

NON-DEPARTMENTAL

The Non-Departmental Department provides funding for items that are not allocated to specific departments within the General Fund. It also serves as a placeholder during the budget development process to identify compensation, insurance costs and other initiatives until such time as the budget is adopted and the costs allocated to the appropriate departments. Items included in the Non-Departmental budget include liability building and vehicle insurance costs; retiree health care costs; fuel, parts and labor charges for fleet services; and, Special Project such as aircraft tax paid to the City of Spartanburg for airport improvements and lease payments.

DEPT NUMBER: 1-9200	NON-DEPARTMENTAL					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	3,324,319	3,784,010	3,668,461	4,800,863	3,062,509	(1,738,354)
EXPENDITURES						
Personnel Services Expenditures	1,326,033	1,865,256	1,931,100	514,302	-1,333,941	(1,848,243)
Operating Expenditures	1,998,218	1,260,887	1,287,367	3,911,086	4,041,650	130,564
Capital Outlay	67	657,867	449,994	375,476	354,800	(20,676)
Other Expenditures	0	0	0	0		0
EXPENDITURE TOTAL	\$3,324,319	\$3,784,010	\$3,668,461	\$4,800,863	\$3,062,509	(\$1,738,354)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- The FY 2010/11 Recommended Operating Budget for Non-Departmental funding includes:
 - Expected savings in Retiree Health Insurance costs due to structural plan changes
 - Savings for frozen positions across all departments in general fund
 - Increased expenditures for unemployment claims
 - Savings for workers compensation in general fund
 - General Fund departmental costs for vehicle manpower/overhead; vehicle-parts; vehicle-fuel, oil; car washes and motor pool charges. Overall expenditures are increased with the return of the Sheriff's Department to Fleet Services, however there is an offsetting savings in the Sheriff's Office – outside vehicle repairs
 - The annual payment to the City of Spartanburg for Aircraft Tax collections (County Portion)
 - Capital Outlay Expenditures decrease from FY 2009/10 with less funding for special projects