

**Non Departmental  
Budget Expenditures**

Account Number	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Actual	2024-25 Proposed Budget	\$ Inc/(Dec)	% Change
<b>Benefits</b>							
4104 - Accrual in Lieu	127,258	120,000	120,000	70,000	68,220	(51,780)	-43.2%
4105 - Medicare & Fica	1,888	1,800	1,800	4,375	6,300	4,500	250.0%
4110 - CalPERS Employer Rate	0	-	-	-	1,170,500	1,170,500	0.0%
4170 - Fire Service CSFA Award	3,170	-	-	-	-	-	0.0%
<b>Total Benefits</b>	<b>132,315</b>	<b>121,800</b>	<b>121,800</b>	<b>74,375</b>	<b>1,245,020</b>	<b>1,123,220</b>	<b>922.2%</b>
<b>Contracted Services</b>							
4210 - Professional Contract Services	115,895	127,100	127,100	124,979	-	(127,100)	-100.0%
4221 - Property Tax Services	24,240	27,000	27,000	25,000	-	(27,000)	-100.0%
<b>Total Contracted Services</b>	<b>140,134</b>	<b>154,100</b>	<b>154,100</b>	<b>149,979</b>	<b>-</b>	<b>(154,100)</b>	<b>-100.0%</b>
<b>Services &amp; Supplies</b>							
4330 - Misc Supplies & Services	7,908	13,100	13,100	13,100	-	(13,100)	-100.0%
<b>Total Services &amp; Supplies</b>	<b>7,908</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>-</b>	<b>(13,100)</b>	<b>-100.0%</b>
<b>Total Operation</b>	<b>280,357</b>	<b>289,000</b>	<b>289,000</b>	<b>237,454</b>	<b>1,245,020</b>	<b>956,020</b>	<b>330.8%</b>

**NON DEPARTMENTAL GUIDELINE**

The purpose of the Non-Departmental account/program is to record expenditures for those items that are not directly associated with any one department or operating budget, but to the City as a whole. Non-Departmental operating expenses include, personnel payout cost (per MOUs provisions), unfunded accrual liability