

UNCLASSIFIED ADMINISTRATION

Description of Operations

The Unclassified Administration cost center was established to account for certain General Fund expenditures that are not part of any one City department's budget. The Unclassified Administration cost center includes such major items as: Hospitalization and Life Insurance for retired employees (except for those retired from enterprise and internal service fund departments), Information Services for General Fund Departments, and non-continuing support for specific not-for-profit activities.

No personnel are assigned to this cost center.

Cost Center Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	1,303,949	1,654,886	1,844,662	0	1,844,662
Non Personal Expenditures	938,560	1,077,257	948,020	0	948,020
Totals	\$2,242,509	\$2,732,143	\$2,792,682	\$0	\$2,792,682

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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City of Sarasota, Florida

Department Summary

Fund: General

Department: Unclassified

	Actual 2001-02	Budget 2002-03	Amended Budget 2002-03	Estimate 2002-03	Budget 2003-04
205 Surgical and Hospitalization for Retirees	\$ 1,284,964	\$ 1,633,632	\$ 1,633,632	\$ 1,633,632	\$ 1,819,662
206 Life Insurance for Retirees	18,985	21,254	21,254	21,254	25,000
430 Dues and Memberships	2,917	-	-	-	-
444 Information Services Charges	871,673	915,257	915,257	915,257	886,020
437 Special Services (Non-continuing appropriations)					
Professional Alliance of Performing Arts	25,000	25,000	25,000	25,000	25,000
Humane Society	5,000	5,000	5,000	5,000	5,000
Child Development Center	12,000	12,000	12,000	12,000	12,000
Suncoast Offshore Grand Prix Festival	7,996	10,000	10,000	10,000	10,000
Sister Cities Association	974	10,000	14,946	14,946	10,000
Year 2000 Celebration Funding	13,000	-	-	-	-
Sarasota Centennial Celebration	-	100,000	125,000	125,000	-
Total	<u>\$ 2,242,509</u>	<u>\$ 2,732,143</u>	<u>\$ 2,762,089</u>	<u>\$ 2,762,089</u>	<u>\$ 2,792,682</u>