

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 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	1,652,973	1,844,662	2,087,758	0	2,087,758
Non Personal Expenditures	1,023,817	948,020	858,249	0	858,249
Transfer Expenditures	0	0	0	0	0
Totals	\$2,676,790	\$2,792,682	\$2,946,007	\$0	\$2,946,007

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 2002-03	Budget 2003-04	Amended Budget 2003-04	Estimate 2003-04	Budget 2004-05
205 Surgical and Hospitalization for Retirees	\$ 1,633,632	\$ 1,819,662	\$ 1,819,662	\$ 1,819,662	\$ 2,062,758
206 Life Insurance for Retirees	19,341	25,000	25,000	25,000	25,000
444 Information Services Charges	915,257	886,020	886,020	886,020	806,249
437 Special Services (Non-continuing appropriations)					
Professional Alliance of Performing Arts	-	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	10,000	10,000	10,000	10,000	10,000
Sister Cities Association	-	10,000	-	-	-
Sarasota Centennial Celebration	76,560	-	13,255	13,255	-
Miscellaneous	5,000	-	-	-	-
 Total	 <u>\$ 2,676,790</u>	 <u>\$ 2,792,682</u>	 <u>\$ 2,795,937</u>	 <u>\$ 2,795,937</u>	 <u>\$ 2,946,007</u>