

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 Projects 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 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	3,784,010	3,668,461	5,847,693	4,115,821	5,052,509	936,688
EXPENDITURES						
Personnel Services Expenditures	1,865,256	1,931,100	1,605,410	-465,602	676,722	1,142,324
Operating Expenditures	1,260,887	1,287,367	3,941,261	4,011,046	3,936,356	(74,690)
Capital Outlay	657,867	449,994	301,022	570,377	439,431	(130,946)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$3,784,010	\$3,668,461	\$5,847,693	\$4,115,821	\$5,052,509	\$936,688
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- The FY 2011/12 Adopted Operating Budget for Non-Departmental funding includes:
 - Savings for frozen positions across all departments in general fund
 - Increased expenditures for unemployment claims
 - 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)