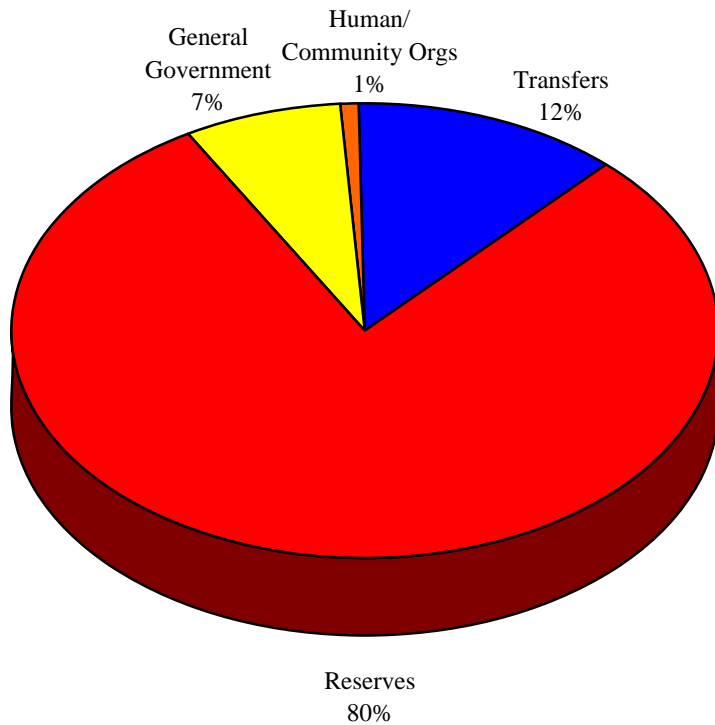


NON-DIVISIONAL

The Non-Divisional section of the City's General Fund contains expenditures to provide general governmental services which are not directly related to a particular department. The Non-Divisional section also includes the City's contributions to Not-for-Profit agencies.



DIVISION	APPROVED 2009-10 BUDGET
General Government	\$ 4,181,300
Human/Community Orgs	404,100
Transfers	6,926,700
Reserves	45,427,200
TOTAL	\$ 56,939,300

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	73,683	134,000	134,000	95,700
Other Operating	3,515,565	4,285,700	7,592,600	4,443,700
Supplies	43,340	46,000	46,000	46,000
Capital Outlay	45,014	-	7,400	-
Transfers	16,568,753	15,904,400	17,304,400	6,926,700
Sub-Total	20,246,355	20,370,100	25,084,400	11,512,100
Reserves	50,663,709	37,733,800	35,808,800	45,427,200
TOTAL	70,910,064	58,103,900	60,893,200	56,939,300