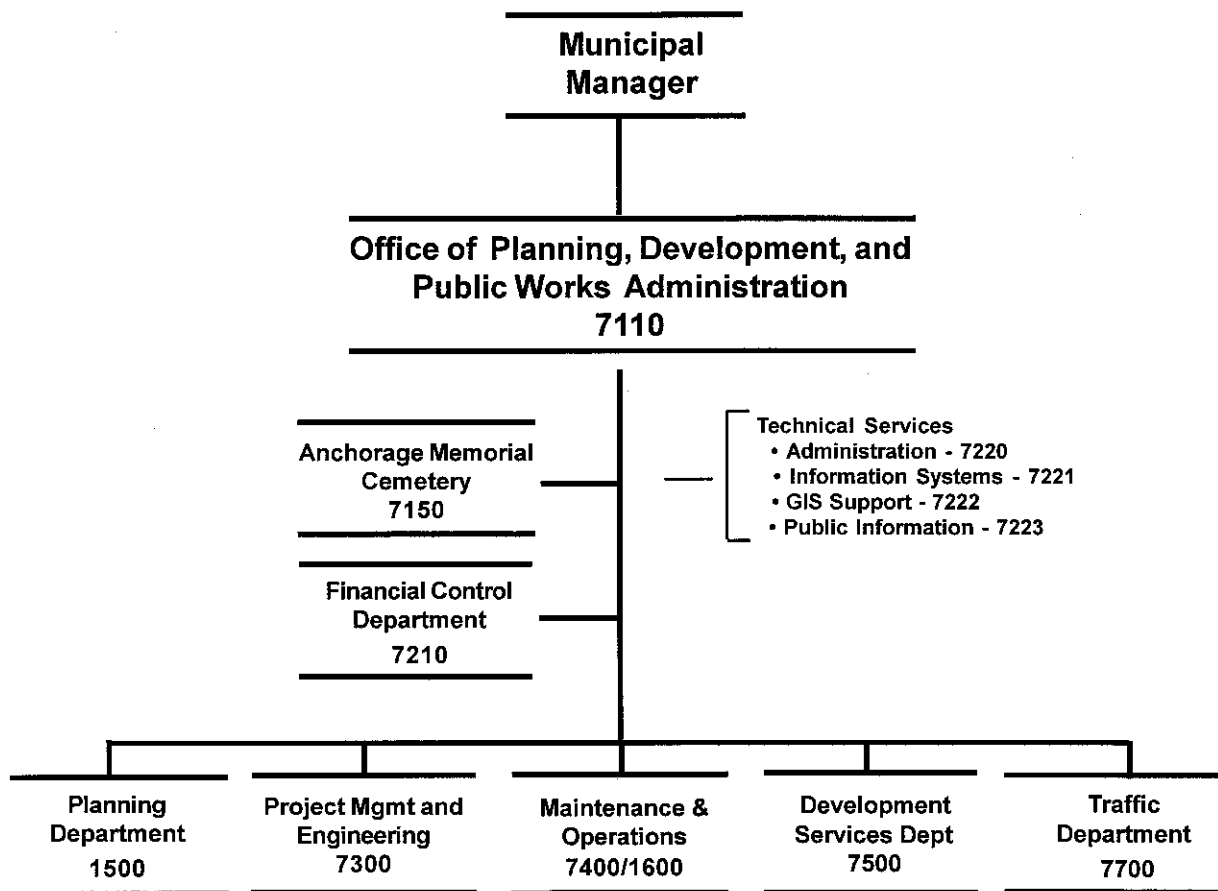


**OFFICE OF PLANNING,
DEVELOPMENT AND
PUBLIC WORKS**

OFFICE OF PLANNING, DEVELOPMENT & PUBLIC WORKS



2003 Resource Plan

Department: Office of Planning, Development, and Public Works

| Division | Financial Summary | | Personnel Summary | | | | | | | |
|------------------------------------|--------------------------|------------------|--------------------------|----------|----------|----------|---------------|----------|----------|-----------|
| | 2002 | 2003 | 2002 Revised | | | | 2003 Proposed | | | |
| | Revised | Proposed | FT | PT | Temp | Total | FT | PT | Temp | Total |
| Office of Plan, Dev & Public Works | 259,720 | 285,030 | 3 | | | 3 | 3 | | | 3 |
| Technical Services | | 1,378,390 | | | | | 17 | | | 17 |
| Anchorage Memorial Cemetery | 294,360 | 294,680 | 1 | | | 1 | 1 | | | 1 |
| Operating Cost | 554,080 | 1,958,100 | 4 | 0 | 0 | 4 | 21 | 0 | 0 | 21 |
| Add Debt Service | 151,050 | 246,790 | | | | | | | | |
| Direct Organization Cost | 705,130 | 2,204,890 | | | | | | | | |
| Charges From/(To) Others | (184,950) | (1,423,810) | | | | | | | | |
| Function Cost | 520,180 | 781,080 | | | | | | | | |
| Less Program Revenues | (164,300) | (240,400) | | | | | | | | |
| Net Program Cost | 355,880 | 540,680 | | | | | | | | |

2003 Resource Costs by Category

| Division | Personal Services | Supplies | Other Services * | Capital Outlay | Total Direct Cost |
|---------------------------------------|-------------------|---------------|------------------|----------------|-------------------|
| Office of Plan, Dev & Public Works | 265,860 | 2,620 | 16,550 | | 285,030 |
| Technical Services | 1,235,320 | 51,390 | 91,680 | | 1,378,390 |
| Anchorage Memorial Cemetery | 75,600 | 10,640 | 208,440 | | 294,680 |
| Operating Cost | 1,576,780 | 64,650 | 316,670 | 0 | 1,958,100 |
| Add Debt Service | | | | | 246,790 |
| Total Direct Organization Cost | 1,576,780 | 64,650 | 316,670 | 0 | 2,204,890 |

* Travel budgeted by this department within the Other Services category is \$1,890

2003 Budget Highlights

To better align program responsibilities, the following personnel and resources are transferred to this department:

- Research and Technical Services (\$374,810 and 4 positions) from the Planning Department;
- Technical Services Division (\$1.1 million and 13 positions) from the Development Services Department; and
- One position from Land Use Enforcement and \$55,280 from Development Services.

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

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: OFFICE OF PLAN, DEV & PW
 PROGRAM: FISCAL MANAGEMENT

PURPOSE:

Accomplish administrative, budgetary and fiscal oversight to ensure departmental compliance with all applicable Municipal policy and procedures, codes, guidelines and financial regulations.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

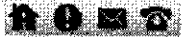
| | 2001 REVISED | | | 2002 REVISED | | | 2003 BUDGET | | |
|--------------------|--------------|----|------------|--------------|----|-----------|-------------|----|-----------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 190,810 | | | \$ 84,720 | | | \$ 88,220 |
| SUPPLIES | | | 1,050 | | | 1,050 | | | 520 |
| OTHER SERVICES | | | 1,000 | | | 1,000 | | | 600 |
| CAPITAL OUTLAY | | | 1,690 | | | 1,690 | | | 0 |
| TOTAL DIRECT COST: | | | \$ 194,550 | | | \$ 88,460 | | | \$ 89,340 |

WORK MEASURES:

See Strategic Framework 0 29 29

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

4



Anchorage Memorial Park Cemetery

Our Mission: To establish and preserve a serene dignified setting, which will enable quiet reflection, honor the deceased and afford the opportunity for healthy grieving by bereaved family members and friends

Core Services

- Provide year-round burial service
- Maintain the cemetery grounds in first-rate condition for constant visitation
- Provide preferred customer service
- Advertise and market the cemetery and the services we provide

Direct Services

Direct Services Provided by Divisions

Focus Areas

- Maintain the cemetery grounds with grass properly mowed and trimmed or snow removed at least one hour before the scheduled graveside burial service 95 percent of the time
- Have the grave properly prepared for the graveside burial at least one hour before the scheduled service 95 percent of the time

We will measure our success by:

- Percent of time the cemetery was properly groomed at least one hour prior to a graveside burial service (the grass was mowed in the area surrounding the gravesite, etc.)

| Q1-2002 | Q2-2002 | Q3-2002 | Q4-2002 | 2002 Cumulative |
|---------|---------|---------|---------|-----------------|
| 100% | 100% | | | 100% |

- Percent of time gravesite was properly prepared at least one hour prior to burial (site was dug out and all requested equipment in place)

| Q1-2002 | Q2-2002 | Q3-2002 | Q4-2002 | 2002 Cumulative |
|---------|---------|---------|---------|-----------------|
| 91% | 96% | | | 95% |

- Number of complaints received (from any source) for burial services provided

| - | 2001 | Q1-2002 | Q2-2002 | Q3-2002 | Q4-2002 | 2002 Cumulative |
|---------|------|---------|---------|---------|---------|-----------------|
| Number | 0 | 0 | 0 | | | 0 |
| %Change | 0% | 0% | 0% | | | 0% |

- Ask a Question about Anchorage Memorial Park Cemetery
- Make a Comment about Anchorage Memorial Park Cemetery

Questions and Comments about Anchorage Memorial Park Cemetery



Find

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

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: ANCH MEMORIAL CEMETERY
 PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund cost of interment & groundskeeping services at the Memorial Park Cemetery. Maintain the integrity of interment & reservation records. Coordinate contractor & volunteers in development/restoration activities. Coordinate purchase of supplies & services to maintain quality appearance.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

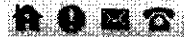
RESOURCES:

| | 2001 REVISED | | | 2002 REVISED | | | 2003 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| PERSONAL SERVICES | \$ | 64,980 | | \$ | 72,210 | | \$ | 75,600 | |
| SUPPLIES | | 11,440 | | | 10,640 | | | 10,640 | |
| OTHER SERVICES | | 212,190 | | | 211,510 | | | 208,440 | |
| DEBT SERVICE | | 104,600 | | | 151,050 | | | 246,790 | |
| TOTAL DIRECT COST: | \$ | 393,210 | | \$ | 445,410 | | \$ | 541,470 | |
| PROGRAM REVENUES: | \$ | 142,450 | | \$ | 164,300 | | \$ | 174,300 | |

WORK MEASURES:

See Strategic Framework 0 0 0

8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3



Technical Services Division

Development Services Department

Our Purpose: Provide technical support that improves the quality of services offered by the departments operating under the Office of Planning, Development and Public Works

Core Services Supported

- Maintain the archives of Anchorage's historical land use records and data to provide access to official documentation
- Implement and maintain automation to improve customer service through innovation and technology

Direct Services

- Provide computer operations planning, implementation, and support for Planning, Development and Public Works (PDPW) hardware and applications to support departments' operational needs
- Provide automation recommendations and project management assistance for technology implementation projects to help streamline PDPW business flow and to provide enhanced customer service
- Maintain, update, and improve core Geographical Information System (GIS) layers and create new GIS data as needed to support the departments' GIS database needs
- Perform GIS analysis and provide specialized GIS products and maps to assist departments in their development and maintenance operations
- Perform Municipal addressing as defined in Municipal code to insure locations are available to the public

Focus Areas

- Maintain uptime to PDPW applications and computing servers at 95 % during normal working hours
- 65% of plats entered to GIS within fifteen working days of receipt
- 75% of requests for GIS analysis or maps completed within five working days

We will measure our success by:

- Percent of server and application uptime. Indicates reliability of computer-related equipment

| Q1-2002 | Q2-2002 | Q3-2002 | Q4-2002 |
|---------|---------|---------|---------|
| 99.6% | 98% | | |

- Percent of plats entered within fifteen working days

| Q1-2002 | Q2-2002 | Q3-2002 | Q4-2002 |
|---------|---------|---------|---------|
| 10% | 100% | | |

Note: The low performance on this measure was because of the illness of two key staff members who perform the plat entries.

- Percent of requests for Geographical Information System services delivered within five working days

| Q1-2002 | Q2-2002 | Q3-2002 | Q4-2002 |
|---------|---------|---------|---------|
| 80% | 90% | | |

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

Priorities

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



Research & Technical Services Division

Planning Department

Our Purpose: To provide research and geographic information in support of planning, land use, and development decisions

Core Services Supported

- Provide short and long-range services that lead to the planned growth of the community
- Provide consulting services to agencies, organizations, and all other constituents to fulfill their informational needs

Direct Services

- Provide GIS mapping, graphic support, demographic and housing analysis and reports to fulfill staff and customer informational needs
- Provide technical support to departmental Web initiatives to facilitate efficient transactions, both internal and external

Focus Areas

- Ability to fulfill an informational request within agreed upon timeframes
- Obtaining public input into design and implementation of the Planning Web site

We will measure our success by:

- Percent of informational requests fulfilled within agreed upon timeframes

| 2001 | Q1-2002 | Q2-2002 | Q3-2002 | Q4-2002 |
|------|---------|---------|---------|---------|
| 95% | 95% | 97% | | |

- Percent of Planning Department services available online. More services online increases our capacity to serve customers with negligible impact on operating costs

| 2001 | Q1-2002 | Q2-2002 | Q3-2002 | Q4-2002 |
|------------|------------|---------|---------|---------|
| Data in Q2 | Data in Q2 | 35% | | |

- [Ask a Question about Research & Technical Services Division](#)
- [Make a Comment about Research & Technical Services Division](#)

Questions and Comments about Research & Technical Services Division



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

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: TECHNICAL SERVICES
 PROGRAM: Technical Services

PURPOSE:

Manage and develop the use of the Planning, Development and Public Works computer network, Automated Mapping System, Permit Automation System, and other computer applications and databases; coordinate interdepartmental use of the computer network with Municipal and private agencies.

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: | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 0 | | | \$ 0 | | | \$ 111,460 |
| TOTAL DIRECT COST: | | | \$ 0 | | | \$ 0 | | | \$ 111,460 |

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

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

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: TECHNICAL SERVICES
 PROGRAM: Information Systems and E-Government

PURPOSE:

Staff and manage the PDPW Department's GIS computer network; provide programming support and training for over 200 users; provide technical support to GIS public and private system clients.

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: | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 0 | | | \$ 0 | | | \$ 460,990 |
| SUPPLIES | | | 0 | | | 0 | | | 25,000 |
| OTHER SERVICES | | | 0 | | | 0 | | | 44,150 |
| TOTAL DIRECT COST: | | | \$ 0 | | | \$ 0 | | | \$ 530,140 |

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

8

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

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: TECHNICAL SERVICES
 PROGRAM: GIS Support, Mapping and Analysis

PURPOSE:

Maintain and update the Municipal Base Map System; provide special map products. Assign/reassign street addresses and name changes as required by Title 21, Land Use Planning, of the Anchorage Municipal Code. Sell digital maps and data to Municipal and other agencies, and the private sector.

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: | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 0 | | | \$ 0 | | | \$ 565,800 |
| SUPPLIES | | | 0 | | | 0 | | | 18,390 |
| OTHER SERVICES | | | 0 | | | 0 | | | 37,430 |
| TOTAL DIRECT COST: | | | \$ 0 | | | \$ 0 | | | \$ 621,620 |
| PROGRAM REVENUES: | | | \$ 0 | | | \$ 0 | | | \$ 40,600 |

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

7

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

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: TECHNICAL SERVICES
PROGRAM: Public Counter

PURPOSE:

Maintain public access to MOA base maps, plats, record drawings, and research to government agencies, utilities, and the public. Provide duplication and scanning services along with indexing and filing of plats, record drawings, and documents.

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: | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 0 | | | \$ 0 | | | \$ 97,070 |
| SUPPLIES | | | 0 | | | 0 | | | 8,000 |
| OTHER SERVICES | | | 0 | | | 0 | | | 10,100 |
| TOTAL DIRECT COST: | | | \$ 0 | | | \$ 0 | | | \$ 115,170 |
| PROGRAM REVENUES: | | | \$ 0 | | | \$ 0 | | | \$ 25,500 |

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

6

BPAB010R
09/24/02
162331

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: 30 -OFFICE OF PLAN, DEVEL, PW
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7150-ANCH MEMORIAL CEMETERY 1Q 2 Debt service for Cemetery
0654-Anchorage Memorial Park C OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 0 | 246,790 | 0 | 246,790 |

2 7110-OFFICE OF PLAN, DEV & PW CB 1 Provide policy direction and overall
0200-Office of Plan, Dev & PW OF management of departmental programs
SOURCE OF FUNDS, THIS SVC LEVEL: 1 to assure compliance with policies,
goals and objectives of the Mayor and
Assembly.
IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 2 | 0 | 0 | 177,640 | 2,100 | 15,950 | 0 | 0 | 195,690 |

3 7150-ANCH MEMORIAL CEMETERY CB 1 Provide management and basic operation
0654-Anchorage Memorial Park C OF of the Anchorage Memorial Cemetery
SOURCE OF FUNDS, THIS SVC LEVEL: 2 through a contracted operator. Maintain
computerized database of burial history
reservation commitments. Work with the
Cemetery Advisory Commission to resolve
operational issues and guide
development.
PROGRAM REVENUES 174,300

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 75,600 | 10,640 | 208,440 | 0 | 0 | 294,680 |

4 7210-FINANCIAL CONTROL CB 1 Coordinate the preparation and auditing
0082-FISCAL MANAGEMENT OF of the departmental operating budget.
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Provide analysis and audit coordination
at all levels as requested.
IGC SUPPORT

BPAB010R
 09/24/02
 162331

MUNICIPALITY OF ANCHORAGE
 2003 DEPARTMENT RANKING

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 88,220 | 520 | 600 | 0 | 0 | 89,340 |

5 7220-TECHNICAL SERVICES ADMIN
 0872-Technical Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 Provide management and administrative
 OF support for the Technical Services area
 1 and coordination for development and use
 of the Municipality's Geographic
 Information System (GIS), Vehicle
 Maintenance System, Permit Counter
 Automation System, E-Government and the
 computer network of Planning,
 Development, and Public Works.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 111,460 | 0 | 0 | 0 | 0 | 111,460 |

6 7223-PUBLIC INFORMATION
 0877-Public Counter
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 25,500

1 Provide base maps, plats, engineering
 OF research, and duplication service to the
 1 general public and general government
 agencies and utilities. Provide sets of
 construction drawings for all CIP and
 other construction projects. Index
 drawings and documents into the grid
 system.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 2 | 0 | 0 | 97,070 | 8,000 | 10,100 | 0 | 0 | 115,170 |

7 7222-GIS SUPPORT
 0876-GIS Support, Mapping and
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 40,600

1 Maintain, update and QC GIS core data
 OF layers. Perform GIS analyses. Prepare
 1 and provide specialized GIS products and
 maps. Assign and verify street names,
 addresses, and changes as required by
 Title 21 of the Anchorage Municipal Code
 Notify municipal agencies and the U.S.
 Post Office of address and street name
 changes.

BPAB010R
 09/24/02
 162331

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: 30 -OFFICE OF PLAN, DEVEL, PW
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 8 | 0 | 0 | 565,800 | 18,390 | 37,430 | 0 | 0 | 621,620 |

8 7221-INFORMATION SYSTEMS
 0874-Information Systems and E
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 Maintain computer network, provide
 OF computer security and recovery. Contract
 1 management for application development.
 Design, develop and maintain web-based
 database and GIS applications. Maintain
 databases, security procedures, and
 disaster recovery systems for all PDPW
 systems.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 6 | 0 | 0 | 460,990 | 25,000 | 44,150 | 0 | 0 | 530,140 |

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF PLAN, DEVEL, PW

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 21 | 0 | 0 | 1,576,780 | 64,650 | 316,670 | 246,790 | 0 | 2,204,890 |

----- DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW FUNDING LINE -----

. 2,204,890

TOTALS FOR DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW, FUNDED AND UNFUNDED

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 21 | 0 | 0 | 1,576,780 | 64,650 | 316,670 | 246,790 | 0 | 2,204,890 |