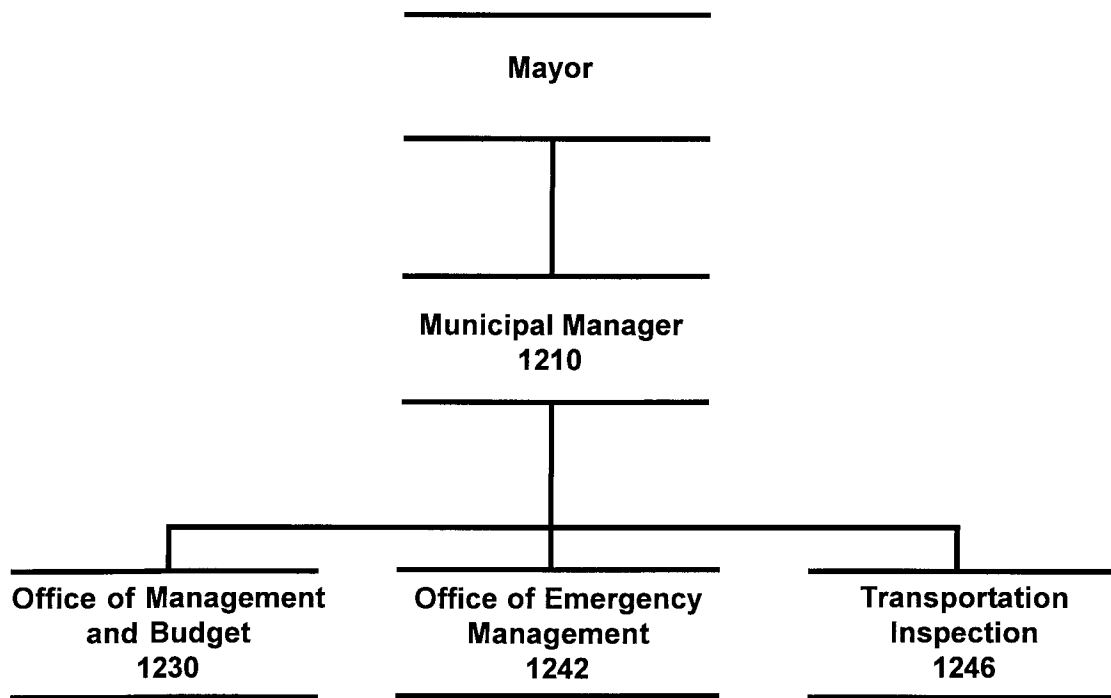
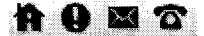
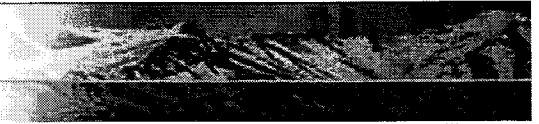


MUNICIPAL MANAGER

MUNICIPAL MANAGER





Municipal Manager

Our Mission: To conduct a premier performance of Municipal government, orchestrated through the Mayor's symphony of vision and service

Core Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, as envisioned by the Mayor, is implemented in a harmonized manner
- Develop significant programs to promote Municipal policy
- Respond to public questions of concern in a timely manner

Direct Services

Direct Services Provided by Divisions

Focus Areas

- Maximize value derived from tax dollars spent
- Provide the necessary support and direction Municipal agencies require to their mission

We will measure our success by:

- Survey instrument to be developed for 2003

- Ask a Question about Municipal Manager
- Make a Comment about Municipal Manager

Questions and Comments about Municipal Manager

Question – Posted on Thursday, November 8 at 6:03 pm

Type your question here. What dollar amount have you budgeted for "Investing for Results?" How do you intend to get feedback from people not on the internet?

Response from Neil Gunn – Posted on Wednesday, November 14 at 9:07 am

Dear Concerned Citizen, Thank you for your inquiry regarding the budget amount for the INVESTING FOR RESULTS! program and how we obtain feedback from those who do not have Internet capability. The Municipality paid the \$69,000 cost for external assistance with program structure and Web site development from the departments' current year operating budget (all departments shared in the cost. We view the expenditure as truly an investment in improving the efficiency and effectiveness of Municipal programs through the implementation of a formal system to measure progress toward achievement of valued results--and the web site helps with two-way communication with citizens on this important information. For those who do not have Internet connectivity, we have placed a comment form in several high-traffic public buildings throughout the Municipality (libraries, City Hall, Health & Human Services main building) and are promoting the program through speaking engagements with community councils, Municipal boards and commissions, the media, and any other civic group that expresses an interest. INVESTING FOR RESULTS! is a continual improvement and communication process for the Municipality. We welcome suggestions as to how best to make the information more "citizen-friendly."



**Municipal Manager
Costs Allocated to Core Services**

Core Services	Municipal Manager Administration
Coordinate the efforts of Municipal agencies to ensure Municipal Policy, as envisioned by the Mayor, is implemented in a harmonized manner	\$174,128
Develop significant programs to promote Municipal policy	\$152,362
Respond to public questions of concern in a timely manner	\$108,830
Total Division Costs	\$435,320

2003 Resource Plan

Department: Municipal Manager

Division	Financial Summary		Personnel Summary							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Municipal Manager Administration	349,470	435,320	5			5	5			5
Office of Management & Budget	761,470	808,780	9			9	9			9
Office of Emergency Mgmt	235,530	243,290	3	1		4	3	1		4
Transportation Inspection	273,310	203,430	2	2		4	2	2		4
Operating Cost	1,619,780	1,690,820	19	3	0	22	19	3	0	22
Add Debt Service	393,060	517,480								
Direct Organization Cost	2,012,840	2,208,300								
Charges From/(To) Others	(629,050)	(736,570)								
Function Cost	1,383,790	1,471,730								
Less Program Revenues	(342,000)	(269,800)								
Net Program Cost	1,041,790	1,201,930								
Grant Resources	73,000	70,000				0				0

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Municipal Manager Administration	444,640	4,750	18,320		467,710
Office of Management & Budget	794,530	5,010	21,240	1,200	821,980
Office of Emergency Mgmt	244,200	2,000	9,380	6,000	261,580
Transportation Inspection	187,200	1,600	24,310		213,110
Operating Cost	1,670,570	13,360	73,250	7,200	1,764,380
Less Vacancy Factor	(73,560)				(73,560)
Add Debt Service					517,480
Total Direct Organization Cost	1,597,010	13,360	73,250	7,200	2,208,300

* Travel budgeted by this department within the Other Services category is \$21,140

2003 Budget Highlights

- In 2002, the Mayor's and Municipal Manager's budgets were combined into one department for appropriation purposes. For 2003, they are separated into stand-alone departments.

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
--

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2002 REVISED BUDGET:	\$ 2,012,840	19	3	0
2002 ONE-TIME REQUIREMENTS:				
- Transportation Inspection upgrades	(75,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	124,420			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustment	221,510			
CONTINUATION LEVEL FOR 2003:	<u>\$ 2,283,770</u>	<u>19</u>	<u>3</u>	<u>0</u>
2003 PROGRAMMATIC CHANGES:				
- Miscellaneous adjustments in personal services	3,330			
- Miscellaneous reductions in non-labor costs that should not impact department's ability to perform its mission	(5,240)			
- Adjust vacancy underfunding	(73,560)			
2003 PROPOSED BUDGET:	<u>\$ 2,208,300</u>	<u>19</u>	<u>3</u>	<u>0</u>
2003 AMENDMENTS:				
- None				
2003 APPROVED BUDGET:	<u><u>\$ 2,208,300</u></u>	<u><u>19</u></u>	<u><u>3</u></u>	<u><u>0</u></u>

2003 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the Municipality.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	404,400		\$	326,400		\$	412,250	
SUPPLIES		4,750			4,750			4,750	
OTHER SERVICES		18,320			18,320			18,320	
TOTAL DIRECT COST:	\$	427,470		\$	349,470		\$	435,320	
PROGRAM REVENUES:	\$	200		\$	200		\$	0	

WORK MEASURES:

See Strategic Framework 0 0 0

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

1



Office of Management & Budget

Our Mission: To implement sound fiscal and management policies

Core Services

- Develop, implement, and administer the general government and utility budgets to allocate public dollars among competing interests and ensure spending is in balance with revenue collected, in the short and long term
- Provide fiscal projections and economic impact analysis in support of long-term, fact-based resource allocation decisions
- Analyze and assist in the improvement of Municipal management systems
- Facilitate a city-wide strategic planning and performance measures program (Anchorage: Investing for Results) that produces outcome focused data

Direct Services

Direct Services Provided by Divisions

Focus Areas

- Review IGC methodology and monitoring process
- Meet Government Finance Officers Association's standards for budget presentation for the 2003 fiscal year
- Institutionalize outcome-oriented measures of performance in all agencies for fiscal year 2003
- Secure capital project funding in the year indicated in the Capital Improvement Plan
- Streamline operating budget process
- Improve forecast accuracy of non-tax general government operating budget revenues

We will measure our success by:

- Years Government Finance Officers Award is received (first attempt is for year 2003)

2003	2004	2005	2006	2007
Data in Q2				

- Percent of agencies with results-oriented performance data reported on a regular basis

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
0%	50%	80%	94%	94%	

- Percent of capital projects that are funded in year slated

2001	2002	2003	2004	2005
89%	95%			

- Percent change in the number of days required to develop the general government operating budget compared to FY 2002 (process begins in May of 2002 for FY 2003)

-	2001	2002	2003	2004	2005
# of days	117	116			
% change	NA	(.8%)			

- Variance of annual non-tax revenue estimates by fund compared to actual revenue collected. () indicates we did not collect as much revenue as forecasted

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Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department


Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community


2000	2001	2002	2003	2004	2005
2.93%	0.76%				

- Ask a Question about Office of Management & Budget
- Make a Comment about Office of Management & Budget

Questions and Comments about Office of Management & Budget

 **Question** – Posted on Thursday, November 8 at 6:25 pm

Type your question here. Where can I see, online, a summary of the budget with percentage increases and decreases over the past 2 or three years? For example, where can I see if Municipal funding for Fur Rondy has gone up or down? Where can I see if fees and subsidies for the Egan Center have changed or are proposed to change?

 **Response from Neil Gunn** – Posted on Wednesday, November 14 at 9:06 am

Dear Concerned Citizen, Thank you for your question regarding online budget comparisons over the past two to three years, Municipal funding for Fur Rondy, and fees and subsidies for the Egan Center. We've made a significant step in providing budget information on the Internet, which can be accessed at www.muni.org, and then go to OMB's home page. This information includes a comparison of departments and divisions for budget year 2001 compared to what is proposed for 2002. Budget years prior to 2001 are not online. A limitation, however, is that there is not "lower level" comparison information for grants, such as to Fur Rondy or for the Egan Center's subsidy. If you would like to request this information, we will be glad to provide it to you. Just email OMB at WWOMB@ci.anchorage.ak.us.

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**Office of Management & Budget
Costs Allocated to Core Services**

Core Services	OMB Administration
Develop, implement, and administer the general government and utility budgets to allocate public dollars among competing interests and ensure spending is in balance with revenue collected, in the short and long term	\$356,890
Provide fiscal projections and economic impact analysis in support of long-term, fact-based resource allocation decisions	\$247,384
Analyze and assist in the improvement of Municipal management systems	\$166,506
Facilitate a city-wide strategic planning and performance measures program (Anchorage: Investing for Results) that produces outcome focused data	\$38,000
Total Division Costs	\$808,780

2003 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Plan fiscal and operational requirements, prepare, evaluate, implement and manage the Municipal budgets, and coordinate State and Federal grant assistance. Implement a results-oriented performance measurement system. Provide tools and assistance in methods to increase effective operations.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

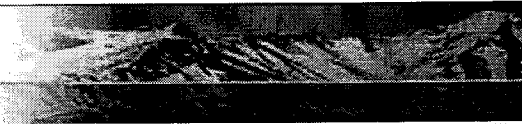
	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	609,700		\$	652,630		\$	781,330	
SUPPLIES		5,010			5,010			5,010	
OTHER SERVICES		18,050			11,050			21,240	
CAPITAL OUTLAY		1,200			1,200			1,200	
TOTAL DIRECT COST:	\$	633,960		\$	669,890		\$	808,780	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2



Office of Emergency Management

Our Mission: Protect life and property and ensure the safety, health and welfare of the citizens of Anchorage

Core Services

- Ensuring the Municipality is prepared for all potential emergencies and disasters
- Administer disaster recovery projects so that no loss of grant funding occurs

Direct Services

Direct Services Provided by Divisions

Focus Areas

- Annually, conduct a field exercise to support accreditation of critical care hospitals
- Maintain 24-hour crisis monitoring and an on-call Crisis Action Team that can respond within 40 minutes of recall on 90% of incidents
- Close out 95% of recovery projects within 18 months of Presidential Declarations

We will measure our success by:

- Percent of residents who are prepared for a major disaster

2002	2003	2004	2005	2006
Data in Q4				

- Percent of emergency incidents responded to by Emergency Management staff within 40 minutes

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q2			

- Percent of recovery projects closed out within 18 months of Presidential Declaration (The Municipality loses Federal funding if projects are not closed out within 18 months)

2001	2002	2003	2004	2005
Data in Q3	Data in Q3			

- Ask a Question about Office of Emergency Management
- Make a Comment about Office of Emergency Management

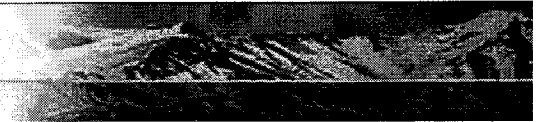
Questions and Comments about Office of Emergency Management



**Office of Emergency Management
Costs Allocated to Core Services**

Core Services	OMB Administration
Ensure the Municipality is prepared for all potential emergencies and disasters	\$170,303
Administer disaster recovery projects so that no loss of grant funding occurs	\$72,987
Total Division Costs	\$243,290

*Does not include debt service



Transportation Inspection

Our Mission: Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

Core Services

- Protect public safety and welfare
- Ensure a safe, equitable environment for all elements of the industry
- Promote and build a service-oriented ethic within the industry

Direct Services

Direct Services Provided by Divisions

Focus Areas

- Chauffeur safety
- Vehicle appearance and safety
- Compliance with applicable regulations
- Adequacy of regulated vehicle assets

We will measure our success by:

- Number of reported incidents in which the safety or physical well-being of the driver is threatened; e.g., robbery, physical threats, carjacking

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
6	1	0	0	

- Number of complaints processed

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
163	30	29	35	

- Number of citations issued for violations of Municipal code

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
59	6	13	4	

- Number of accidents involving a regulated vehicle (taxis, limousines, etc.) in which there is physical injury to one or more of the parties involved

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
42	11	6	8	

- Ask a Question about Transportation Inspection
- Make a Comment about Transportation Inspection

Questions and Comments about Transportation Inspection



Find

**Transportation Inspection
Costs Allocated to Core Services**

Core Services	Transportation Inspection
Protect public safety and welfare	\$68,800
Ensure a safe, equitable environment for all elements of the industry	\$104,070
Promote and build a service-oriented ethic within the industry	\$30,560
Total Division Costs	\$203,430

DEPARTMENT
OF
MUNICIPAL MANAGER

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 73,000	-	-	-	\$ 70,000	-	-	-	
MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,012,840	19	3	0	\$ 2,208,300	19	3	0	
	\$ 2,085,840	19	3	0	\$ 2,278,300	19	3	0	
GRANT FUNDING REPRESENTED	3.6%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	3.2%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.							
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$ 73,000				\$ 55,000				7/1/02 - 6/30/03
- Provide partial funding for the operational requirements of the LEPC.									
AWARE PROGRAM SUPPORT GRANT					\$ 15,000				Open until spent
- Provide funds from the Federal Emergency Management Agency to support the Anchorage is Watchful and Ready for Emergencies (AWARE) Program.									
Total	\$ 73,000	0	0	0	\$ 70,000	0	0	0	

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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
2003 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1210-MUNI MANAGER ADMIN
0210-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 1 Provide overall administration, leader-
OF ship, and direction for Municipal
1 operating departments and utilities.
Direct management of the Municipal
Manager's Office, Office of Management
and Budget, Office of Emergency Manage-
ment, and Transportation Inspection.
Manage special projects, programs and
events focusing on neighborhood issues
and community concerns.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	412,250	4,750	18,320	0	0	435,320

2 1230-OFFICE MANAGEMENT/BUDGET
0547-Municipal Budgeting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 1 Prepare and maintain operating and
OF capital budgets. Coordinate utility
2 budget preparation. Produce a 6-year
fiscal plan and capital improvement
program. Maintain grant budgets. Train
department personnel to create and
implement a strategic framework and
performance measures. Assist
departments in developing more effective
and efficient delivery of services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	781,330	5,010	21,240	0	1,200	808,780

3 1242-OFFICE EMERGENCY MGMT
0794-Emergency Management Oper
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 64,000

CB 1 Provide basic emergency management
OF services and on-call response. Limited
4 EOC procedures updates, inter/intra-
governmental liaison. Limited
representation in the State planning
programs, coordination of training,
and public awareness program. Manage
EOC general obligation bond upgrade
project.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	120,480	1,900	9,030	0	6,000	137,410

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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
 2003 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1246-TRANSPORTATION INSPECTION	CB	1	Transportation Inspector (TI) manages
	0795-Transportation Inspection		OF	the Division and enforces the legal
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	requirements of Title 11 relating to
				chauffeurs, permittees, vehicle owners
				and dispatch companies. Manages and
				administers the random, reasonable
				cause, post-accident/post citation drug
				and alcohol testing, and semi-annual
				vehicle inspection contracts.

PROGRAM REVENUES 205,800

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	93,620	1,600	24,310	0	0	119,530

5	1242-OFFICE EMERGENCY MGMT	CB	3	Debt Service on General Obligation Bonds
	0794-Emergency Management Oper		OF	passed April, 1996.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	517,480	0	517,480

6	1242-OFFICE EMERGENCY MGMT	CO	2	Develops Comprehensive Emergency
	0794-Emergency Management Oper		OF	Management Plan, training, operations
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	guides, checklists, on-call rosters,
	TAX SUPPORT			grant packages for preparedness and
				support for public awareness program.
				Develop/update an Emergency Management
				information service.
				service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	75,610	100	350	0	0	76,060

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 12/11/02
 171340

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
7	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 Administers and verifies license and permit issuance, assists with random, reasonable cause, post accident/post citation drug and alcohol testing procedures, compiles status reports and provides Commission support. Acts as office manager and provides clerical support to the division. 3

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	54,390	0	0	0	0	54,390

8	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 Provides part-time enforcement of Title 11 regulations concerning chauffeurs, permittees, vehicle owners and dispatch companies. Performs on-street inspections. Investigates complaints and issues citations. Issues fix-it tickets and verbal warnings for minor offenses. Participates in appeal of citation hearings. 3
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	29,510	0	0	0	0	29,510

9	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	QT	4 Funding for Emergency Operation Center direct support including portions of the Emergency Operation Center directory. 4
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	29,820	0	0	0	0	29,820

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 12/11/02
 171340

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
19	3	0	1,597,010	13,360	73,250	517,480	7,200	2,208,300

----- DEPARTMENT OF MUNICIPAL MANAGER FUNDING LINE -----
 2,208,300

10	1230-OFFICE MANAGEMENT/BUDGET	2	Provide additional funds for the
	0547-Municipal Budgeting	OF	development of a new budget prep system
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	to replace the 20 year old outdated
	TAX SUPPORT		system.
	IGC SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	125,000	0	0	125,000

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
19	3	0	1,597,010	13,360	198,250	517,480	7,200	2,333,300