

NON-DEPARTMENTAL

Program Description This program accounts for various operational expenditures that are not specifically attributable to a department or departmental program, but which are the results of past department activity. Program expenditures include fees for County administration of property taxes; obligations for past severance and retirement agreements; fees for the third year of the 2-1-1 program; and a budgeted contingency for unanticipated projects or special studies.

EXPENDITURE SUMMARY

<u>Expenditure Category</u>	<u>FY 07-08 Actual</u>	<u>FY 08-09 Projected</u>	<u>FY 09-10 Budget</u>	<u>FY 10-11 Forecast</u>
Personnel Services			\$ 69,320	\$ -
Contractual Services			391,710	391,710
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			150,000	150,000
Debt Service			-	-
Total			\$ 611,030	\$ 541,710