

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%
Total	\$ 253,080	\$ 805,916	\$ 536,036	\$ (269,880)	-33.5%
Financing Sources					
General Fund	253,080	805,916	536,036		

Non-Departmental-Animal Control Services

100-4110

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

Non Departmental-Contingency

100-4215

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

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.

Non-Departmental-Economic Development

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	-	-	-
Supplies & Services Sub - Total	59,055	81,150	93,250
Total Appropriations	59,055	81,150	93,250

Non-Departmental/Miscellaneous

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	-	-
Salaries & Benefits Sub - Total	166	-	-
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
Supplies & Services Sub - Total	78,447	154,766	152,422
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 78,613	\$ 154,766	\$ 152,422
