

NON DEPARTMENTAL

Program Description

The Non Departmental Department provides funding for items that are not allocated to specific departments; rather, they support the organization as a whole. It also serves as a placeholder during the budget development process to identify compensation and insurance changes until such time as the budget is adopted and the costs allocated to the appropriate departments. Items included in the Non Departmental Budget include:

- Professional Development
- Liability Insurance
- Building Insurance
- Vehicle Insurance
- Special Projects

Significant Changes

The premiums for property and liability insurance cost increased by 34% over last year's actual costs. In a supplemental appropriation during FY 2006, \$100,000 was set aside for the County Administration Building lower level renovations after the Sheriff's Department relocated to their new building. An additional \$100,000 was budgeted to continue planning for this shift in important office space.

NON DEPARTMENTAL							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
510 PERSONNEL SERVICES							
	91010 SALARIES	-	-	31,510	-	(31,510)	-100.0%
	91510 FICA	5,059	-	-	-	-	-
	91540 GROUP INSURANCE	1,047,493	653,000	958,210	-	(958,210)	-100.0%
	91541 LONG-TERM DISABILITY INS	29	-	-	-	-	-
	* 91550 WORKMENS COMPENSATION	20,000	20,000	20,000	20,000	-	0.0%
	* 91575 CLAIMS-UNEMPLOYMENT	74,511	75,000	75,000	75,000	-	0.0%
	* 510 PERSONNEL SERVICES	1,147,091	748,000	1,084,720	95,000	(989,720)	-91.2%
520 OPERATING EXPENSES							
	* 92000 DUES-NACO	4,715	4,720	4,850	4,850	-	0.0%
	* 92001 COUNCIL OF GOVERNMENTS	111,436	111,440	111,440	111,440	-	0.0%
	* 92002 S C ASSOC OF COUNTIES	32,109	32,110	32,110	32,110	-	0.0%
	92005 FEES-PROFESSIONAL	-	-	100,000	-	(100,000)	-100.0%
	* 92006 SHARE THE VISION	-	5,000	5,000	5,000	-	0.0%
	* 92100 COUNCIL CONTINGENCY	160	-	15,000	26,000	11,000	73.3%
	* 92150 CONTINGENCY	-	-	-	96.00-	-	-
	* 92510 PROFESSIONAL DEVELOPMENT	19,410	-	-	25,000	25,000	-
	* 92700 OFFICE SUPPLIES & EXPENSE	592	1,500	1,500	1,500	-	0.0%
	* 92704 COPIER EXPENSE	3,076	500	500	500	-	0.0%
	* 92800 BONDS & LIABILITY INS	429,075	425,000	494,600	662,300	167,700	33.9%
	* 92804 VEHICLE INSURANCE	333,416	340,000	340,000	340,000	-	0.0%
	* 92806 BUILDING INSURANCE	93,941	110,000	115,500	128,210	12,710	11.0%
	* 93145 POSTAGE	529,565	500,000	500,000	500,000	-	0.0%
	* 93302 CONTRACT SERVICES	256,030	378,430	22,000	22,000	-	0.0%
	* 93600 TELEPHONE/FAX	97,304	125,000	125,000	125,000	-	0.0%
	* 93602 ELECTRICITY	12,906	500	500	500	-	0.0%
	* 93604 GAS-HEATING	50	800	800	800	-	0.0%
	93608 WATER & SEWER	4,168	-	-	-	-	-
	* 520 OPERATING EXPENSES	1,927,954	2,035,000	1,868,800	1,985,114	116,314	6.2%
530 CAPITAL OUTLAY							
	* 97000 SPECIAL PROJECTS	40,671	-	-	108,614	108,614	-
	* 530 CAPITAL OUTLAY	40,671	-	-	108,614	108,614	-
	* 09200 NON-DEPARTMENTAL	3,115,716	2,783,000	2,953,520	2,188,728	(764,792)	-25.9%