

**Non-Departmental**

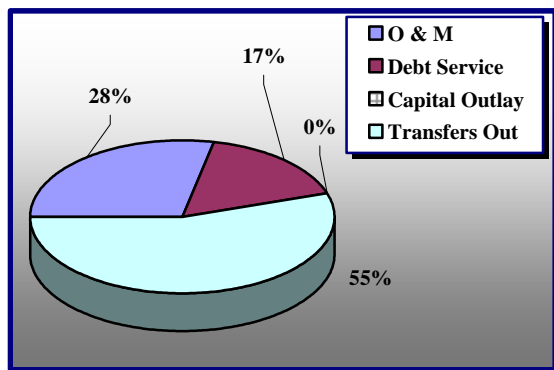
## ***Non-Departmental***

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- ▶ Major Contracts

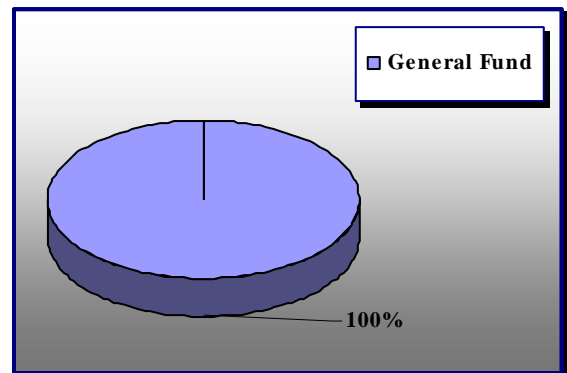
**Budget Summary**

	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change From</b>
	<b><u>FY 2005-06</u></b>	<b><u>FY 2006-07</u></b>	<b><u>FY 2006-07</u></b>	<b><u>FY 2007-08</u></b>	<b><u>06-07 Budget</u></b>
<b>Expenditure</b>					
Operation & Maintenance	\$1,294,880	\$2,443,093	\$1,745,392	\$3,216,513	31.66%
Debt Service	\$1,482,129	\$1,791,499	\$1,791,298	\$1,886,625	5.31%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Transfers Out	\$10,835,725	\$6,095,388	\$6,047,719	\$6,261,291	2.72%
<b>Total</b>	<b><u>\$13,612,734</u></b>	<b><u>\$10,329,980</u></b>	<b><u>\$9,584,408</u></b>	<b><u>\$11,364,429</u></b>	<b><u>10.01%</u></b>
Full-Time Positions	0.00	0.00	0.00	0.00	0.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
<b>Funding Source</b>					
General Fund	\$13,612,734	\$10,329,980	\$9,584,408	\$11,364,429	10.01%
<b>Total</b>	<b><u>\$13,612,734</u></b>	<b><u>\$10,329,980</u></b>	<b><u>\$9,584,408</u></b>	<b><u>\$11,364,429</u></b>	<b><u>100.00%</u></b>

**Department Expenditure by Category**



**Department Funding Source**



**Program Information**

**Non-Departmental**

**\$11,364,429**

The Non-Departmental Program is where the City budgets for costs and services that are not related to any one department, but benefit the entire City as a whole. Therefore there are no salaries and benefits associated with this budget. Items budgeted in this program include debt service, city-wide studies and services, retiree benefit programs, unemployment benefit costs and transfers to other funds.

**Major Contracts** (over \$25,000)

Broadstone Sales Tax Sharing	\$575,000
State Lobbyist	\$48,200
HDL Sales Tax Recovery	\$42,000
Folsom Historic Society	\$40,000
Serve Our Seniors	\$28,000

