

Priority: Accountability
Program Offer Type: New Program
Related Programs:

Lead Agency: Non-Departmental - All
Program Contact: Julie Neburka

Program Characteristics: One-Time-Only Request

Executive Summary

This one-time-only program offer covers the expenses related to new elected officials taking office. In January the Chair's Office, District 2, and the Auditor's Office will incur expenses in the form of vacation payouts, new materials & supplies, office reconfiguration, training for new staff members, etc.

Program Description

Program Justification

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Contracts	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$30,000	\$0
Internal Services	\$0	\$0	\$35,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$75,000	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$75,000	\$0
Program Total:	\$0		\$75,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a one-time offer for FY 2007 only.

Significant Program Changes

Last year this program was: