

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Government Relations	DEPARTMENT NO. 43
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Program Goal

Government Relations represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

EXPENDITURES BY CHARACTER

CHARACTER	2012-13 ACTUAL EXPENDITURES	2013-14 ESTIMATED EXPENDITURES	2014-15 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2013-14 ESTIMATE
PERSONAL SERVICES	\$ 869,423	\$ 870,301	\$ 877,641	0.8%
CONTRACTUAL SERVICES	424,799	412,262	411,981	-0.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,491	4,995	4,995	-
SUPPLIES	6,210	1,245	1,245	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,303,923	\$ 1,288,803	\$ 1,295,862	0.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	6.0	-

SOURCE OF FUNDS

General Funds	\$ 1,238,923	\$ 1,288,803	\$ 1,295,862	0.5%
Other Restricted Funds	65,000	-	-	-
TOTAL	\$ 1,303,923	\$ 1,288,803	\$ 1,295,862	0.5%