819.38	1,141.16	0.00	0.00
			Group Dental Insurance	A	501115	162.00	341.00	161.72	160.28	156.74	0.00
			Mobile Telephone	A	540500	39,943.00	0.00	385.00	455.00	385.00	0.00
			Total - Hospitality Tax General			145,864.00	101,777.25	52,233.18	54,983.96	49,278.79	0.00
		Hospitality Tax Outside Entity 2317550	Museum	A	588305	51,780.00	27,634.00	27,634.00	0.00	0.00	0.00
			Town Of Ninety Six	A	588319	15,000.00	15,000.00	611.00	0.00	0.00	0.00
			Gwd American Legion 20	A	588323	21,700.00	15,000.00	15,000.00	0.00	0.00	0.00
			Connect Lk Gwd Lights On Lake	A	588332	7,500.00	5,000.00	0.00	0.00	0.00	0.00

Greenwood County

Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Hospitality Tax Distribution	A	588400	0.00	0.00	0.00	59,061.63	76,084.89	141,367.28
			Htax-Junior Golf Tourn	A	588401	15,000.00	27,000.00	0.00	0.00	0.00	0.00
			Hodges-Cokesbury Fd	A	588402	21,750.00	15,000.00	15,000.00	0.00	0.00	0.00
			Gwdco Veteran Affairs	A	588403	0.00	8,000.00	0.00	0.00	0.00	0.00
			Arts Center	A	588404	30,000.00	0.00	0.00	0.00	0.00	0.00
			Community Theater	A	588405	7,667.00	0.00	0.00	0.00	0.00	0.00
			Cokesbury Historical	A	588406	11,500.00	0.00	0.00	0.00	0.00	0.00
			Lake Gwd Master Plan	A	595401	58,500.00	35,000.00	8,736.99	9,031.67	23,418.18	9,861.74
			Hwy 72 Parking Lot	A	595402	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
			Capital Improvements Project 3	A	595403	300,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Hospitality Tax Outside Entity			540,397.00	447,634.00	366,981.99	368,093.30	399,503.07	451,229.02
		Total				686,261.00	549,411.25	419,215.17	423,077.26	448,781.86	451,229.02
	Total	Total	Revenues (Over)/Under Expenditures			54,261.00					
Electric Trust Fund 232	R	Electric Trust Rev 2321315	Interest - Accrued Earned	A	461511	0.00	0.00	-31,859.79	3,659.54	-24,628.35	-5,966.54
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	0.00	104,135.03	-91,568.13	-165,377.39
			Investment Earnings	A	461525	-96,500.00	-96,500.00	-84,431.22	-85,696.95	-131,935.87	-185,011.02
		Total				-96,500.00	-96,500.00	-116,291.01	22,097.62	-248,132.35	-356,354.95
	E	Electric Trust Rev 2321315	Investment Fee	A	597410	27,250.00	27,250.00	14,989.86	20,415.19	32,565.69	55,066.49
			Total - Electric Trust Rev			27,250.00	27,250.00	14,989.86	20,415.19	32,565.69	55,066.49
		Transfers 2327582	Transfer Out To General Fund	A	930100	52,874.00	52,874.00	0.00	0.00	44,962.00	0.00
			Total - Transfers			52,874.00	52,874.00	0.00	0.00	44,962.00	0.00
		Total				80,124.00	80,124.00	14,989.86	20,415.19	77,527.69	55,066.49
	Total	Total	Revenues (Over)/Under Expenditures			(16,376.00)					
Dss Incentive Fund 240	R	Family Court 2401210	Dss Iv-D Incentive Revenue	A	430230	-30,000.00	-30,000.00	-46,940.88	-70,618.99	-24,294.71	-60,276.37
		Total				-30,000.00	-30,000.00	-46,940.88	-70,618.99	-24,294.71	-60,276.37
	E	Family Court 2401210	Supplies-Office	A	520100	0.00	0.00	44,731.15	940.57	3,520.28	5,147.91
			Supplies-Computer	A	520170	0.00	0.00	0.00	2,347.37	0.00	0.00
			Postage	A	540100	0.00	0.00	0.00	291.90	974.46	1,755.97
			Employee Travel	A	540180	0.00	0.00	671.89	0.00	1,008.17	567.80
			Professional Services	A	570100	0.00	0.00	0.00	3,952.40	0.00	240.00
			Equipment-Non-Capital	A	585500	30,000.00	30,000.00	0.00	0.00	0.00	2,333.50
			Capital Expenditure	A	595501	0.00	0.00	0.00	0.00	0.00	40,466.59
			Bank Service Charges	A	597400	0.00	0.00	0.00	6.00	0.00	342.23
			Total - Family Court			30,000.00	30,000.00	45,403.04	7,538.24	5,502.91	50,854.00
	Total	Total				30,000.00	30,000.00	45,403.04	7,538.24	5,502.91	50,854.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
Dssunit Cost Fund 245	R	Dssunit Cost 2451210	Dss Iv-D Unit Cost Revenue	A	430240	-230,000.00	-230,000.00	-144,334.22	-225,895.51	-204,211.66	-243,620.60
		Total				-230,000.00	-230,000.00	-144,334.22	-225,895.51	-204,211.66	-243,620.60
	E	Dssunit Cost 2451210	Professional Services	A	570100	0.00	0.00	236,722.43	0.00	0.00	0.00
			Total - Dssunit Cost			0.00	0.00	236,722.43	0.00	0.00	0.00
		Transfers 2457582	Transfer Out To General Fund	A	930100	230,000.00	230,000.00	0.00	225,895.51	204,211.66	243,621.72
			Total - Transfers			230,000.00	230,000.00	0.00	225,895.51	204,211.66	243,621.72
		Total				230,000.00	230,000.00	236,722.43	225,895.51	204,211.66	243,621.72
Bondsman Fund 249	R	Bondsman 2491205	Bondsman Licenses	A	420160	-2,500.00	-2,500.00	-2,800.00	-3,060.00	-2,610.00	-2,984.04
			Investment Earnings	A	461525	0.00	0.00	-27.22	0.00	0.00	0.00
		Total				-2,500.00	-2,500.00	-2,827.22	-3,060.00	-2,610.00	-2,984.04
	E	Bondsman 2491205	Supplies-Office	A	520100	0.00	0.00	5,652.95	3,015.12	4,027.86	1,644.02
			Books And Publications	A	540150	0.00	0.00	0.00	0.00	0.00	99.45
			Employee Training & Education	A	540170	0.00	0.00	0.00	339.81	0.00	0.00
			Uniforms And Clothing	A	540750	0.00	0.00	0.00	0.00	997.29	0.00
			Witnesses / Jurors / Bailiffs	A	550110	0.00	0.00	0.00	0.00	0.00	300.00
			Equipment- Non-Capital	A	585500	2,500.00	2,500.00	0.00	0.00	0.00	0.00
			Total - Bondsman			2,500.00	2,500.00	5,652.95	3,354.93	5,025.15	2,043.47
		Total				2,500.00	2,500.00	5,652.95	3,354.93	5,025.15	2,043.47
911 Surcharge Fund 250	R	911 Surcharge 2502665	State Reimbursements	A	430210	-582,675.00	-567,368.40	-363,299.09	-405,055.11	-123,254.64	-638,745.75
			911 Surch Non-State	A	446400	-100,000.00	-148,000.00	-83,108.15	-121,829.75	-311,995.02	-145,891.05
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	-271.32	2,467.20	0.00	0.00
			Investment Earnings	A	461525	0.00	0.00	-71.52	-213.09	-590.67	-1,237.02
			Miscellaneous Revenue	A	480400	0.00	0.00	0.00	0.00	0.00	-53.61
		Transfers 2502582	Transfer In From General Fund	A	925100	0.00	-1,679.34	-1,679.34	-1,593.22	0.00	0.00
		Total				-682,675.00	-717,047.74	-448,429.42	-526,223.97	-435,840.33	-785,927.43
	E	911 Surcharge 2502665	Salaries And Wages	A	501101	65,856.00	97,830.00	94,230.06	90,939.04	92,027.12	143,500.83
			Overtime	A	501102	1,000.00	1,000.00	1,928.81	148.20	465.28	8,163.05
			Fica-Employer Expense	A	501106	4,041.00	7,454.34	6,892.21	6,570.08	6,622.35	11,039.83
			Retirement-Employer Expense	A	501107	8,213.00	14,526.00	14,249.24	13,143.52	14,323.31	19,132.96
			Group Health/Life Ins-Employer	A	501108	8,989.00	18,076.00	17,400.71	16,483.38	19,658.54	18,947.85
			Group Life Ins-Employer	A	501109	135.00	257.00	217.37	224.87	224.43	343.92
			Workers Compensation	A	501112	2,644.00	2,644.00	232.79	-2,418.80	2,907.19	2,831.00
			Group Dental Insurance	A	501115	160.00	341.00	315.19	310.75	330.09	485.16
			Supplies-Office	A	520100	0.00	0.00	-154.00	104.82	2,042.15	3,484.46
			Supplies-Comp-Reimb-80	A	520170	8,630.00	12,815.50	2,653.23	3,332.92	0.00	219.36

Greenwood County Five Year Budget and Actual Report

Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Employee Train-Reim-80	A	540170	5,160.00	4,926.00	796.05	3,285.40	0.00	5,032.55
			Employee Travel	A	540180	1,700.00	1,700.00	0.00	0.00	-169.20	0.00
			Telephone Svc-Reimb-80	A	540550	235,280.00	218,216.00	188,676.32	204,356.10	191,350.38	199,980.96
			Computer Upgr-Reimb-80	A	540590	7,200.00	1,444.50	1,444.50	234.00	0.00	423.71
			Ups Backup Batteries	A	540591	0.00	0.00	560.14	0.00	0.00	0.00
			Professional Services	A	570100	0.00	0.00	0.00	125.00	0.00	150.00
			Svc Contracts-Non-Reimb	A	575099	0.00	0.00	0.00	0.00	0.00	23,241.24
			Service Contr-Reimb-80	A	575100	326,024.00	177,664.40	150,983.20	138,685.60	70,602.64	73,298.25
			Equipment-Communication	A	585300	0.00	0.00	0.00	0.00	1,629.52	202.66
			Equipment- Non-Capital	A	585500	9,600.00	148,436.00	145,713.86	0.00	0.00	11,326.17
			Fy19- 911 New Server-R80	A	595518	0.00	0.00	0.00	0.00	0.00	85,108.89
			Fy20 E911 Server Upgrade Ph 2	A	595521	0.00	0.00	0.00	0.00	99,336.96	0.00
			Total - 911 Surcharge			684,632.00	707,330.74	626,139.68	475,524.88	501,350.76	606,912.85
		Total				684,632.00	707,330.74	626,139.68	475,524.88	501,350.76	606,912.85
	Total	Total	Revenues (Over)/Under Expenditures			1,957.00					
Victim Services 259	R	Transfers 2502503	Transfer In	A	925100	0.00	-1,162.62	-1,162.62	-1,162.62	0.00	0.00
		Victim Services 2592555	Court Revenue	A	450125	-80,000.00	-80,000.00	-92,088.57	-79,197.00	-72,283.14	-77,279.92
			Court Rev -96	A	450128	-1,500.00	-3,000.00	-1,203.59	-1,449.91	-2,353.88	-2,756.81
			Court Rev-Ware Shoals	A	450129	-4,000.00	-2,200.00	-3,699.26	-4,248.22	-1,353.87	-1,902.67
			Court Rev-City Of Gwd	A	450130	-30,000.00	-28,850.00	-27,999.49	-31,696.26	-21,264.22	-27,201.52
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	1,881.64	120.18	0.00	0.00
			Investment Earnings	A	461525	0.00	0.00	-328.45	-85.74	-323.74	-553.97
			Sale Of Surplus Property	A	475100	0.00	0.00	0.00	0.00	0.00	-1,120.00
		Total				-115,500.00	-115,212.62	-124,600.34	-117,719.57	-97,578.85	-110,814.89
	E	Victim Services 2592555	Salaries And Wages	A	501101	72,433.00	69,629.00	65,585.99	67,344.41	65,253.10	62,900.25
			Part-Time And Temporary	A	501103	0.00	0.00	0.00	0.00	0.00	7,144.86
			Fica-Employer Expense	A	501106	5,293.00	5,305.62	4,831.90	5,017.01	4,731.50	5,103.76
			Retirement-Employer Expense	A	501107	12,380.00	11,012.00	9,981.12	9,565.81	10,153.44	9,106.71
			Group Health/Life Ins-Employer	A	501108	11,770.00	10,355.00	9,052.98	9,481.78	9,897.32	9,488.96
			Group Life Ins-Employer	A	501109	192.00	190.00	149.96	163.81	143.74	142.56
			Workers Compensation	A	501112	1,200.00	1,200.00	935.55	323.82	1,182.02	1,151.04
			Group Dental Insurance	A	501115	324.00	341.00	288.60	312.26	325.92	323.44
			Supplies-Office	A	520100	2,380.00	650.00	5,408.80	329.18	442.01	2,139.16
			Postage	A	540100	1,140.00	1,075.01	713.67	1,176.40	1,145.18	988.73
			Books And Publications	A	540150	1,000.00	364.99	364.99	0.00	963.00	3,587.54

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Memberships And Dues	A	540165	700.00	50.00	50.00	0.00	0.00	0.00
			Employee Training & Education	A	540170	1,280.00	1,730.00	1,698.00	458.00	1,220.00	1,170.00
			Employee Travel	A	540180	1,700.00	1,700.00	1,709.58	0.00	729.40	1,661.42
			Copier Maintenance Agreement	A	540350	0.00	1,200.00	851.56	1,800.00	1,213.37	1,664.18
			Mobile Telephone	A	540500	1,080.00	1,020.00	900.13	920.62	904.86	1,490.89
			Petroleum / Oil / Lubrication	A	550200	7,200.00	2,500.00	2,584.60	1,984.21	2,224.52	2,515.11
			Miscellaneous Expense	A	550400	0.00	0.00	0.00	0.00	23.54	0.00
			Repair-Automotive	A	560330	1,000.00	1,000.00	253.20	278.32	529.05	1,103.57
			Professional Services	A	570100	250.00	250.00	0.00	0.00	0.00	0.00
			Service Contracts	A	575100	998.00	214.00	0.00	793.39	776.23	814.47
			Equipment- Non-Capital	A	585500	2,800.00	1,200.00	2,677.79	641.88	0.00	2,451.68
			Qualifying Org. Donations	A	595402	0.00	0.00	12,500.00	0.00	0.00	0.00
			Total - Victim Services			125,120.00	110,986.62	120,538.42	100,590.90	101,858.20	114,948.33
		Total	Total			125,120.00	110,986.62	120,538.42	100,590.90	101,858.20	114,948.33
	Total	Total	Revenues (Over)/Under Expenditures			9,620.00					
Metro Line Fund 275	R	Metro Line 2751215 Transfers 2757582	Investment Earnings	A	461525	0.00	0.00	0.00	0.00	-1.59	-4.70
			Transfer In From Special Fund	A	925200	-72,000.00	-72,000.00	0.00	-72,000.00	-72,000.00	-72,000.00
		Total				-72,000.00	-72,000.00	0.00	-72,000.00	-72,001.59	-72,004.70
	E	Metro Line 2751315	Metro Line Loan Payment	A	597000	72,000.00	72,000.00	0.00	0.00	0.00	0.00
			Total - Metro Line			72,000.00	72,000.00	0.00	0.00	0.00	0.00
		Metro Line Other 2757549	Metro Line Replacement	A	597000	0.00	0.00	72,000.00	72,000.00	72,000.00	72,000.00
			Total - Metro Line Other			0.00	0.00	72,000.00	72,000.00	72,000.00	72,000.00
		Total				72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
2.6 Mills Fund 302	R	2.6 Mills Fund 3021315	Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	13,964.93	7,431.24	0.00	0.00
			Investment Earnings	A	461525	0.00	0.00	-2,593.28	-4,560.82	-16,016.35	-11,544.26
		Transfers 3027582	Transfer In From General Fund	A	925100	0.00	0.00	0.00	0.00	0.00	-573,728.72
		Total				0.00	0.00	11,371.65	2,870.42	-16,016.35	-585,272.98
	E	2.6 Mills 3027550	Greenwood Edge	A	596131	0.00	0.00	0.00	0.00	0.00	25,000.00
			Total - 2.6 Mills			0.00	0.00	0.00	0.00	0.00	25,000.00
		Total				0.00	0.00	0.00	0.00	0.00	25,000.00
Sro Grant-State Funds 404	R	Sro Grant 4042540	School Sro Reimbursement	A	470100	-991,124.00	0.00	0.00	0.00	0.00	0.00
			Total			-991,124.00	0.00	0.00	0.00	0.00	0.00
	E	Sro Grant 4042540	Salaries And Wages	A	501101	633,520.00	0.00	0.00	0.00	0.00	0.00
			Fica-Employer Expense	A	501106	48,464.00	0.00	0.00	0.00	0.00	0.00
			Retirement-Employer Expense	A	501107	121,889.00	0.00	0.00	0.00	0.00	0.00

Greenwood County

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
Landfill Enterprise Fund 502			Group Health/Life Ins Employer	A	501108	126,590.00	0.00	0.00	0.00	0.00	0.00
			Group Life Ins-Employer	A	501109	1,630.00	0.00	0.00	0.00	0.00	0.00
			Group Dental Insurance	A	501115	2,266.00	0.00	0.00	0.00	0.00	0.00
			Employee Travel	A	540180	18,960.00	0.00	0.00	0.00	0.00	0.00
			Uniforms And Clothing	A	540750	23,942.00	0.00	0.00	0.00	0.00	0.00
			Sro Equipment	A	540811	13,863.00	0.00	0.00	0.00	0.00	0.00
			Total - Sro Grant			991,124.00	0.00	0.00	0.00	0.00	0.00
		Total				991,124.00	0.00	0.00	0.00	0.00	0.00
	R	Landfill Administration 5023526	Methane Project Revenue	A	460305	-135,000.00	-180,000.00	-194,667.16	-163,095.62	-170,176.44	0.00
			Litter Coord Reimb	A	480360	-20,000.00	-20,000.00	-19,497.68	-20,144.72	-6,761.82	0.00
			Peba Retirement Credit	A	482010	0.00	0.00	0.00	0.00	-8,573.85	0.00
		Landfill Revenue 5021000	Uniform Service Chg-65.00	A	445500	-1,801,085.00	-1,815,000.00	-1,786,458.50	-1,804,566.50	-1,679,727.79	-1,773,453.71
			Delinquent Uniform Svc Charge	A	445510	-119,990.00	-147,225.00	-100,154.50	-116,762.00	-89,102.00	-30,310.50
			User Charges	A	446700	-1,950,000.00	-1,743,344.00	-2,001,229.57	-1,972,227.71	-1,760,911.28	-1,660,751.20
			Late Fees	A	446800	-3,000.00	-1,000.00	-9,323.01	-1,085.33	-6,639.74	-4,748.05
			Penalties	A	446900	-92,000.00	-92,000.00	-77,375.00	-81,650.00	-92,000.00	-103,010.50
			Methane Prj Revenue	A	460305	0.00	0.00	0.00	0.00	0.00	-217,288.69
			Invest Earn/Loss Gwd Capital	A	461520	0.00	0.00	110,603.32	54,993.37	0.00	0.00
			Investment Earnings	A	461525	-20,000.00	-20,000.00	-20,546.39	-31,289.63	-92,529.47	-82,583.65
			Sale Of Surplus Property	A	475100	0.00	0.00	0.00	0.00	-8,921.29	0.00
			Recyclable Commodities	A	475200	-75,000.00	-45,000.00	-88,318.21	-61,967.87	-39,233.82	-64,459.51
			Scrap Metal Sales	A	475300	-50,000.00	-50,000.00	-40,055.25	-70,794.88	-44,878.18	-57,835.40
			Used Battery Sales	A	475400	0.00	0.00	0.00	0.00	0.00	-480.00
			Used Motor Oil Sales	A	475500	-4,500.00	0.00	0.00	0.00	0.00	0.00
			Waste Tire Fees	A	475600	0.00	0.00	0.00	0.00	-44,577.58	-45,050.61
			Litter Coord Reim	A	480360	0.00	0.00	0.00	0.00	-100.97	0.00
			Miscellaneous Revenue	A	480400	0.00	0.00	0.00	-961.53	0.00	-12,859.24
			Insurance Proceeds	A	480600	0.00	0.00	0.00	0.00	0.00	-1,495.00
		Recycling 5023537	Grant Proceeds	A	435200	0.00	0.00	0.00	-10,320.00	0.00	0.00
			Sale Of Surplus Property	A	475100	0.00	0.00	0.00	-3,000.00	0.00	0.00
		Solid Waste Collection 5023527	Sale Of Surplus Property	A	475100	0.00	0.00	0.00	-8,800.00	0.00	36,380.00
			Used Motor Oil Sales	A	475500	0.00	0.00	-2,898.00	0.00	0.00	0.00
		Solid Waste Disposal 5023528	Grant Proceeds	A	435200	0.00	-4,290.00	-210.00	0.00	0.00	0.00
			Grant Proceeds	A	435200	0.00	-150,750.00	-98,129.96	0.00	0.00	0.00
			Grant Proceeds	A	435200	0.00	-22,171.00	0.00	0.00	0.00	0.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
		Transfers 5027582	Sale Of Surplus Property	A	475100	0.00	0.00	0.00	-31,320.00	0.00	0.00
			Transfer In From General Fund	A	925100	0.00	-23,177.19	-23,177.19	-23,553.98	0.00	0.00
			Transfer In From Special Fund	A	925200	0.00	-375,000.00	-375,000.00	0.00	0.00	0.00
		Total				-4,270,575.00	-4,688,957.19	-4,726,437.10	-4,346,546.40	-4,044,134.23	-4,017,946.06
	E	Landfill Administration 5023526	Salaries And Wages	A	501101	254,067.00	191,466.88	188,301.85	191,044.54	92,601.73	89,070.02
			Overtime	A	501102	0.00	0.00	0.00	610.64	0.00	0.00
			Part-Time And Temporary	A	501103	0.00	0.00	0.00	1,250.23	0.00	0.00
			Fica-Employer Expense	A	501106	19,109.00	14,086.56	13,850.62	14,082.20	6,845.89	6,579.85
			Retirement-Employer Expense	A	501107	44,237.00	30,946.09	30,421.58	364,079.51	92,306.26	-9,267.20
			Group Health/Life Ins Employer	A	501108	15,060.00	15,027.11	14,900.68	20,993.60	12,231.58	11,650.21
			Group Life Ins-Employer	A	501109	417.00	505.00	372.46	436.13	191.73	188.64
			Workers Compensation	A	501112	3,281.00	3,281.00	2,926.47	3,001.75	564.90	550.09
			Group Dental Insurance	A	501115	486.00	512.00	398.48	466.94	165.44	161.72
			Opeb Expense	A	501117	0.00	0.00	0.00	385,771.00	35,999.00	-903,293.00
			Compensated Absences-Lf	A	501121	0.00	0.00	0.00	12,470.01	0.00	0.00
			Mobile Telephone	A	540500	900.00	900.00	825.00	900.00	900.00	900.00
			Other	A	550400	0.00	0.00	0.00	0.00	333.51	0.00
			Litter Coordinator Exp	A	550616	20,000.00	20,000.00	18,877.80	18,941.79	5,348.81	0.00
			Bank Svc Chg Distribution	A	570100	0.00	2,000.00	0.00	0.00	0.00	0.00
			Methane Prj Exp	A	590503	250,000.00	300,000.00	223,325.10	247,224.13	256,282.41	323,608.14
			Dep Exp - Buildings	A	597920	0.00	0.00	0.00	28,219.37	28,960.68	29,028.11
			Dep Exp - Improvement	A	597940	0.00	0.00	0.00	1,432.72	1,432.72	1,432.72
			Dep Exp - Equipment	A	597950	0.00	0.00	0.00	253,653.38	265,587.52	270,347.05
			Dep Exp - Vehicles	A	597955	0.00	0.00	0.00	197,546.39	243,410.33	232,039.78
			Total - Landfill Administration			607,557.00	578,724.64	494,200.04	1,742,124.33	1,043,162.51	52,996.13
		Leaf And Limb 5023539	Salaries And Wages	A	501101	78,197.00	77,165.49	76,059.80	71,919.99	76,437.09	57,434.88
			Overtime	A	501102	1,036.00	1,000.00	39.98	245.93	327.51	79.09
			Part-Time And Temporary	A	501103	20,681.00	15,147.00	11,657.90	7,543.92	0.00	0.00
			Fica-Employer Expense	A	501106	7,077.00	6,189.79	6,116.05	5,529.93	5,298.52	3,763.43
			Retirement-Employer Expense	A	501107	16,391.00	13,384.48	13,210.75	11,494.74	11,322.14	7,096.89
			Group Health/Life Ins Employer	A	501108	23,861.00	20,555.28	20,227.08	18,881.48	20,328.84	19,579.17
			Group Life Ins-Employer	A	501109	186.00	205.00	173.57	172.55	138.47	141.96
			Workers Compensation	A	501112	6,000.00	6,000.00	5,363.47	5,394.26	2,894.01	2,818.14
			Group Dental Insurance	A	501115	324.00	341.00	319.70	312.26	332.14	304.78
			Supplies-Shop-Leaf&Limb	A	520155	350.00	350.00	12.90	0.00	38.52	289.55

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Supplies-Medical	A	520180	100.00	100.00	34.60	34.60	0.00	0.00
			Hand Tools And Sets	A	530100	300.00	300.00	0.00	0.00	29.94	0.00
			Signs	A	530130	0.00	100.00	0.00	0.00	64.20	0.00
			Telephone Service	A	540550	0.00	550.00	301.80	0.00	0.00	0.00
			Uniforms And Clothing	A	540750	3,450.00	3,300.00	2,696.47	2,209.34	2,655.76	2,450.63
			Petroleum / Oil / Lubrication	A	550200	34,000.00	20,000.00	24,835.32	15,422.40	16,749.18	17,187.27
			Cleaning And Janitorial	A	560215	180.00	180.00	54.89	119.37	58.95	72.71
			Repair-Equipment	A	560320	22,000.00	25,500.00	17,931.89	8,544.81	18,743.50	16,589.96
			Professional Services	A	570100	165.00	210.00	310.00	733.92	55.00	165.00
			Service Contracts	A	575100	504.00	0.00	242.52	411.25	460.64	221.72
			Total - Leaf And Limb			214,802.00	190,578.04	179,588.69	148,970.75	155,934.41	128,195.18
		Recycling 5023537	Salaries And Wages	A	501101	152,312.00	119,050.82	117,358.08	111,685.62	122,893.80	124,015.23
			Overtime	A	501102	4,947.00	3,000.00	819.61	728.85	2,051.53	2,814.40
			Extra Hire	A	501105	0.00	8,166.57	2,276.50	27,596.60	35,414.80	26,233.40
			Fica-Employer Expense	A	501106	11,328.00	8,596.87	8,483.16	8,010.01	9,015.29	8,959.32
			Retirement-Employer Expense	A	501107	25,519.00	17,398.02	17,125.34	15,531.47	18,507.85	15,650.27
			Group Health/Life Ins-Employer	A	501108	32,420.00	22,926.23	22,562.33	21,127.43	23,417.74	28,149.68
			Group Life Ins-Employer	A	501109	361.00	312.00	265.20	266.74	253.19	277.80
			Workers Compensation	A	501112	8,000.00	8,000.00	9,630.64	7,953.03	7,954.26	7,745.82
			Group Dental Insurance	A	501115	648.00	512.00	479.55	468.39	538.64	590.90
			Supplies-Office	A	520100	600.00	700.00	69.38	230.91	201.57	715.95
			Supplies-Recycle	A	520130	5,500.00	5,500.00	163.69	0.00	0.00	5,102.00
			Supplies-Shop	A	520155	3,000.00	3,000.00	395.85	702.74	374.39	1,537.24
			Supplies-Asphalt	A	520175	0.00	500.00	0.00	0.00	0.00	1,403.05
			Supplies-Medical	A	520180	200.00	300.00	0.00	57.95	80.18	77.83
			Hand Tools And Sets	A	530100	1,000.00	1,000.00	0.00	31.95	376.04	184.53
			Chemicals	A	530120	0.00	200.00	0.00	60.62	0.00	0.00
			Signs	A	530130	0.00	0.00	0.00	0.00	0.00	48.15
			Postage	A	540100	100.00	100.00	0.00	0.00	0.00	0.00
			Employee Training & Education	A	540170	500.00	200.00	0.00	0.00	0.00	198.00
			Employee Travel	A	540180	400.00	150.00	0.00	0.00	0.00	1.75
			Mobile Telephone	A	540500	840.00	840.00	770.00	840.00	840.00	840.00
			Telephone Service	A	540550	0.00	504.00	381.65	0.00	0.00	0.00
			Uniforms And Clothing	A	540750	6,750.00	6,400.00	4,175.13	3,822.49	5,192.96	5,141.71
			Petroleum / Oil / Lubrication	A	550200	50,000.00	36,000.00	43,205.63	28,297.74	29,434.20	33,452.36

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Rental Expense	A	550355	3,000.00	3,000.00	0.00	0.00	2,834.51	2,753.52
			Electricity And Natural Gas	A	560200	11,730.00	12,000.00	11,826.42	11,529.44	12,776.49	12,344.64
			Water And Sewer	A	560210	4,500.00	5,600.00	4,022.36	4,115.50	3,639.19	3,733.62
			Cleaning And Janitorial	A	560215	600.00	600.00	260.03	1,162.74	254.07	131.02
			Building Maintenance	A	560310	5,000.00	9,000.00	203.15	1,158.24	662.34	7,352.65
			Building Materials	A	560315	0.00	0.00	104.57	650.00	0.00	0.00
			Repair-Equipment	A	560320	65,000.00	74,000.00	73,349.06	61,364.04	61,963.14	38,633.74
			Repair-Automotive	A	560330	800.00	800.00	543.75	382.80	111.41	179.64
			Professional Services	A	570100	239,150.00	239,635.01	203,044.14	247,413.68	125,527.48	36,014.74
			Special Contracts	A	575100	0.00	0.00	0.00	411.25	385.54	121.74
			Service Contracts	A	575105	65,504.00	0.00	0.00	0.00	0.00	321.54
			Equipment-Radio	A	585600	0.00	1,500.00	0.00	1,000.00	0.00	0.00
			Capital Expenditures	A	595500	0.00	17,921.43	17,921.43	0.00	0.00	0.00
			95 Gal Roll Carts	A	595501	0.00	28,354.80	28,354.80	0.00	0.00	0.00
			Fy19 Automated Recycle Truck	A	595516	0.00	0.00	0.00	0.00	0.00	36.79
			Fy19 Roll Carts 95 Gal	A	595517	0.00	0.00	0.00	0.00	23,612.40	15,969.60
			Capital Equipment	A	595518	0.00	0.00	0.00	0.00	4,992.10	0.00
			Depreciation Expense	A	597900	0.00	0.00	0.00	4,235.00	4,235.00	352.92
			Total - Recycling			699,709.00	635,767.75	567,791.45	560,835.23	497,540.11	381,085.55
		Solid Waste Collection 5023527	Salaries And Wages	A	501101	252,477.00	158,337.02	155,213.73	151,817.84	118,238.81	106,355.42
			Overtime	A	501102	14,889.00	20,504.00	20,094.51	22,949.11	19,307.91	15,041.75
			Part-Time And Temporary	A	501103	286,258.00	328,960.00	284,003.55	265,067.25	263,377.80	265,990.49
			Extra Hire	A	501105	0.00	0.00	0.00	0.00	1,940.16	0.00
			Fica-Employer Expense	A	501106	41,680.00	35,199.61	34,812.37	33,347.35	30,358.49	28,938.78
			Retirement-Employer Expense	A	501107	78,517.00	56,318.14	55,871.79	50,548.50	43,828.71	35,881.52
			Group Health/Life Ins-Employer	A	501108	35,131.00	17,657.65	17,414.48	18,798.40	16,751.51	19,463.70
			Group Life Ins-Employer	A	501109	345.00	564.00	250.59	251.25	212.49	237.71
			Workers Compensation	A	501112	16,596.00	14,096.00	24,521.64	12,896.35	17,040.72	16,594.20
			Group Dental Insurance	A	501115	810.00	853.00	602.08	624.52	496.34	422.96
			Supplies-Office	A	520100	150.00	150.00	38.20	60.98	43.53	30.20
			Supplies-Shop	A	520155	2,000.00	2,600.00	428.98	1,590.07	1,081.37	950.06
			Supplies-Medical	A	520180	400.00	400.00	121.10	74.04	58.38	0.00
			Hand Tools And Sets	A	530100	1,000.00	1,000.00	441.13	371.79	491.02	120.91
			Seeds & Fertilizer	A	530110	200.00	100.00	348.60	0.00	0.00	0.00
			Chemicals	A	530120	0.00	0.00	0.00	12.71	0.00	0.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Signs	A	530130	1,000.00	1,200.00	68.48	479.84	398.04	585.82
			Postage	A	540100	0.00	0.00	4.00	7.60	0.00	0.00
			Employee Training & Education	A	540170	0.00	150.00	0.00	0.00	0.00	0.00
			Advertising	A	540200	750.00	1,200.00	509.40	666.80	650.74	560.52
			Mobile Telephone	A	540500	420.00	420.00	385.00	420.00	420.00	420.00
			Telephone Service	A	540550	0.00	1,008.00	762.21	0.00	0.00	0.00
			Uniforms And Clothing	A	540750	5,250.00	4,800.00	4,515.41	3,949.89	4,218.16	3,821.40
			Petroleum / Oil / Lubrication	A	550200	80,000.00	52,250.00	69,236.98	49,174.60	50,603.67	52,779.66
			Rentals- Building/Equipment	A	550350	0.00	2,244.00	0.00	0.00	0.00	0.00
			Rental Expense	A	550355	28,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
			Miscellaneous Expense	A	550400	0.00	0.00	154.98	0.00	0.00	0.00
			Electricity And Natural Gas	A	560200	12,950.00	13,350.00	10,776.12	10,366.22	10,908.80	11,730.03
			Water And Sewer	A	560210	1,900.00	2,350.00	1,621.72	1,470.57	1,296.76	1,595.22
			Cleaning And Janitorial	A	560215	600.00	600.00	240.30	301.67	277.80	338.18
			Building Maintenance	A	560310	1,200.00	1,200.00	438.41	1,120.01	1,154.79	202.83
			Repair-Equipment	A	560320	75,000.00	42,753.76	83,888.94	53,647.40	42,417.64	22,751.15
			Repair-Automotive	A	560330	2,000.00	2,250.00	2,002.23	1,027.21	250.99	1,379.40
			Professional Services	A	570100	275.00	820.00	794.60	1,229.76	685.00	805.00
			Service Contracts	A	575100	0.00	0.00	1,950.00	757.66	939.23	659.59
			Equipment-Communication	A	585300	2,400.00	1,800.00	0.00	1,300.00	0.00	0.00
			Equipment- Non-Capital	A	585500	0.00	0.00	0.00	0.00	2,712.54	0.00
			Vehicles	A	585903	0.00	230,000.00	0.00	0.00	0.00	0.00
			Capital	A	595502	0.00	202,246.24	9,246.24	0.00	0.00	0.00
			Total - Solid Waste Collection			942,998.00	1,199,781.42	783,157.77	686,729.39	632,561.40	590,056.50
		Solid Waste Disposal 5023528	Suspense Acct	A	500100	0.00	25.55	0.00	0.00	0.00	0.00
			Salaries And Wages	A	501101	365,249.00	286,150.40	279,963.60	299,548.73	356,985.32	345,083.07
			Overtime	A	501102	23,705.00	25,000.00	22,147.71	18,893.39	14,890.23	19,071.73
			Part-Time And Temporary	A	501103	74,474.00	73,548.00	66,691.89	65,033.72	72,012.77	66,672.62
			Fica-Employer Expense	A	501106	33,880.00	28,116.73	27,062.31	27,810.53	31,661.29	31,130.54
			Retirement-Employer Expense	A	501107	63,908.00	45,670.73	43,317.70	50,896.60	63,632.69	50,419.99
			Group Health/Life Ins Employer	A	501108	65,056.00	44,021.75	42,199.79	50,251.11	71,576.72	70,263.92
			Group Life Ins-Employer	A	501109	819.00	1,259.00	575.31	694.36	783.56	802.13
			Workers Compensation	A	501112	22,560.00	19,300.00	20,443.06	10,251.60	19,098.92	18,598.47
			Group Dental Insurance	A	501115	1,620.00	1,535.00	1,081.84	1,284.90	1,659.46	1,711.26
			Supplies-Office	A	520100	4,000.00	4,000.00	1,530.65	4,974.96	3,419.16	5,527.76

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Supplies-Shop	A	520155	6,000.00	3,000.00	9,920.66	13,904.09	21,137.82	15,391.98
			Supplies-Stone	A	520175	50,000.00	75,306.15	54,678.84	29,347.20	16,400.26	48,889.00
			Supplies-Medical	A	520180	250.00	350.00	82.33	217.67	10.15	334.61
			Hand Tools And Sets	A	530100	1,000.00	1,000.00	1,001.37	454.22	702.24	442.57
			Seeds & Fertilizer	A	530110	5,000.00	10,000.00	106.99	0.00	2,481.22	164.74
			L/F Cover Material	A	530115	4,000.00	4,000.00	51.20	0.00	2,298.68	11.52
			Chemicals	A	530120	1,400.00	2,000.00	274.07	1,576.29	857.38	1,167.26
			Signs	A	530130	1,000.00	275.00	21.40	565.91	0.00	0.00
			Postage	A	540100	900.00	900.00	183.48	1,358.54	596.87	564.85
			Books And Publications	A	540150	0.00	3,000.00	0.00	0.00	0.00	0.00
			Books And Publications	A	540150	0.00	8,171.00	4,251.00	0.00	0.00	0.00
			Memberships And Dues	A	540165	250.00	573.00	223.00	125.00	125.00	100.00
			Employee Training & Education	A	540170	1,900.00	1,350.00	140.00	938.75	1,555.31	1,573.00
			Employee Training & Education	A	540170	0.00	750.00	0.00	0.00	0.00	0.00
			Employee Travel	A	540180	300.00	400.00	0.00	94.42	83.98	145.18
			Advertising	A	540200	220.00	500.00	498.21	160.00	75.52	75.52
			Copier Maintenance Agreement	A	540350	1,000.00	700.00	825.94	449.40	564.94	607.58
			Mobile Telephone	A	540500	660.00	660.00	605.00	660.00	660.00	660.00
			Telephone Service	A	540550	0.00	2,776.00	2,994.91	0.00	0.00	0.00
			Uniforms And Clothing	A	540750	15,600.00	14,950.00	13,516.69	11,376.42	13,034.67	11,850.38
			Petroleum / Oil / Lubrication	A	550200	108,800.00	102,174.45	156,685.70	75,746.37	71,138.70	99,402.19
			Rentals- Building/Equipment	A	550350	2,000.00	2,000.00	1,030.63	8,587.57	0.00	1,350.13
			Rental Expense	A	550355	0.00	0.00	490.08	53.50	0.00	0.00
			Closure Cost	A	550660	0.00	0.00	0.00	317,524.89	433,974.71	2,826,059.00
			Electricity And Natural Gas	A	560200	13,150.00	14,000.00	11,189.45	12,100.87	11,993.27	13,677.68
			Water And Sewer	A	560210	29,900.00	47,464.85	21,731.52	33,322.30	26,868.22	14,412.25
			Cleaning And Janitorial	A	560215	900.00	900.00	593.70	982.12	543.51	326.69
			Building Maintenance	A	560310	18,000.00	18,000.00	15,120.20	23,612.23	22,149.13	8,241.72
			Building Materials	A	560315	3,200.00	1,625.00	342.71	233.12	98.05	943.64
			Repair-Equipment	A	560320	175,000.00	221,028.21	208,624.55	145,264.61	91,458.68	79,637.03
			Repair-Automotive	A	560330	5,000.00	7,500.00	963.06	2,322.38	3,617.09	5,111.01
			Repair-Phone&Communication	A	560350	0.00	0.00	0.00	0.00	0.00	62.07
			Professional Services	A	570100	179,290.00	446,859.00	259,971.21	189,798.18	190,791.86	203,377.49
			Professional Services	A	570100	0.00	4,290.00	0.00	0.00	0.00	0.00
			Professional Services	A	570100	0.00	147,000.00	0.00	0.00	0.00	0.00

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Fund	Ac Typ	Dept	Description	Acct Status	Obj	FY 23 Orig. Budget	FY 22 Rev. Budget	FY 22 YTD (not final)	FY 21 Actual	FY 20 Actual	FY 19 Actual
			Prof-Alternate Daily Cover	A	570105	10,000.00	10,000.00	0.00	0.00	0.00	0.00
			Prof-Storm Debris Grinding	A	570106	70,000.00	60,000.00	21,315.00	59,503.65	27,405.00	58,238.50
			Waste Tire Grant Expense	A	570108	0.00	0.00	166,021.27	0.00	44,577.29	60,465.60
			Service Contracts	A	575100	2,800.00	1,000.00	178.33	1,857.96	266.66	266.66
			Equipment-Automotive	A	585200	0.00	64,318.12	64,121.43	0.00	0.00	0.00
			Equipment-Non-Capital	A	585500	5,000.00	1,000.00	0.00	6,290.00	831.35	3,733.57
			Equipment-Radio	A	585600	5,000.00	4,600.00	198.90	3,917.40	0.00	344.20
			Capital Equipment-Compactor	A	595280	0.00	875,000.00	0.00	-6,253.81	10,160.00	0.00
			Capital Expenditures	A	595501	0.00	18,040.00	0.00	0.00	0.00	0.00
			Fy19 Off Road Truck Tires (2)	A	595525	0.00	0.00	0.00	0.00	0.00	7,426.60
			D6 Dozer Track Replacem	A	595528	0.00	26,826.69	26,826.68	0.00	0.00	0.00
			Total - Solid Waste Disposal			1,372,791.00	2,732,914.63	1,549,793.37	1,465,731.15	1,632,177.68	4,074,335.71
		Transfers 5027582	Transfer Out Used Oil	A	930465	0.00	0.00	0.00	0.00	0.00	461.85
			Transfer Out Solid Waste	A	930466	0.00	0.00	0.00	0.00	0.00	345.38
			Total - Transfers			0.00	0.00	0.00	0.00	0.00	807.23
		Total				3,837,857.00	5,337,766.48	3,574,531.32	4,604,390.85	3,961,376.11	5,227,476.30
	Total	Total	Revenues (Over)/Under Expenditures			(432,718.00)					