

BUDGET SUMMARY BY DEPARTMENT
Non-Departmental



NON-DEPARTMENTAL

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Fund 1000 Non-Dept	\$543,453	\$765,358	\$6,762,632	\$644,720	-16%
Total - Non-Departmental	\$543,453	\$765,358	\$6,762,632	\$644,720	-16%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$410,461	\$315,000	\$4,104,423	\$265,000	-16%
Supplies and Contracts	\$132,992	\$450,358	\$2,658,209	\$379,720	-16%
Total - Non-Departmental	\$543,453	\$765,358	\$6,762,632	\$644,720	-16%