

Non-Departmental

Definition/Description of Program

All other departments in the General Fund benefit from this department. Legal fees, employee leave payout, and liability insurance are examples of costs paid from Non-Departmental line items. Additionally, interfund transfers also made from these accounts.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$1,028,436	\$629,258	\$1,115,638	\$486,380	77.3%
Operating Expenses	2,688,373	3,764,687	3,515,951	(248,736)	-6.6%
Non-Operating Expenses	3,496,957	6,887,036	3,215,294	(3,671,742)	-53.3%
Capital Purchases	0	295,855	1,400	(294,455)	-99.5%
TOTALS	\$7,213,766	\$11,576,836	\$7,848,283	(\$3,728,553)	-32.2%

Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	7,213,766	11,576,836	7,848,283	(3,728,553)	-32.2%
TOTALS	\$7,213,766	\$11,576,836	\$7,848,283	(\$3,728,553)	-32.2%