

# NON-DEPARTMENTAL

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<u>Non-Departmental</u>	<u>1,530,393</u>
<b>TOTAL</b>	<b>\$1,530,393</b>



## NON-DEPARTMENTAL

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### ORGANIZATIONAL PURPOSE:

The Non-Departmental budget is a category established to address programs and issues that are not attributable to a single department. This category also includes funding for utilities at County facilities, various reserves and a contingency account for unanticipated needs, which is disbursed as directed by the Board of Supervisors.

### BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$391,617	\$816,427	\$2,599,184	\$1,530,393
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$391,617</b>	<b>\$816,427</b>	<b>\$2,599,184</b>	<b>\$1,530,393</b>
Revenue:	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$391,617</b>	<b>\$816,427</b>	<b>\$2,599,184</b>	<b>\$1,530,393</b>
<b>Full-time Equivalents</b>	0.00	0.00	0.00	0.00

### BUDGET ANALYSIS:

The FY 2011 adopted Non-Departmental budget includes a \$250,000 reduction to the Board of Supervisors' contingency reserve, reductions to various contingencies and the inclusion of a \$200,000 credit for anticipated county government vacancy savings.