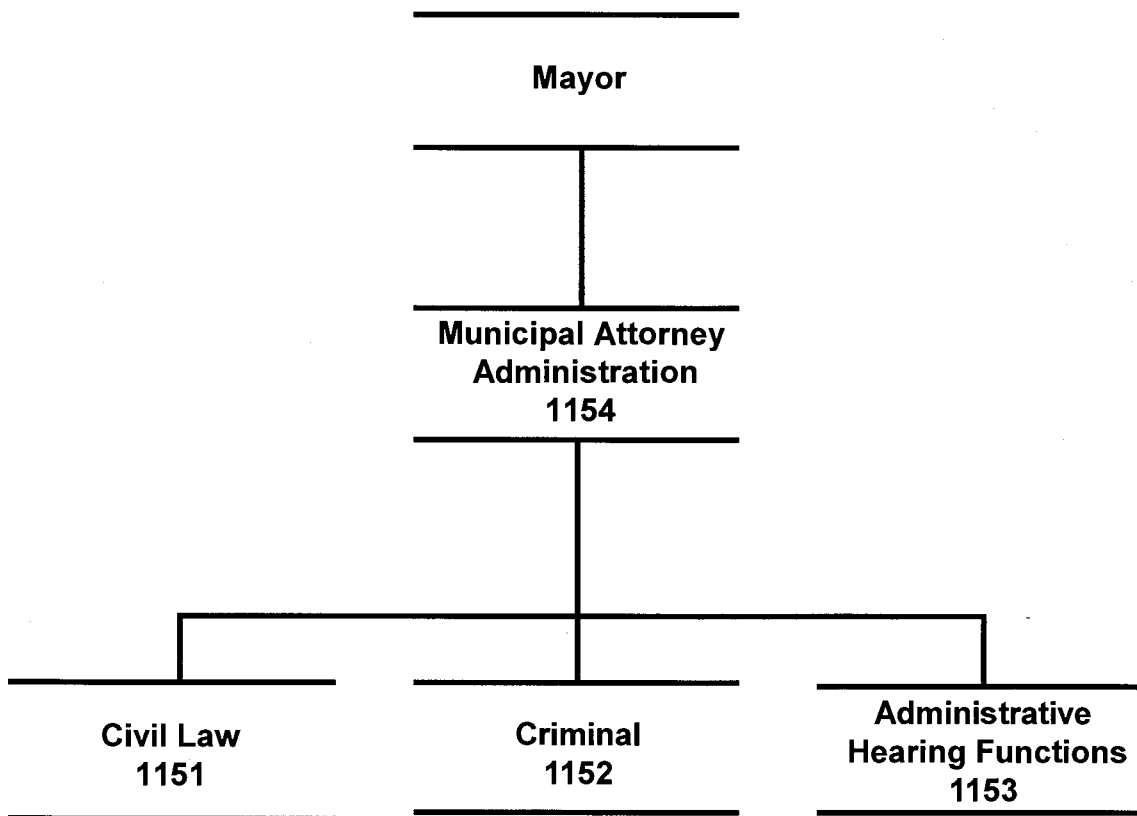


MUNICIPAL ATTORNEY

MUNICIPAL ATTORNEY



MUNICIPAL ATTORNEY

Strategic Framework

Customers Served: Municipality of Anchorage through its client constituents --the Assembly, Mayor, Municipal Departments and Agencies, Boards and Commissions, the Municipal School District and Municipal officials and employees in their governmental capacities and functions.

Mission: To provide effective, quality legal services to the Municipality of Anchorage in a time-sensitive manner necessary to support and guide legally effective operating, administrative, and public safety functions of the Municipality.

Goal:

- Provide quality legal services in a time effective manner.

Objectives:

- Improve attorney staff' focus on specific legal issues raised, the legal risks to be evaluated and the legal services actually needed by the constituent.
- At the Division head and above level, improve client constituents' knowledge and understanding of legal fundamentals of Municipal government, Municipal government functions and the effective use of attorneys.

Performance Measures:

No paragraph provided

Measures:

Objective 1. Efficiency: Cost per hour of instruction.

Effectiveness: Number of educational sessions offered; attendance per session; and decrease in average turnaround time.

Objective 2. Efficiency: Cost per hour of instruction.

Effectiveness: Number of educational sessions offered; attendance per session; and decline in Requests for Legal Services.

Services Provided:

Core Services:

1. Litigation counsel.
2. Non-litigation legal representation.
3. Legislative legal assistance and representation.
4. Hearing Officer.

Direct Services:

Civil Division:

1. Litigation defense and prosecution of civil claims and appeals.
2. Legal transaction documentation and approval.
3. Legislative drafting and Code maintenance.
4. Formal and informal legal advice and consultation.
5. Supervision and oversight of outside, contract counsel.
6. Operate and supervise DUI vehicle impound/forfeiture program.

Criminal Division:

1. Prosecution of criminal misdemeanor offenses.
2. Defense and prosecution of criminal appeals.
3. Maintain statistical information on criminal matters.

Administrative Hearing Division:

1. Hold administrative hearings for administrative decisions and appeals.
2. Maintain statistical records of administrative hearings and decisions.

2002 Resource Plan

Department: Municipal Attorney

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Civil	1,647,170	1,560,310	18			18	17			17
Criminal	1,838,690	2,076,970	31			31	30			30
Hearing Officer	133,890	139,970	2			2	2			2
Administration	201,830	284,210	2			2	3			3
Operating Cost	3,821,580	4,061,460	53	0	0	53	52	0	0	52
Add Debt Service	0	0								
Direct Organization Cost	3,821,580	4,061,460								
Charges From/(To) Others	(3,191,670)	(3,718,690)								
Function Cost	629,910	342,770								
Less Program Revenues	(406,400)	(342,600)								
Net Program Cost	223,510	170								
Grant Resources	0	56,600					0	1		1

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Civil	1,289,450	17,900	251,570	10,000	1,568,920
Criminal	1,829,250	12,930	241,270	10,000	2,093,450
Hearing Officer	130,510	2,330	5,830	1,300	139,970
Administration	239,010	400	43,300	1,500	284,210
Operating Cost	3,488,220	33,560	541,970	22,800	4,086,550
Less Vacancy Factor	(25,090)				(25,090)
Add Debt Service					0
Total Direct Organization Cost	3,463,130	33,560	541,970	22,800	4,061,460

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET
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DEPARTMENT: MUNICIPAL ATTORNEY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2001 REVISED BUDGET:	\$ 3,821,580	53		
2001 ONE-TIME REQUIREMENTS:				
- None				
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	252,030			
- Non-rep wage increase	68,440			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- None				
2002 PROGRAMMATIC BUDGET CHANGES:				
- Relocation of Criminal Division	175,000			
- Reduce funding for contracts and legal services	(245,590)			
- Reduce funding for library books	(10,000)			
- Delete one vacant position and use salary savings for salary adjustments		(1)		
2002 PROPOSED BUDGET:	<u>\$ 4,061,460</u>	<u>52</u>	<u>0</u>	<u>0</u>

2002 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY
PROGRAM: Administration

DIVISION: LAW ADMIN

PURPOSE:

Chief legal counsel to the MOA including the Mayor, the Assembly, ASD and all executive, legislative, departments, agencies, boards and commissions. Supervise & control all civil & criminal legal services performed by the dept & contract counsel for MOA.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	268,050		\$	161,190		\$	239,010	
SUPPLIES		400			400			400	
OTHER SERVICES		44,390			39,390			43,300	
CAPITAL OUTLAY		850			850			1,500	
TOTAL DIRECT COST:	\$	313,690		\$	201,830		\$	284,210	
PROGRAM REVENUES:	\$	8,200		\$	8,200		\$	8,200	

WORK MEASURES:

See Strategic Framework

15 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1

2002 PROGRAM PLAN

DEPARTMENT: MUNICIPAL ATTORNEY

DIVISION: CIVIL

PROGRAM: Civil Law

PURPOSE:

Chief legal counsel to the MOA including the Mayor, the Assembly, ASD and all executive, legislative, departments, agencies, boards and commissions. Supervise and control all civil and criminal legal services performed by the department and contract counsel for MOA.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	17	0	0
PERSONAL SERVICES	\$ 1,199,350		\$ 1,289,570		\$ 1,280,840	
SUPPLIES		17,900		17,900		17,900
OTHER SERVICES		201,300		256,300		251,570
CAPITAL OUTLAY		48,400		83,400		10,000
TOTAL DIRECT COST:	\$ 1,466,950		\$ 1,647,170		\$ 1,560,310	
PROGRAM REVENUES:	\$ 343,700		\$ 343,700		\$ 229,400	

WORK MEASURES:

See Strategic Framework	0	0	0
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15 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 3, 4, 5, 6, 7, 14

2002 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY
PROGRAM: Prosecution

DIVISION: CRIMINAL

PURPOSE:

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Effective prosecution includes aiding the police investigation; evaluating and filing charges; conducting criminal trials; enforcing conditions of probation; writing motions and appeals; and assisting victims.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	32	2	0	30	0	0	30	0	0
PERSONAL SERVICES	\$ 1,922,740			\$ 1,621,860			\$ 1,812,770		
SUPPLIES	14,130			12,930			12,930		
OTHER SERVICES	61,830			55,420			241,270		
CAPITAL OUTLAY	9,680			98,480			10,000		
TOTAL DIRECT COST:	\$ 2,008,380			\$ 1,788,690			\$ 2,076,970		
PROGRAM REVENUES:	\$ 54,500			\$ 54,500			\$ 105,000		

WORK MEASURES:

See Strategic Framework

15 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 9, 10, 11, 12, 15

2002 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY DIVISION: HEARING OFFICER
 PROGRAM: Administrative Hearing Functions

PURPOSE:

Provide for the initial adjudication of Municipal code violations utilizing an administrative hearing officer in lieu of securing redress through State court proceedings.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	133,220		\$	123,840		\$	130,510	
SUPPLIES		2,330			2,330			2,330	
OTHER SERVICES		6,420			6,420			5,830	
CAPITAL OUTLAY		1,300			1,300			1,300	
TOTAL DIRECT COST:	\$	143,270		\$	133,890		\$	139,970	

WORK MEASURES:

See Strategic Framework 0 0 0

15 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

**MUNICIPAL
ATTORNEY
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ -	0	0	0	\$ 56,600	1	0	0	
MUNICIPAL ATTORNEY DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 3,821,580	53	0	0	\$ 4,061,460	52	0	0	
	\$ 3,821,580	53	0	0	\$ 4,118,060	53	0	0	
GRANT FUNDING REPRESENTED 0.0% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 1.4% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.									
WELLNESS COURT CASE COORDINATOR GRANT	\$				\$ 56,600	1	0	0	02/01- 01/02
- To provide an employee to coordinate cases for the Wellness Court.									
Total	\$ -	0	0	0	\$ 56,600	1	0	0	

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2002 DEPARTMENT RANKING

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1	1154-LAW ADMIN 0372-Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 Chief legal counsel to Municipality including the Mayor, Assembly, School Dist & all executive, legislative, school dist depts, commissions, boards & agencies. Supervise & control all civil & criminal legal products & services performed by the dept & contract counsel for the Municipality. Supervise & administer dept's financial procurement, billing, ontracts & personnel budgets.
	IGC SUPPORT PROGRAM REVENUES 8,200		2

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	239,010	400	43,300	0	1,500	284,210

2	1151-CIVIL 0146-Civil Law SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 Provide legal counsel, support & advice to the Assembly on specific legislation, the Municipal Code, Charter and legislative procedures, responsibilities and authority of the Municipality and its executive, legislative, education and quasi-judicial functions. Legal representation of the Assembly in litigation. Draft legislation & regulations.
	IGC SUPPORT		8

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	94,260	0	21,000	0	0	115,260

3	1151-CIVIL 0146-Civil Law SOURCE OF FUNDS, THIS SVC LEVEL:	CO	2 Analyze & assess merit of liability claims against the Municipality & determine available defenses; provide and supervise in-house or contract counsel for litigation defense; provide legal support/advice to the Risk Mgmt Office & General Liability Self-Insurance Fund; Analyze & assess the merits of & prosecute liability, counter & cross-claims of the Municipality.
	IGC SUPPORT		8

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	149,790	650	22,600	0	0	173,040

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1151-CIVIL CO 3 Perform bankruptcy and non-bankruptcy
0146-Civil Law OF judicial collections warranting legal
SOURCE OF FUNDS, THIS SVC LEVEL: 8 counsel on behalf of all Municipal
agencies, and enterprise functions.
IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	129,490	2,000	20,040	0	5,000	156,530

5 1151-CIVIL CB 4 Provide non-enterprise dept/agency legal
0146-Civil Law OF advice & litigation support on a wide
SOURCE OF FUNDS, THIS SVC LEVEL: 8 range of legal subjects & issues,
including municipal law, contracts,
IGC SUPPORT real estate, finance and taxation,
PROGRAM REVENUES 0 public works, land use regulation,
education, transactional and environ-
mental issues. Ordinance and document
preparation and litigation and
regulatory representation and support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	537,740	11,000	168,400	0	5,000	722,140

6 1151-CIVIL CO 5 Police/fire/emergency management &
0146-Civil Law OF health functions. Specialized legal ser-
SOURCE OF FUNDS, THIS SVC LEVEL: 8 vices dictated by the unique needs of
those functions including employee rela-
IGC SUPPORT tions & operating procedures. Provide
PROGRAM REVENUES 0 dept/agency legal advice & litigation
support on a wide range of subjects,
incl municipal law, finance, taxation,
Code & criminal law enforcement.
Ordinance & document preparation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	180,680	650	3,190	0	0	184,520

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2002 DEPARTMENT RANKING

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 1151-CIVIL CB 6 Provide legal support and staff for
0146-Civil Law OF implementation and operation of the DWI
SOURCE OF FUNDS, THIS SVC LEVEL: 8 Vehicle Impound/Forfeiture program and
IGC SUPPORT the adjudication of all DWI Vehicle
Impound/Forfeiture cases in State
District Court.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	188,880	3,600	16,340	0	0	208,820

8 1152-CRIMINAL CB 1 Prosecute misdemeanor DWI offenses under
0643-Prosecution OF AMC Title 9 committed within the Municipi-
SOURCE OF FUNDS, THIS SVC LEVEL: 7 pality, including initial case intake,
IGC SUPPORT evaluation, and preparation and prosecu-
tion to trial and through sentencing and
enforcement of conditions of probation
and deferred prosecution.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	393,940	3,400	27,640	0	10,000	434,980

9 1152-CRIMINAL CB 2 Prosecute misdemeanor Domestic Violence
0643-Prosecution OF Assault, Stalking and Child Abuse under
SOURCE OF FUNDS, THIS SVC LEVEL: 7 AMC Title 8 committed within MOA. This
IGC SUPPORT service continues the comprehensive
targeted approach to all incidents in-
volving the commission of acts of family
violence incl initial case intake, eval,
prep, prosecution at trial & through
sentencing & enforcement of conditions
of probation & deferred prosecution.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	367,440	3,630	24,980	0	0	396,050

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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10	1152-CRIMINAL 0643-Prosecution SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES 105,000	CB	3 OF 7 Prosecute criminal misdemeanor violations of AMC Title 8 (other than DWI & Domestic Violence) committed within the MOA including initial case intake, evaluation & preparation and prosecution to trial and through sentencing and enforcement of conditions of probation and deferred prosecution.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
15	0	0	844,790	5,900	13,250	0	0	863,940

11	1152-CRIMINAL 0643-Prosecution SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 OF 7 Provide probation supervision and enforcement of court imposed probation terms and conditions. Provide alternative resolution of violations committed by first time offenders when alternatives to trial and sentencing are warranted to effectuate rehabilitation and prevent repeat offenses.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	115,710	0	400	0	0	116,110

12	1152-CRIMINAL 0643-Prosecution SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	5 OF 7 Prosecute traffic violations and infractions of AMC Title 9 committed within the MOA including initial case intake, evaluation and preparation and prosecution to trial and through sentencing and enforcement of conditions of probation and deferred prosecution.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,890	0	0	0	0	90,890

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 1153-HEARING OFFICER CB 1 Provide Administrative Hearing Officer
0705-Administrative Hearing Fu OF and staff for the adjudication and
SOURCE OF FUNDS, THIS SVC LEVEL: 2 resolution of civil violations of the
IGC SUPPORT Anchorage Municipal Code in lieu of
State court actions, including enforce-
ment of land use, animal, health and
other Municipal rules, regulations and
requirements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	130,510	2,330	5,830	0	1,300	139,970

14 1151-CIVIL 8 Revenues for increased fines/fees
0146-Civil Law OF for DWI cases.
SOURCE OF FUNDS, THIS SVC LEVEL: 8

PROGRAM REVENUES 114,400

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	0	0

15 1152-CRIMINAL 7 Funds the relocation of Criminal
0643-Prosecution OF Division.
SOURCE OF FUNDS, THIS SVC LEVEL: 7

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	175,000	0	0	175,000

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL ATTORNEY

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
52	0	0	3,463,130	33,560	541,970	0	22,800	4,061,460

----- DEPARTMENT OF MUNICIPAL ATTORNEY FUNDING LINE -----
. 4,061,460

16 1151-CIVIL QT 7 Provides additional funding for expert
0146-Civil Law OF legal services, Westlaw computer
SOURCE OF FUNDS, THIS SVC LEVEL: 8 assisted legal research and Municipal
IGC SUPPORT Code changes.

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	190,000	0	0	190,000

17 1152-CRIMINAL 6 Funds additional library book purchases
0643-Prosecution OF for the Criminal Division.
SOURCE OF FUNDS, THIS SVC LEVEL: 7

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	10,000	10,000

18 1153-HEARING OFFICER 2 Additional funding for Westlaw computer
0705-Administrative Hearing Fu OF assisted legal research.
SOURCE OF FUNDS, THIS SVC LEVEL: 2

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	590	0	0	590

19 1154-LAW ADMIN 2 Additional funding for legal services.
0372-Administration OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	55,000	0	0	55,000

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

TOTALS FOR DEPARTMENT OF MUNICIPAL ATTORNEY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
52	0	0	3,463,130	33,560	787,560	0	32,800	4,317,050