

<i>City of Sausalito</i>										
Mid-Year Budget Review FY 2009					Exhibit B - General Fund Expenses					
General Fund										
		2008				6 Months				
		Final	2008	2008	2009	2009	% to	FY 2009	Mid-Year	Budget
		Budget	Actual	Variance	Adopted	Actual	Budget	Projected	Adjustment	Available
101	Administration	1,011,133	973,190	37,943	1,045,560	502,646	48.1%	1,045,560	-	542,914
130	Information Technology	402,713	338,978	63,735	422,256	140,892	33.4%	422,256	-	281,364
180	Planning	613,907	661,585	(47,678)	554,548	183,022	33.0%	554,548	-	371,526
400	Building	303,380	289,608	13,772	453,423	165,256	36.4%	453,423	-	288,167
410	Engineering	162,584	114,560	48,024	233,851	85,912	36.7%	233,851	-	147,939
190	Non-Department	840,701	870,479	(29,778)	898,318	415,806	46.3%	905,018	6,700	489,212
200	Police	3,623,863	3,523,155	100,708	3,886,721	1,843,714	47.4%	3,886,721	-	2,043,008
300	Fire	2,894,502	2,878,867	15,635	2,957,702	1,616,198	54.6%	3,087,780	130,078	1,471,581
500	Public Works	1,308,527	1,277,386	31,141	1,359,063	599,295	44.1%	1,359,063	-	759,769
600	Recreation	553,957	495,471	58,486	564,951	284,157	50.3%	564,951	-	280,794
690	Library	612,953	613,392	(439)	631,361	320,266	50.7%	659,147	27,786	338,881
	Transfer to Capital Project Fund	550,000	800,000	(250,000)	250,000	-	0.0%	250,000	-	250,000
	Transfer to EE Ben Leave Fund	150,000	150,000	-	-	-	0.0%	-	-	-
	Transfer to General Liability Fund	170,000	170,000	-	-	-	0.0%	-	-	-
	Transfer to Disaster Assistance Fund	750,000	804,000	(54,000)	-	-	0.0%	-	-	-
	Total General Fund	13,948,220	13,960,671	(12,451)	13,257,755	6,157,164	46.4%	13,422,318	164,564	7,265,154