

BUDGET MANAGEMENT

The Department of Budget Management is responsible for the preparation and administration of the County's annual operating and capital budgets. The Department provides fiscal oversight of agency and department revenues and expenditures, assesses fiscal trends, and advises the County Administrator regarding the expenditure of public funds. The department also provides risk management services to the county.

Financial Information

DEPT NUMBER: 1-9111	BUDGET MANAGEMENT						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	134,309	151,321	258,139	268,530	278,570	20,431	7.9%
Operating Expenditures	4,752	10,187	13,090	38,095	38,095	25,005	191.0%
Capital Expenditures	0	3,591	2,700	875	875	(1,825)	-67.6%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$139,061	\$165,099	\$273,929	\$307,500	\$317,540	\$43,611	15.9%

Personnel Information

BUDGET MANAGEMENT	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Director of Budget Management	33	1	1	1	1	1	0	Y
Program Evaluation Manager	26	0	0	1	1	1	0	Y
Risk Manager	24	0	0	1	1	1	0	Y
Budget Coordinator	22	1	1	1	1	1	0	Y
TOTAL, BUDGET MANAGEMENT		2	2	4	4	4	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Budget Management FY 08 Adopted Budget reflects the following changes and initiatives:

- Contract services are budgeted at \$20,150. This is a new budget initiative for FY 08 and will provide training, testing and other occupational health services through contractual agreement with the local hospital.
- The department is now printing Recommended and Adopted Capital and Operating Budget documents, and a new "Budget-in-Brief" document. Funding in the amount of \$5,160 an increase of \$3,960 from FY 07 is requested to use a professional printer to produce these documents.
- Capital expenditures are reduced from \$2,700 to \$875 and include new office equipment and a new printer.

Function or Division	Description	FY 08 Adopted
Budget Management	<ul style="list-style-type: none"> • Revenue and expenditure forecasting; • Adherence to adopted fiscal policies; • Maintenance of the county's vehicle and capital equipment schedule; • Development of county Capital Improvement Plan; and • Analysis of programmatic fiscal impacts. 	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(BUDGET MANAGEMENT CONTINUED)

Function or Division	Description	FY 08 Adopted
Risk Management	<ul style="list-style-type: none"> • Developing and implementing a Risk Management Strategy; • Identifying areas of significant potential liability exposure; • Tracking and analyzing performance; • Reviewing existing policies and procedures for effectiveness in reducing loss; and • Information dissemination and training for employees 	\$
TOTAL, BUDGET MANAGEMENT		\$317,540