

DEPARTMENT NONDEPARTMENTAL		FUND GENERAL - 001		
ACTIVITIES	2002-03 ACTUAL	2003-04 ADOPTED	2003-04 REVISED	2004-05 ADOPTED
Nondepartmental - 9898	\$2,029,718	\$2,449,334	\$2,469,684	\$2,341,264
TOTAL	\$2,029,718	\$2,449,334	\$2,469,684	\$2,341,264
EXPENSE GROUPS	2002-03 ACTUAL	2003-04 ADOPTED	2003-04 REVISED	2004-05 ADOPTED
Salaries	\$8,109	\$112,295	\$12,295	\$80,221
General Services	289,150	189,800	380,150	539,141
Maintenance	0	0	0	0
Sundry	1,895,964	2,087,589	2,037,589	1,864,902
Supplies	58,495	59,650	59,650	57,000
Capital	0	0	0	0
TOTAL	\$2,029,718	\$2,449,334	\$2,469,684	\$2,341,264
PERSONNEL SUMMARY	2002-03 ACTUAL	2003-04 ADOPTED	2003-04 REVISED	2004-05 ADOPTED
<i>Part-Time:</i>				
Finance Intern (1)	0.50	0.50	0.50	0.50
Emergency Management Intern (1)	0.50	0.50	0.50	0.50
<i>Full-Time</i>				
Full-Time	0.00	0.00	0.00	0.00
Part Time (Full Time Equivalents)	1.00	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00	1.00

DEPARTMENT		FUND		
NONDEPARTMENTAL		UTILITY - 405		
ACTIVITIES	2002-03 ACTUAL	2003-04 ADOPTED	2003-04 REVISED	2004-05 ADOPTED
Nondepartmental - 9898	\$3,564,738	\$2,610,988	\$2,890,005	\$2,501,870
TOTAL	\$3,564,738	\$2,610,988	\$2,890,005	\$2,501,870
EXPENSE GROUPS	2002-03 ACTUAL	2003-04 ADOPTED	2003-04 REVISED	2004-05 ADOPTED
Salaries	\$0	\$20,000	\$20,000	\$29,504
General Services	173,577	218,955	262,255	225,633
Maintenance	125,000	125,000	125,000	50,000
Sundry	3,266,161	2,201,487	2,479,750	2,101,871
Supplies	0	0	0	0
Capital	0	45,546	3,000	95,062
TOTAL	\$3,564,738	\$2,610,988	\$2,890,005	\$2,501,870
PERSONNEL SUMMARY	2002-03 ACTUAL	2003-04 ADOPTED	2003-04 REVISED	2004-05 ADOPTED
Full-Time	0.00	0.00	0.00	0.00
Part-Time (Full-Time Equivalents)	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00