

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 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	1,844,662	2,087,758	2,355,912	0	2,355,912
Non Personal Expenditures	963,295	878,249	968,561	0	968,561
Totals	\$2,807,957	\$2,966,007	\$3,324,473	\$0	\$3,324,473

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 2003-04	Budget 2004-05	Amended Budget 2004-05	Estimate 2004-05	Budget 2005-06
205 Surgical and Hospitalization for Retirees	\$ 1,819,662	\$ 2,062,758	\$ 2,062,758	\$ 2,062,758	\$ 2,316,912
206 Life Insurance for Retirees	25,000	25,000	25,000	25,000	39,000
444 Information Services Charges	886,020	806,249	806,249	806,249	896,561
1437 Special Services					
Customer Satisfaction Survey	-	20,000	20,000	20,000	20,000
437 Special Services (Non-continuing appropriations)					
Professional Alliance of Performing Arts	50,000	25,000	25,000	25,000	25,000
Humane Society	5,000	5,000	5,000	5,000	5,000
The Florida Center for Child/Family Development	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
Sarasota Centennial Celebration	-	-	2,500	2,500	-
Miscellaneous	275	-	-	-	-
Total	<u>\$ 2,807,957</u>	<u>\$ 2,966,007</u>	<u>\$ 2,968,507</u>	<u>\$ 2,968,507</u>	<u>\$ 3,324,473</u>