

Non-Departmental

	Actual Expenditures 2001-02	Total Budget 2002-03	Adopted Budget 2003-04	Change From Prior Year	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ 299	\$ -	\$ -	-	0.0%
Supplies & Services	380,037	536,036	537,250	1,214	0.2%
Capital Acquisitions	2,649	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 382,985	\$ 536,036	\$ 537,250	\$ 1,214	0.2%
Financing Sources					
General Fund	382,985	536,036	537,250		

Animal Control Services

100-4110

Appropriation Line-Item		Actual 2001-2002		Adopted 2002-2003		Adopted 2003-2004
627 Professional Services	\$	116,927	\$	190,364	\$	200,000
Supplies & Services Sub - Total		116,927		190,364		200,000
Total Appropriations	\$	116,927	\$	190,364	\$	200,000

Economic Development

100-4120

Appropriation Line-Item	Actual 2001-2002	Adopted 2002-2003	Adopted 2003-2004
624 Advertising	\$ 3,316	\$ 5,000	\$ 5,000
627 Professional Services	76,670	82,000	82,000
628 Travel & Meeting	739	5,000	5,000
631 Dues & Subscriptions	460	1,250	1,250
Supplies & Services Sub - Total	81,185	93,250	93,250
Total Appropriations	\$ 81,185	\$ 93,250	\$ 93,250

Contingency

100-4215

Appropriation Line-Item		Actual 2001-2002		Adopted 2002-2003		Adopted 2003-2004
656 Contingency Funds	\$	-	\$	100,000	\$	100,000
Supplies & Services Sub - Total		-		100,000		100,000
Total Appropriations	\$	-	\$	100,000	\$	100,000

Miscellaneous

100-4220

Appropriation Line-Item	Actual 2001-2002	Adopted 2002-2003	Adopted 2003-2004
612 Salaries & Wages	\$ -	\$ -	-
613 Extra Help	275	-	-
615 Total Benefits	24	-	-
Salaries & Benefits Sub - Total	299	-	-
623 Postage & Freight	113	-	-
627 Professional Services	142,425	92,000	56,000
631 Dues & Subscriptions	17,567	20,422	23,000
639 Training Programs	-	-	25,000
660 Other Material & Supplies	21,820	40,000	40,000
Supplies & Services Sub - Total	181,925	152,422	144,000
692 Capital Acquisitions	2,649	-	-
Acquisitions Sub - Total	2,649	-	-
Total Appropriations	\$ 184,873	\$ 152,422	\$ 144,000
