

# Non-Departmental

## NON-DEPARTMENT/OTHER BUDGET SUMMARY

	Actual Expenditures 2000-01	Total Budget 2001-02	Adopted Budget 2002-03	Change From Prior Year	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ 166	\$ -	\$ -	-	0.0%
Supplies & Services	252,914	805,916	536,036	(269,880)	-33.5%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 253,080</b>	<b>\$ 805,916</b>	<b>\$ 536,036</b>	<b>\$ (269,880)</b>	<b>-33.5%</b>
<b>Financing Sources</b>					
General Fund	253,080	805,916	536,036		

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## Non-Departmental-Animal Control Services

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100-4110

Appropriation Line-Item		Actual 2000-2001		Adopted 2001-2002		Adopted 2002-2003
627 Professional Services	\$	115,412	\$	170,000	\$	190,364
<b>Supplies &amp; Services Sub - Total</b>		<b>115,412</b>		<b>170,000</b>		<b>190,364</b>
<b>Total Appropriations</b>	<b>\$</b>	<b>115,412</b>	<b>\$</b>	<b>170,000</b>	<b>\$</b>	<b>190,364</b>

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## Non Departmental-Contingency

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100-4215

Appropriation Line-Item		Actual 2000-2001		Adopted 2001-2002		Adopted 2002-2003
656 Contingency Funds	\$	-	\$	400,000	\$	100,000
<b>Supplies &amp; Services Sub - Total</b>		-		<b>400,000</b>		<b>100,000</b>
<b>Total Appropriations</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>400,000</b>	<b>\$</b>	<b>100,000</b>

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The 2001/02 contingency reserve included setting aside \$300,000 for costs associated with the provision of fire protection services in the boundaries of the former Walton Fire Protection District.

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## Non-Departmental-Economic Development

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100-4120

Appropriation Line-Item	Actual 2000-2001	Adopted 2001-2002	Adopted 2002-2003
623 Postage & Supplies	-	-	-
624 Advertising	2,750	5,000	5,000
627 Professional Services	52,250	70,000	82,000
628 Travel & Meeting	2,761	5,000	5,000
631 Dues & Subscriptions	1,294	1,150	1,250
660 Other Material & Supplies	-	-	-
<b>Supplies &amp; Services Sub - Total</b>	<b>59,055</b>	<b>81,150</b>	<b>93,250</b>
<b>Total Appropriations</b>	<b>59,055</b>	<b>81,150</b>	<b>93,250</b>

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## Non-Departmental/Miscellaneous

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100-4220

Appropriation Line-Item	Actual 2000-2001	Adopted 2001-2002	Adopted 2002-2003
612 Salaries & Wages	-	-	-
613 Extra Help	151	-	-
614 Overtime	-	-	-
615 Total Benefits	15	-	-
<b>Salaries &amp; Benefits Sub - Total</b>	<b>166</b>	<b>-</b>	<b>-</b>
623 Postage & Freight	11	-	-
627 Professional Services	50,295	102,000	92,000
628 Travel & Meeting	-	-	-
631 Dues & Subscriptions	10,275	12,766	20,422
633 Equipment - O & M	-	-	-
654 Interfund Transfers	-	-	-
660 Other Material & Supplies	17,866	40,000	40,000
<b>Supplies &amp; Services Sub - Total</b>	<b>78,447</b>	<b>154,766</b>	<b>152,422</b>
692 Capital Acquisitions	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 78,613</b>	<b>\$ 154,766</b>	<b>\$ 152,422</b>

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