

Non-Departmental

Mission

The Non-departmental budget consists of those expenditures that cannot be attributed to only one department. This budget contains general operational costs for salary and wage increases, new positions cost, group health insurance, and matching funds for grants.

The Budget Manager or a designee is responsible for monitoring and approving expenses from this budget.

Budget Highlights

Non-Departmental is funded through the Countywide General Fund. The expenditures roll up into the Administrative & Staff Services sub-category for reporting purposes.

The FY07 budget reflects funding at a continuation level with the following inclusions:

- \$2,350,000 for partial year funding for class & compensation implementation and the county employee performance program.

- \$652,295 for county burden of positions from grants ending.
- Total insurance increase of \$1,120,433.
- \$359,222 for grant matching funds.
- \$100,000 for space allocation study.
- \$2,000,000 in one-time capital cost for replacement of county financial system.

The FY06 budget reflected funding at a continuation level with the following inclusions:

- \$795,458 for partial year funding for county employee performance program.
- \$111,360 funded for county burden of positions from grants ending.
- \$1,043,000 for partial class/comp implementation.
- Total insurance increase of \$895,078 or 11.6%. Total Group Health increase 12% overall.

Fiscal Plan

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	\$ Change
Personal Services	\$848,068	\$11,345,434	\$13,444,694	2,099,260
Operating Expenditures	485,385	1,138,054	1,091,272	(46,782)
Capital Outlay		-	2,000,000	2,000,000
Total	\$8,965,453	\$12,483,488	16,535,966	\$4,052,478