

## General Government Accounts

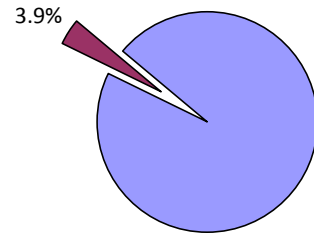
*To budget for services provided on a city-wide basis and not directly associated with an operating department or office.*

**Mayor's 2010 Proposed Budget**  
**General Government Accounts**

**Department Description:**

General Government Accounts represent spending activities that exist across the City, but are not necessary assignable to a specific department. Functions include the pass through of the City share of employee benefits, city-wide tort liability costs, city elections, outside legal services, the civic organization partnership program, district councils and neighborhood crime prevention programs, support for financial forms and reports used by all city departments, costs associated with the City's participation in municipal organizations like the League of Minnesota Cities, legislative support services, the city-wide financial audit, maintenance and upkeep of City Hall, costs of the Charter Commission and Capital Improvement Budget committee and the general fund share of city-wide technology investment.

**General Government Account's  
Portion of General Fund  
Spending**



**Department Facts**

- Total General Fund Budget: \$7,589,095
- Total Special Fund Budget: \$0
- Total FTEs: 2.1
- Annually receive an "unqualified" opinion on the City financial audit.
- Support 17 citizen participation districts and 25 neighborhood crime prevention organizations.
- The City occupies 35% of the City Hall - Courthouse facility.

**Department Goals**

- Support city-wide functions and initiatives through the proper allocation of resources.
- Ensure that the city-wide fringe rate fully accounts for the cost of employee benefits.

**Recent Accomplishments**

- Managed worker's compensation costs within allocated budgets.
- Working with the City's labor union representatives, city staff have continued to manage the financial control of city employee benefit costs.
- Allocations for city-wide technology needs provided a financial foundation to begin planning for the City Operations Modernization & Enterprise Transformation (COMET) project.

## Mayor's 2010 Proposed Budget

### General Government Accounts

#### Fiscal Summary

	<u>2008 Actual</u>	<u>2009 Adopted</u>	<u>2010 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2009 Adopted FTEs</u>	<u>2010 Proposed FTEs</u>
<b>Spending</b>							
General Fund	7,438,909	7,393,068	7,589,095	196,027	2.7%	2.1	2.1
<b>Financing</b>							
General Fund	9,952,965	7,353,650	6,944,869	(408,781)	-5.6%		

#### Budget Changes Summary

The General Government Accounts budget for 2010 continues to function at the current service level with the exception of several one-time adjustments. A large one-time contingency that was included in the 2009 budget in anticipation of local aid unallotments was replaced with a contingency that anticipates costs associated with layoffs and citywide position reductions, such as unemployment, costs related to longer tenured staff bumping into lower level positions and required adjustments to the city-wide fringe rate. Other one-time adjustments include the removal of one-time spending for outside legal services, a one-time grant payment to the Saint Paul Grower's Association as directed by State law and the removal of a one-time revenue transfer that was included in the 2009 budget.

**General Fund Budget Changes**

**General Government Accounts**

	<u>2010 Spending Change</u>	<u>2010 Financing Change</u>	<u>2010 FTE Change</u>	<u>Layoffs</u>
<b>Current Service Level Adjustments</b>	86,481	-	-	-
Subtotal	<u>86,481</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>One Time Adjustments</b>				
Several one-time adjustments were made to the 2010 budget including removing a contingency for anticipated unallotment, outside counsel retained for the City's investigation of a lawsuit related to the foreclosure crisis and the transfer of unused spending authority from the 2008 budget. Additions include a new contingency for expected costs related to position reductions (unemployment, bumping costs, fringe adjustments) and a one-time grant required by State law and funded in the City's allocation of Local Government Aid to the Saint Paul Grower's Association to recover costs related storm-damaged crops.				
Unallotment contingency	(1,065,454)	-	-	-
Position reduction contingency	1,225,000	-	-	-
Outside counsel - mortgage foreclosure lawsuit	(75,000)	-	-	-
Saint Paul Grower's Association grant	25,000	-	-	-
2008 spending savings carryover (revenue transfer from special fund)	-	(408,781)	-	-
Subtotal	<u>109,546</u>	<u>(408,781)</u>	<u>-</u>	<u>-</u>
<b>General Fund Budget Changes Total</b>	<b>196,027</b>	<b>(408,781)</b>	-	-

# Spending Reports

# General Government Accounts

Department/Office Director: **MARGARET M KELLY**

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
<b>Spending By Unit</b>					
001 GENERAL FUND	10,261,687	8,579,490	7,393,068	7,589,095	196,027
720 DEBT-CAPITAL IMPROVEMENT FUND		293,953			
Total Spending by Uni	<b>10,261,687</b>	<b>8,873,443</b>	<b>7,393,068</b>	<b>7,589,095</b>	<b>196,027</b>
<b>Spending By Major Object</b>					
SALARIES	169,833	118,971	179,025	158,401	-20,624
SERVICES	2,749,697	2,997,053	3,260,928	3,221,323	-39,605
MATERIALS AND SUPPLIES	24,657	20,867	24,404	24,442	38
EMPLOYER FRINGE BENEFITS	111,382	-1,025,049	78,465	127,462	48,997
MISC TRANSFER CONTINGENCY ETC	1,152,973	3,153,160	3,850,246	4,057,467	207,221
DEBT	6,053,144	2,188,018			
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS		279,843	0	0	
Total Spending by Object	<b>10,261,687</b>	<b>7,732,862</b>	<b>7,393,068</b>	<b>7,589,095</b>	<b>196,027</b>
Percent Change from Previous Year		-24.6%	-4.4%	2.7%	
<b>Financing By Major Object</b>					
GENERAL FUND	10,261,687	8,579,490	7,393,068	7,589,095	196,027
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE		122,726			
FEES, SALES AND SERVICES	27,291	3,500			
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE	13,738	4,141			
TRANSFERS					
FUND BALANCES					
Total Financing by Object	<b>10,302,716</b>	<b>8,709,857</b>	<b>7,393,068</b>	<b>7,589,095</b>	<b>196,027</b>
Percent Change from Previous Year		-15.5%	-15.1%	2.7%	

## City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **17 GENERAL GOVERNMENT ACCOUNTS**

Division: **1701 CITY COUNCIL GENERAL GOV'T**

Division Manager: GERTRUDE S MOLONEY

Division Mission:

TO PROVIDE FOR THE NON-PROFIT CONTRACT PERFORMANCE PROGRAM AND ALLOW FOR REVIEW AND REVISION OF THE CITY CHARTER.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)								
	2007	2008	2009	2010		2007	2008	2009	2010		Change from			
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Mayor's Proposed		Authorized FTE		Adopted FTE/Amount	Mayor's Proposed FTE/Amount		2009 FTE/Amount			
<b>by Type of Expenditure</b>														
SALARIES	3,582	4,319	5,505	5,156	-349	-6.3%								
SERVICES	446	360	3,904	1,218	-2,686	-68.8%								
MATERIALS AND SUPPLIES	71	97	224	262	38	17.0%								
EMPLOYER FRINGE BENEFITS	270	326	367	364	-3	-0.8%								
MISC TRANSFER CONTINGENCY ETC	192,797	268,231	0	187,467	187,467									
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS														
Division Total	<b>197,166</b>	<b>273,332</b>	<b>10,000</b>	<b>194,467</b>	<b>184,467</b>	<b>1844.7%</b>								
<b>by Activity</b>														
09100 CIVIC ORGANIZATION CONTRIBUTION	192,797	268,231	0	187,467	187,467									
09145 CHARTER COMMISSION	4,369	5,102	10,000	7,000	-3,000	-30.0%	0.1	0.1	0.1	5,505	0.1	5,156	-349	
Division Total	<b>197,166</b>	<b>273,332</b>	<b>10,000</b>	<b>194,467</b>	<b>184,467</b>	<b>1844.7%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>5,505</b>	<b>0.1</b>	<b>5,156</b>	<b>0.0</b>	<b>-349</b>
Percent Change from Previous Year		<b>38.6%</b>	<b>-96.3%</b>				<b>0.0%</b>	<b>0.0%</b>					<b>0.0%</b>	<b>-6.3%</b>

## City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **17 GENERAL GOVERNMENT ACCOUNTS**

Division: **1705 EXECUTIVE ADM GENERAL GOV**

Division Manager: LORI J LEE

Division Mission:

PROVIDE THE FUNDING FOR THE GENERAL GOVERNMENT ACTIVITY BUDGETS LISTED BELOW.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)								
	2007	2008	2009	2010		2007	2008	2009	2010		Change from			
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Mayor's Proposed		Authorized FTE		Adopted FTE/Amount	Mayor's Proposed FTE/Amount		2009 FTE/Amount			
			Amount	Change/Percent										
<b>by Type of Expenditure</b>														
SALARIES	166,251	114,653	173,520	153,245	-20,275	-11.7%								
SERVICES	2,079,052	2,396,736	2,455,304	2,522,850	67,546	2.8%								
MATERIALS AND SUPPLIES	24,586	20,770	24,180	24,180										
EMPLOYER FRINGE BENEFITS	53,708	23,927	55,538	51,060	-4,478	-8.1%								
MISC TRANSFER CONTINGENCY ETC	909,643	2,607,283	3,560,246	3,597,500	37,254	1.0%								
DEBT	6,053,144	2,188,018												
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS			0	0										
Division Total	<b>9,286,384</b>	<b>7,351,387</b>	<b>6,268,788</b>	<b>6,348,835</b>	<b>80,047</b>	<b>1.3%</b>								
<b>by Activity</b>														
09013 PERA, FICA & HRA PENSION	0	-15,934	0	0										
09030 SECURITIES LENDING	6,128,779	2,269,013												
09040 INNOVATIONS AND TECHNOLOGY		246,030	246,030	246,030										
09050 PUBLIC IMPROVEMENT AID	60,000	60,000	60,000	60,000										
09051 EXEMPT & FORFEITED PROPERTY	114,321	1,264,345	1,291,544	1,331,719	40,175	3.1%								
09055 ENVIRONMENTAL CLEAN UP	14,129		65,000	65,000										
09060 GENERAL CONTINGENT RESERVE		408,781	1,014,454	0	-1,014,454	-100.0%								
09061 SPECIFIED CONTINGENT RESERVE			238,467	1,225,000	986,533	413.7%								
09063 CIB COMMITTEE AND STAR BOARD EXPENSES	8,612	8,650	18,034	18,034										
09080 FINANCIAL FORMS: PRINTING	44,377	45,662	56,927	56,927										
09110 CITIZEN PARTICIPATION	613,051	722,961	674,516	699,516	25,000	3.7%								
09111 NGHBD CRIME PREVENTION PROGRAM	122,350	151,195	136,751	136,751										
09126 MUNICIPAL MEMBERSHIPS	121,684	95,969	117,500	128,700	11,200	9.5%								
09127 INTERGOVERNMENTAL RELATIONS	316,401	297,972	333,063	299,723	-33,340	-10.0%	2.0	2.0	2.0	173,520	2.0	153,245	-20,275	
09130 STATE AUDITORS FEES	213,599	195,726	226,854	226,854										
09170 CH/CH BUILDING MTC (CITY SHARE)	1,347,487	1,425,201	1,598,142	1,663,075	64,933	4.1%								
09948 EMPLOYEE PARKING: OFFICIAL BUSINESS	181,594	175,813	191,506	191,506										
Division Total	<b>9,286,384</b>	<b>7,351,387</b>	<b>6,268,788</b>	<b>6,348,835</b>	<b>80,047</b>	<b>1.3%</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>173,520</b>	<b>2.0</b>	<b>153,245</b>	<b>0.0</b>	<b>-20,275</b>
Percent Change from Previous Year		<b>-20.8%</b>	<b>-14.7%</b>				<b>0.0%</b>	<b>0.0%</b>					<b>0.0%</b>	<b>-11.7%</b>



## City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **17 GENERAL GOVERNMENT ACCOUNTS**

Division: **1710 HUMAN RESOURCES GENERAL GOV'T**

Division Manager: ANGELA S NALEZNY

Division Mission:

TO PROVIDE FUNDING FOR THE TORT CLAIM RESERVE AND THE PREMIUM FOR A SURETY BOND ON CITY EMPLOYEES.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2007	2008	2009	2010		2007	2008	2009	2010	Change from
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	FTE/Amount	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount
<b>by Type of Expenditure</b>										
SALARIES										
SERVICES		9,086	11,760	11,760						
MATERIALS AND SUPPLIES										
EMPLOYER FRINGE BENEFITS	57,404	-1,049,303	22,560	76,038	53,478	237.0%				
MISC TRANSFER CONTINGENCY ETC	1,974		2,500	2,500						
DEBT										
STREET SEWER BRIDGE ETC IMPROVEMENT										
EQUIPMENT LAND AND BUILDINGS										
Division Total	<b>59,378</b>	<b>-1,040,217</b>	<b>36,820</b>	<b>90,298</b>	<b>53,478</b>	<b>145.2%</b>				
<b>by Activity</b>										
09001 EMPLOYEE INSURANCE - CITY SHARE	0	-1,124,647	0	0						
09005 ARBITRATION LIABILITY		24,922								
09025 WORKER'S COMPENSATION (SMALL OFFICES)	57,404	50,422	22,560	76,038	53,478	237.0%				
09081 TORT CLAIMS	1,974		2,500	2,500						
09085 SURETY BOND PREMIUMS		9,086	11,760	11,760						
Division Total	<b>59,378</b>	<b>-1,040,217</b>	<b>36,820</b>	<b>90,298</b>	<b>53,478</b>	<b>145.2%</b>				<b>0.0</b>
Percent Change from Previous Year		<b>-1851.9%</b>	<b>-103.5%</b>							<b>0</b>

## City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **17 GENERAL GOVERNMENT ACCOUNTS**

Division: **1715 CITY ATTORNEY GENERAL GOV'T**

Division Manager: JOHN J CHOI

Division Mission:

TO PROVIDE EFFECTIVE REPRESENTATION OF THE CITY ON LITIGATED MATTERS, IDENTIFICATION OF MOST SIGNIFICANT CASES, PRIORITIZATION OF RESOURCES TO ASSURE THAT LITIGATION IS HANDLED EFFECTIVELY AND EFFICIENTLY, AND TO PROVIDE FUNDING TO RETAIN OUTSIDE COUNSEL AS NECESSARY AND AS APPROVED BY THE MAYOR AND COUNCIL.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2007	2008	2009	2010		2007	2008	2009	2010	Change from
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Mayor's Proposed Amount	Change/Percent	Authorized FTE	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount
<b>by Type of Expenditure</b>										
SALARIES										
SERVICES	91,245	15,793	180,260	100,000	-80,260	-44.5%				
MATERIALS AND SUPPLIES										
EMPLOYER FRINGE BENEFITS										
MISC TRANSFER CONTINGENCY ETC	48,560	263,536	287,500	270,000	-17,500	-6.1%				
DEBT										
STREET SEWER BRIDGE ETC IMPROVEMENT										
EQUIPMENT LAND AND BUILDINGS										
Division Total	<b>139,805</b>	<b>279,329</b>	<b>467,760</b>	<b>370,000</b>	<b>-97,760</b>	<b>-20.9%</b>				
<b>by Activity</b>										
09070 TORT LIABILITY	48,560	263,536	287,500	270,000	-17,500	-6.1%				
09073 CITY ATTORNEY-OUTSIDE COUNSEL	91,245	15,793	180,260	100,000	-80,260	-44.5%				
Division Total	<b>139,805</b>	<b>279,329</b>	<b>467,760</b>	<b>370,000</b>	<b>-97,760</b>	<b>-20.9%</b>			<b>0.0</b>	<b>0</b>
Percent Change from Previous Year		<b>99.8%</b>	<b>67.5%</b>							

## City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **17 GENERAL GOVERNMENT ACCOUNTS**

Division: **1725 CITIZEN SERVICES GENERAL GOV'T**

Division Manager: SHARI A MOORE

Division Mission:

TO PROVIDE FUNDING FOR THE CITY'S SHARE OF THE COST OF ELECTIONS IN ST. PAUL.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2007	2008	2009	2010		2007	2008	2009	2010	Change from
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Mayor's Proposed Amount	Change/Percent	Authorized FTE		Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount
<b>by Type of Expenditure</b>										
SALARIES										
SERVICES	578,955	575,078	609,700	585,495	-24,205	-4.0%				
MATERIALS AND SUPPLIES			0	0						
EMPLOYER FRINGE BENEFITS										
MISC TRANSFER CONTINGENCY ETC			0	0						
DEBT										
STREET SEWER BRIDGE ETC IMPROVEMENT										
EQUIPMENT LAND AND BUILDINGS										
Division Total	<b>578,955</b>	<b>575,078</b>	<b>609,700</b>	<b>585,495</b>	<b>-24,205</b>	<b>-4.0%</b>				
<b>by Activity</b>										
09263 ELECTIONS	578,955	575,078	609,700	585,495	-24,205	-4.0%				
Division Total	<b>578,955</b>	<b>575,078</b>	<b>609,700</b>	<b>585,495</b>	<b>-24,205</b>	<b>-4.0%</b>			<b>0.0</b>	<b>0</b>
Percent Change from Previous Year		<b>-0.7%</b>	<b>6.0%</b>							



# Financing Reports

## Financing by Major Object Code

Department: 17 GENERAL GOVERNMENT ACCOUNTS

### GENERAL FUND

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
3404 WORKERS COMP BENEFITS					
3424 POLICE PENSION AMORTIZATION AID	4,121,011	3,767,018	3,767,018	3,767,018	
3425 FIRE PENSION AMORTIZATION AID	2,141,886	2,051,436	1,888,201	1,888,201	
3441 PERA PENSION AID	517,512	517,512	517,512	517,512	
3444 POLICE-FIRE DISABILITY BENEFITS	334,625	375,172	375,000	375,000	
<b>INTERGOVERNMENTAL REVENUE</b>	7,115,034	6,711,138	6,547,731	6,547,731	0
4099 FEES - N.O.C.	78,380	79,226	85,000	85,000	
<b>FEES, SALES AND SERVICES</b>	78,380	79,226	85,000	85,000	0
6602 INTEREST ON INVESTMENTS			43,500	43,500	
6609 INTEREST REV-SECURITY LENDING	6,242,385	2,390,506			
6908 DAMAGE CLAIM RECOVERY FROM OTHERS	2,970	475,000			
6917 REFUNDS - OVERPAYMENTS	394				
6922 REPAYMENT OF ADVANCE OR LOAN					
6999 OTHER MISCELLANEOUS REVENUE N.O.C.	60,142	38,816	500	500	
<b>MISCELLANEOUS REVENUE</b>	6,305,891	2,904,322	44,000	44,000	0
7302 TRANSFER FROM ENTERPRISE FUND	20,496	20,496			
7303 TRANSFER FROM INTERNAL SERVICE FUND	75,495	75,495			
7305 TRANSFER FROM SPECIAL REVENUE FUND	235,899	143,802	658,433	249,652	-408,781
7306 TRANSFER FROM CAP PROJ FUND-OTHER					
7399 TRANSFER FROM SPECIAL FUND	18,486	18,486	18,486	18,486	
<b>TRANSFERS</b>	350,376	258,279	676,919	268,138	-408,781
9830 USE OF FUND BALANCE					
<b>FUND BALANCES</b>	0	0	0	0	0
Fund Total	13,849,681	9,952,965	7,353,650	6,944,869	-408,781

## City of Saint Paul Financing Plan by Department and Activity

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

**Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:**

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
<b>17</b>	<b>GENERAL GOVERNMENT ACCOUNTS</b>					
09100	CIVIC ORGANIZATION CONTRIBUTION	90,000				0
09010	ST PAUL POLICE RELIEF ASSN	4,121,011	3,767,018	3,767,018	3,767,018	0
09011	ST PAUL FIRE DEPT RELEIF ASSN	2,141,886	2,051,436	1,888,201	1,888,201	0
09013	PERA, FICA & HRA PENSION	517,512	517,512	517,512	517,512	0
09030	SECURITIES LENDING	6,242,385	2,390,506	43,500	43,500	0
09051	EXEMPT & FORFEITED PROPERTY	50,142	28,816			0
09060	GENERAL CONTINGENT RESERVE			408,781		-408,781
09110	CITIZEN PARTICIPATION	18,486	18,486	18,486	18,486	0
09127	INTERGOVERNMENTAL RELATIONS	178,746	178,746	178,746	178,746	0
09948	EMPLOYEE PARKING: OFFICIAL BUSINESS	151,524	150,273	155,906	155,906	0
09002	RETIREE INSURANCE - CITY SHARE	335,019	375,172	375,000	375,000	0
09025	WORKER'S COMPENSATION (SMALL OFFICES)	2,970				0
09070	TORT LIABILITY		475,000	500	500	0
	<b>Department Total</b>	<b>13,849,681</b>	<b>9,952,965</b>	<b>7,353,650</b>	<b>6,944,869</b>	<b>-408,781</b>
	<b>Financing by Major Object</b>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE	7,115,034	6,711,138	6,547,731	6,547,731	0
	FEES, SALES AND SERVICES	78,380	79,226	85,000	85,000	0
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	6,305,891	2,904,322	44,000	44,000	0
	TRANSFERS	350,376	258,279	676,919	268,138	-408,781
	FUND BALANCES					0
	<b>Total Financing by Object</b>	<b>13,849,681</b>	<b>9,952,965</b>	<b>7,353,650</b>	<b>6,944,869</b>	<b>-408,781</b>





# Personnel Reports

**City of Saint Paul  
Personnel Summary by Fund, Department, Division and Activity**

**GENERAL FUND**

Department		2007	2008	2009	2010	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Mayor's Proposed FTE	2009 Adopted
17	GENERAL GOVERNMENT ACCOUNTS					
1701	CITY COUNCIL GENERAL GOV'T					
	09145 CHARTER COMMISSION	0.1	0.1	0.1	0.1	0.0
	<b>Division Total</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
1705	EXECUTIVE ADM GENERAL GOV					
	09127 INTERGOVERNMENTAL RELATIONS	2.0	2.0	2.0	2.0	0.0
	<b>Division Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
	<b>Department Total</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>0.0</b>