



Non-Departmental

Goals

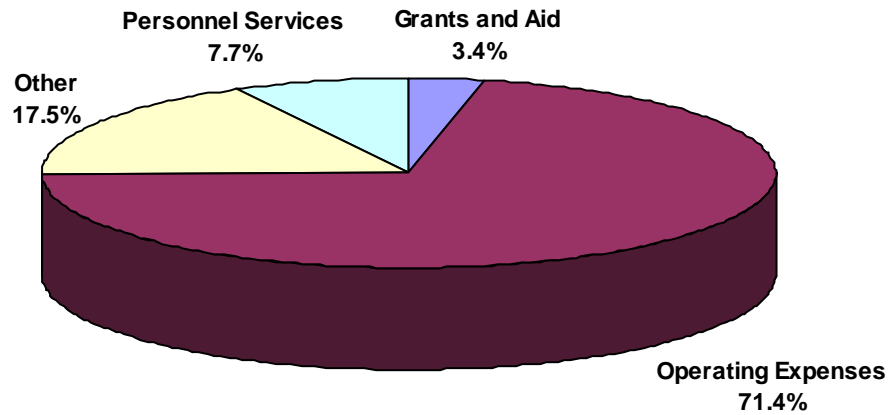
The Non-Departmental section is a group of accounts that are not directly related to a single operating department's primary service activities or that are separate from departmental operations for control purposes. Therefore, goals, objectives, performance measures, budget highlights and accomplishments do not apply to this cost center.

Major Functions and Activities

All other departments of the General Fund benefit from this Department. Legal fees, employee leave settlements, and liability insurance are examples of costs paid from Non-Departmental line items that benefit all General Fund Departments. Transfers to other funds (for example, the Charter Middle School) and other expenses including City grants (Area Agency on Aging, Women in Distress, Here's Help, Family Central and Learning for Success – KAPOW) are all paid from this department.

There are no City employees within this division. Budgeted City personnel services represent payment for accrued sick and vacation leave.

Non-Departmental - Budget Summary



Expenditure Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services				
Salary	1,043,714	1,145,091	254,467	205,600
Benefits	243,786	329,722	277,004	125,728
Personnel Services Subtotal	1,287,500	1,474,813	531,471	331,328
Operating Expenses				
Contingency	-	-	458,536	500,000
Professional Services	754,463	681,612	628,524	454,485
Other Contractual Services	47,836	24,810	91,278	86,515
Pension Benefits	40,473	37,559	45,777	38,696
Communication and Freight Services	124,695	109,654	145,175	126,175
Insurance	797,586	807,676	1,899,711	1,784,766
Promotional Activities	2,738	726	4,000	-
Other Current Charges and Obligation	78,626	21,819	20,500	20,500
Office Supplies	2,782	2,573	5,000	5,000
Publications and Memberships	43,895	55,363	58,000	54,000
Operating Expenses Subtotal	1,893,094	1,741,790	3,356,501	3,070,137
Grants and Aid				
Aids to Government Agencies	79,843	82,316	84,971	94,617
Aids to Private Organizations	20,000	20,000	20,000	20,000
Other Grants and Aids	30,458	30,458	31,910	32,971
Grants and Aid Subtotal	130,301	132,774	136,881	147,588
Other				
Transfers	515,311	453,178	732,653	753,221
Other Subtotal	515,311	453,178	732,653	753,221
Total	3,826,206	3,802,556	4,757,506	4,302,274