

Non-Departmental

ORGANIZATIONAL PURPOSE:

The Non-Departmental budget addresses programs and issues that are not attributable to a single department. The Non-Departmental budget also includes funding for utilities at County facilities, various reserves, an allowance for estimated vacancy savings, and a contingency account for unanticipated needs, which is disbursed by the Board of Supervisors.

BUDGET SUMMARY:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Approved	FY 2022 Proposed
Expenditure Summary:					
Personnel	\$146,619	\$169,164	\$176,696	\$176,696	\$176,696
Operating	458,943	445,861	1,546,248	1,546,248	1,546,248
Capital	0	0	0	0	0
Total	\$605,562	\$615,025	\$1,722,944	\$1,722,944	\$1,722,944
Revenue	\$113,317	\$80,404	\$46,500	\$46,500	\$46,500
Net Local Revenue	\$492,245	\$534,621	\$1,676,444	\$1,676,444	\$1,676,444
Full Time Staff	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2022 Proposed Budget for Non-Departmental includes no budgetary adjustments from the FY 2022 Approved Budget.