

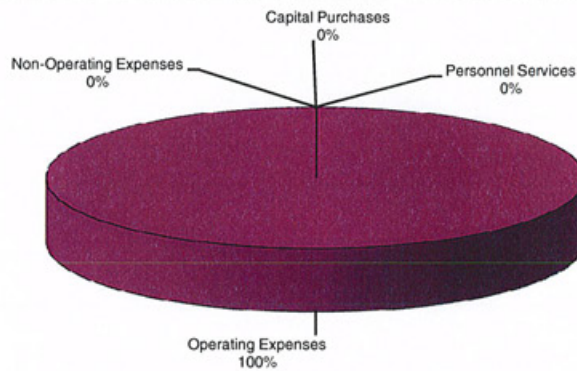
## Non-Departmental

### Description of Programs

All other departments in the General Fund benefit from this department. Legal fees, employee leave payout, and liability insurance are examples of costs paid from Non-Departmental line items. Additionally, charitable contributions and interfund transfers are also made from these accounts.

### Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$0	0	N/A
Operating Expenses	8,978,110	7,784,767	6,660,088	(1,124,679)	-14.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
<b>TOTALS</b>	<b>\$8,978,110</b>	<b>\$7,784,767</b>	<b>\$6,660,088</b>	<b>(\$1,124,679)</b>	<b>-14.4%</b>



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
<b>NON-DEPARTMENTAL</b>			
<b>OPERATING EXPENSES</b>			
4901-519.15-03 Leave Pay-Out	\$807,027	\$775,000	\$800,000
4901-519.23-02 Disability Insurance	21,052	25,133	20,520
4901-519.23-03 Life & Accident, Death, Dis.	131,745	136,853	125,211
4901-519.25-00 Unemployment Compensation	5,723	20,000	20,000
4901-519.26-00 Internship Program/Compensation	0	20,000	20,000
4901-519.31-11 Legal Fees	441,769	290,000	290,000
4901-519.31-13 Labor Relations	119,017	125,000	90,000
4901-519.31-20 Medical Services	25,617	35,000	35,000
4901-519.31-30 Professional Services	173,234	330,846	250,000
4901-519.31-99 Sunrise Community Foundation	7,282	100	0
4901-519.34-03 Special Assessment Expenses	5,171	17,376	17,000
4901-519.34-20 Misc. Contractual Services	10,176	49,624	49,000
4901-519.34-26 Ficus Tree Removal	0	100	100
4901-519.36-03 Retirees Health Insurance/ POB	375,409	486,319	643,138
4901-519.41-02 Telephone System	0	1,000	1,000
4901-519.45-01 Liability Insurance	879,341	785,035	816,263
4901-519.45-02 Property Insurance	298,554	327,910	295,865
4901-519.45-04 Bond Insurance	4,445	4,853	4,855
4901-519.45-05 Flood Insurance	27,667	29,853	36,101
4901-519.45-06 Boiler & Machinery Insurance	5,681	5,166	5,224
4901-519.45-07 Special Events Insurance	1,105	30,000	30,000
4901-519.45-08 Liab. Underground Storage Ins.	776	998	1,030
4901-519.46-13 Maintenance Comm. Equipment	0	900	900
4901-519.47-02 Photocopying Costs	544	1,000	1,000
4901-519.48-01 Public Relations	14,631	25,000	25,000
4901-519.48-02 Customer Service Promotions	4,115	2,500	0
4901-519.48-03 Advertising	181,212	250,000	250,000
4901-519.48-04 Economic Development	1,027	10,000	10,000
4901-519.48-10 Convention & Visitors Bureau	0	50,000	50,000
4901-519.49-01 Lien Recording Fee	14,917	16,000	20,000
4901-519.49-02 Legal Claims	4,095	14,000	14,000
4901-519.49-03 Boards	26,740	40,000	50,000
4901-519.49-06 Elections	996	107,000	5,000
4901-519.49-07 Employee Appreciation	32,547	45,000	45,000
4901-519.49-32 Property Expenditures	26,877	18,000	18,000
4901-519.52-90 Other Supplies & Expenses	3,133	10,000	10,000
4901-519.54-01 Subs & Memberships	19,449	20,000	22,000
4901-519.54-02 Tuition	4,320	11,528	11,528
4901-519.64-03 Radio & Communication Equipt.	0	1,400	1,200
4901-519.64-04 Office Furniture & Equipt.	0	100	100
4901-519.82-03 Symphony Orchestra	15,000	0	0
4901-519.82-04 Area Agency on Aging	52,787	0	0
4901-519.82-05 Lighthouse Of Brwd. (Cntr for Blind)	5,000	0	0
4901-519.82-06 Women in Distress	10,000	0	0
4901-519.82-07 Broward Homebound Program	10,000	0	0
4901-519.82-12 Family Central Inc.	44,824	0	0
4901-519.82-16 Kids in Distress	5,000	0	0

**NON-DEPARTMENTAL - CONTINUED**

**OPERATING EXPENSES**

4901-519.82-20	Achievement & Rehab.Centers Inc.	17,000	0	0
4901-519.82-24	Kids Voting Broward	1,500	0	0
4901-519.82-31	Jewish Adoption & Foster Care	10,000	0	0
4901-519.82-32	Lakes Alzheimer Foundation's, Inc.	2,500	0	0
4901-519.82-33	First Call for Help of Broward Inc.	3,000	0	0
4901-519.82-39	Boys & Girls Clubs Of Brwd. County	5,000	0	0
4901-519.82-42	Henderson Mental Health Center	2,500	0	0
4901-519.82-44	Senior Volunteer Serv. (Brd. Grdprnt)	1,000	0	0
4901-519.82-45	Daniel D. Cantor Senior Center	7,500	0	0
4901-519.82-52	City of Sunrise Foundation	0	100,000	0
4901-519.83-03	Community Service Award	3,995	4,472	4,472
4901-581.91-18	Transfer to Fund 180	3,407,538	0	0
4901-581.91-35	Transfer to Fund 325	0	1,500,000	0
4901-581.91-44	Transfer to Fund 420	1,000,233	1,047,763	1,239,345
4901-581.91-45	Transfer to Fund 430	698,339	715,463	782,236
4901-519.99-00	Contingency	0	298,475	550,000
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$8,978,110</b>	<b>\$7,784,767</b>	<b>\$6,660,088</b>