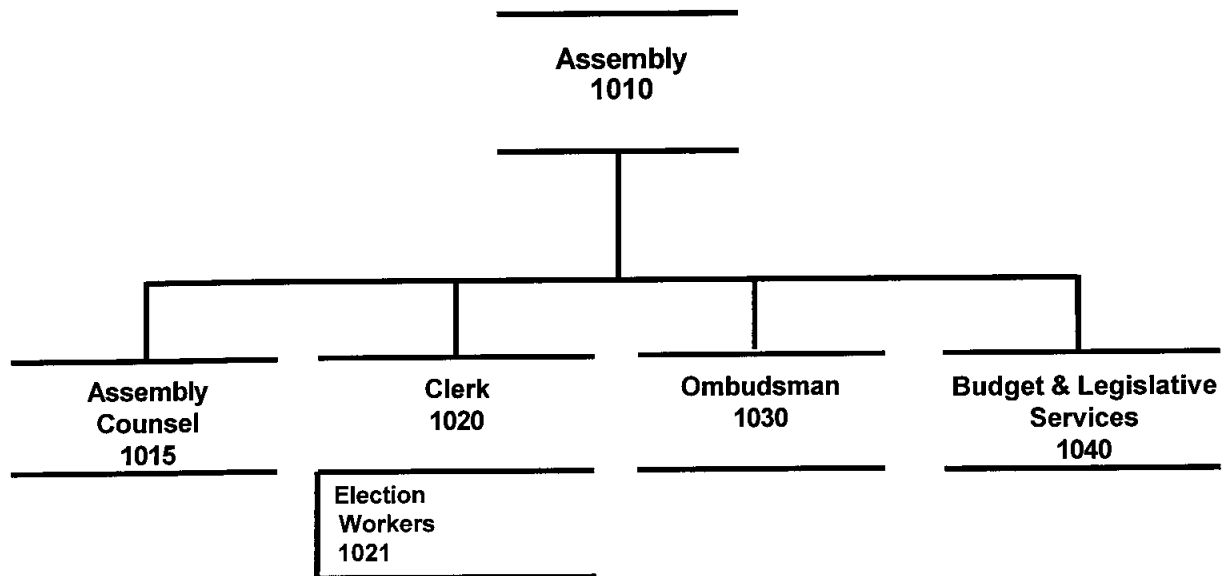


ASSEMBLY

ASSEMBLY



2004 Resource Plan

Department: Assembly

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	701,410	478,980	13			13	11			11
Assembly Counsel	124,650	195,980	2			2	2			2
Clerk	611,920	612,330	7			7	8			8
Elections	302,210	348,000				0				0
Ombudsman	212,320	230,410	3			3	3			3
Budget & Legislative Services	486,720	395,050	3			3	3			3
Operating Cost	2,439,230	2,260,750	28	0	0	28	27	0	0	27
Add Debt Service	0	0								
Direct Organization Cost	2,439,230	2,260,750								
Charges From/(To) Others	572,340	607,640								
Function Cost	3,011,570	2,868,390								
Less Program Revenues	(34,500)	(38,500)								
Net Program Cost	2,977,070	2,829,890								

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Assembly	293,310	1,500	184,170		478,980
Assembly Administration	191,480		4,500		195,980
Clerk	559,820	7,000	74,210		641,030
Elections	145,000		203,000		348,000
Ombudsman	227,760	700	1,950		230,410
Budget & Legislative Services	250,450	1,000	143,600		395,050
Operating Cost	1,667,820	10,200	611,430	0	2,289,450
Less Vacancy Factor	(28,700)				(28,700)
Add Debt Service					0
Total Direct Organization Cost	1,639,120	10,200	611,430	0	2,260,750

* Travel budgeted by this department within the Other Services category is \$27,010

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
--

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 2,439,230	28	0	0
2003 ONE-TIME REQUIREMENTS:				
- Additional audit costs due to added work for 2001 Audit	(55,000)			
- Election recount costs	(40,000)			
- Mayoral transition funds	(40,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustments	27,470			
CONTINUATION LEVEL FOR 2004:	<u>\$ 2,331,700</u>	<u>28</u>	<u>0</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
2004 PROGRAMMATIC CHANGES:				
- Changes in personal services costs, including election workers, and deletion of a vacant Clerk's Office position	34,980	(1)		
- Increase in election printing costs	13,500			
- Reinstate funding for facility rental during elections	18,500			
- Reinstate funding for on-site election training	30,000			
- Increase in election advertising expenses	14,000			
- Increase in membership dues for Alaska Municipal League and National League of Cities	470			
- Reinstate honoraria for Boards of Ethics and Equalization	15,000			
- Add funding for the costs of monthly mailings to community council members	26,950			
- Eliminate grant to Federation of Community Councils	(108,000)			
- Decrease in travel, supplies, telephone services, meals, and other expenses throughout the department	(48,350)			
- Reduce advertising expenses in Clerk's Office	(30,000)			
- Delete costs of League of Women Voters election informational pamphlet	(18,000)			
- Reduce funding for on-site election assistance	(20,000)			
2004 PROPOSED BUDGET:	<u>\$ 2,260,750</u>	<u>27</u>	<u>0</u>	<u>0</u>

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2004 AMENDMENTS:				
- None				
2004 APPROVED BUDGET:	<u>\$ 2,260,750</u>	<u>27</u>	<u>0</u>	<u>0</u>

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DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1010-ASSEMBLY CB 1 Serve as the legislative power of the
0148-Legislative Government OF Municipality of Anchorage as required by
SOURCE OF FUNDS, THIS SVC LEVEL: 8 the Home Rule Charter. Enact all laws;
TAX SUPPORT appropriate funding; award contracts
required by Code, approve funding levels
of ASD and Municipal budgets; set mill
levies; certify Municipal elections;
and provide leadership to the staff
within the legislative branch of
government.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	293,310	0	0	0	0	293,310

2 1020-CLERK CB 1 Record Assembly regular and special
0159-Legislative Admin. OF meetings; audio record work sessions;
SOURCE OF FUNDS, THIS SVC LEVEL: 9 maintain official copies of ordinances,
TAX SUPPORT resolutions and Assembly memos; conduct
IGC SUPPORT annual election; prepare minutes; issue
PROGRAM REVENUES 38,500 Municipal business licenses; process
liquor license approval; and notice
public hearings and meetings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	531,120	0	0	0	0	531,120

3 1021-ELECTIONS CB 1 Accuvote Ballot costs estimate:
0704-Elections OF 150,000 Ballots(\$0.405) = \$ 60,750
SOURCE OF FUNDS, THIS SVC LEVEL: 7 2 x for 2 Ballot Cards = 121,500
TAX SUPPORT Freight 14,000
Actual 2003 - Ballots = \$121,500
- Freight 14,000
Code requires ballots for 70% of voters.
Ballot costs are subject to variables of
number of voters, candidates, issues,
and length of ballot text.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	135,500	0	0	135,500

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SL SVC
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4 1021-ELECTIONS 3 Pay 600 election workers in the 114
0704-Elections OF Anchorage precincts for the April
SOURCE OF FUNDS, THIS SVC LEVEL: 7 regular election. Includes members of
TAX SUPPORT Data Processing Review Board, Election
Commission, and absentee and precinct
election workers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	145,000	0	0	0	0	145,000

5 1030-OMBUDSMAN CB 1 Provide cost of personnel, operating
0183-Ombudsman OF supplies, tuition, and complaint
SOURCE OF FUNDS, THIS SVC LEVEL: 4 analysis and management pursuant to
TAX SUPPORT Municipal Charter 4.07 and prescribed by
ordinance to investigate citizen com-
plaints about MOA and the School
District in an effort to promote higher
standards of competency, efficiency, and
equity in provision of local government
services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	227,760	200	1,450	0	0	229,410

6 1040-BUDGET & LEGISLATIVE SVCS CB 1 Provide staff support and assistance
0413-Budget & Legislative Svcs OF to the Anchorage Municipal Assembly by
SOURCE OF FUNDS, THIS SVC LEVEL: 4 conducting and facilitating policy,
TAX SUPPORT program, and operations research and
analyses; developing legislation;
providing objective and analytical
review of Municipal budgetary and
financial issues; and assisting with
constituent issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	250,450	1,000	2,100	0	0	253,550

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7 1015-ASSEMBLY COUNSEL CB 1 Serve as legal advisor to the Assembly
0859-Assembly Counsel OF and staff, attend scheduled regular
SOURCE OF FUNDS, THIS SVC LEVEL: 3 meetings, special meetings and, on re-
TAX SUPPORT quest, committee meetings. Prepare
ordinances, resolutions, and related
memoranda.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	191,480	0	4,500	0	0	195,980

8 1020-CLERK CO 2 Provide funds for operating the Clerk's
0159-Legislative Admin. OF Office, such as equipment maintenance,
SOURCE OF FUNDS, THIS SVC LEVEL: 9 office supplies, dues and subscriptions,
TAX SUPPORT communication costs, software upgrades,
and employee bus passes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	7,000	7,750	0	0	14,750

9 1021-ELECTIONS CO 4 Fund facility rental, supplies,
0704-Elections OF security, moving expenses, sign and
SOURCE OF FUNDS, THIS SVC LEVEL: 7 furniture rental. Includes \$10,000 for
TAX SUPPORT private company to deliver ballot boxes,
voting booths, flags, etc. to 114
precincts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,500	0	0	18,500

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10 1040-BUDGET & LEGISLATIVE SVCS CO 2 Provide funds to hire a certified public
0413-Budget & Legislative Svcs OF accounting firm to perform the annual
SOURCE OF FUNDS, THIS SVC LEVEL: 4 audit of the Municipality's financial
TAX SUPPORT statements for General Government, the
IGC SUPPORT Utilities, other component units of the
Municipality, and State and Federal
grants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	140,000	0	0	140,000

11 1010-ASSEMBLY CO 6 Contract for closed captioned services
0148-Legislative Government OF during Assembly meetings.
SOURCE OF FUNDS, THIS SVC LEVEL: 8
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,000	0	0	18,000

12 1021-ELECTIONS CO 2 Fund on-site support during elections
0704-Elections OF provided by the elections system
SOURCE OF FUNDS, THIS SVC LEVEL: 7 vendor.
TAX SUPPORT

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

13 1010-ASSEMBLY CO 3 Provide funding for the Municipality's
0148-Legislative Government OF annual membership dues for the National
SOURCE OF FUNDS, THIS SVC LEVEL: 8 League of Cities (\$11,780), and the
TAX SUPPORT Alaska Municipal League (\$38,290).

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	50,070	0	0	50,070

14	1020-CLERK				CO	3	Alaska Municipal Clerk's Association
	0159-Legislative Admin.					OF	membership and Academy for professional
	SOURCE OF FUNDS, THIS SVC LEVEL:					9	certification for Clerk and Deputy
	TAX SUPPORT						Clerk. Annual meeting of the Inter-
							national Institute of Municipal Clerks
							(IIMC) or National election certifica-
							tion.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,510	0	0	4,510

15	1040-BUDGET & LEGISLATIVE SVCS				CO	3	Provide funding for continued education
	0413-Budget & Legislative Svcs					OF	of staff at both in-house and
	SOURCE OF FUNDS, THIS SVC LEVEL:					4	University levels, and professional
	TAX SUPPORT						development expenses to take courses
							offered through the National League of
							Cities and other professional organiza-
							tions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,500	0	0	1,500

16	1010-ASSEMBLY				CO	4	Provide funding for miscellaneous
	0148-Legislative Government					OF	office supplies (\$1,500), telephone
	SOURCE OF FUNDS, THIS SVC LEVEL:					8	services (\$100), and meals during
	TAX SUPPORT						work sessions and Assembly meetings
							(\$8,000).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,500	8,100	0	0	9,600

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17 1010-ASSEMBLY
0148-Legislative Government
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 5 The Municipality maintains memberships
OF in both the National League of Cities
8 and the Alaska Municipal League. During
the year, both organizations sponsor
various committee meetings and annual
conferences. This service level provides
funding for Assemblymembers to attend
selected meetings, workshops, and con-
ferences sponsored by NLC and AML, and
meet with State legislators in Juneau.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

18 1030-OMBUDSMAN
0183-Ombudsman
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Provide miscellaneous operating
OF expenses at the 2003 Budget level for
4 training, travel, and office supplies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	500	0	0	0	500

19 1030-OMBUDSMAN
0183-Ombudsman
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Allow staff to meet complainants for
OF site investigations, hold meetings with
4 MOA employees, or to inspect records at
sites other than City Hall. Staff may
participate in training provided through
USOA, SPIDR, ASPA, CLEAR, or other
groups to more effectively deal with
citizen disputes. Also provides the
means to travel to present information
on Ombudsman services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	500	0	0	500

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20 1020-CLERK
0159-Legislative Admin.
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Fund honoraria for Board of Ethics,
OF Board of Equalization, and Salaries and
9 Emoluments Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	15,000	0	0	15,000

21 1021-ELECTIONS
0704-Elections
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 5 Election advertising:
OF
7 Mandated newspaper advertising - \$39,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	39,000	0	0	39,000

22 1020-CLERK
0159-Legislative Admin.
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 5 Provide funds to advertise the Assembly
OF agenda and public hearings in a local
9 newspaper as required by Municipal Code.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	20,000	0	0	20,000

23 1010-ASSEMBLY
0148-Legislative Government
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 Fund legislative assistance for each
OF Assemblymember which may include, but is
8 not limited to, constituent mailings,
legislative aide contracts, and for
other purposes to assist Assemblymembers
in representing the public in an ethi-
cal, timely, and efficient manner.
Provide funds for individual project

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grants in the amount of \$8,000 per member.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	88,000	0	0	88,000

24 1020-CLERK
0159-Legislative Admin.
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO

6
OF
9

This service level will provide funding to cover the costs of monthly mailings to community council members and other minimal expenses. This will eliminate the need for grant funding to the Federation of Community Councils in previous years in the amount of \$108,000.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	26,950	0	0	26,950

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
27	0	0	1,639,120	10,200	611,430	0	0	2,260,750

----- DEPARTMENT OF ASSEMBLY

FUNDING LINE

2,260,750

25 1020-CLERK
0159-Legislative Admin.
SOURCE OF FUNDS, THIS SVC LEVEL:

7
OF
9

This service level would provide full funding at the 2003 level for advertising Assembly meetings and work sessions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	30,000	0	0	30,000

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26 1040-BUDGET & LEGISLATIVE SVCS 4 This service level will provide for
0413-Budget & Legislative Svcs OF basic operating expenses and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 professional development at the 2003
level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	1,000	2,690	0	0	3,690

27 1010-ASSEMBLY 7 This service level provides funding for
0148-Legislative Government OF legislative professional development at
SOURCE OF FUNDS, THIS SVC LEVEL: 8 the 2003 budget level.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	20,000	0	0	20,000

28 1015-ASSEMBLY COUNSEL 2 This service level provides minimal
0859-Assembly Counsel OF funds for operating costs.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	800	0	0	0	800

29 1030-OMBUDSMAN 4 This service level would increase out-
0183-Ombudsman OF reach expenses to the 2003 budget level.
SOURCE OF FUNDS, THIS SVC LEVEL: 4

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	1,000	4,200	0	0	5,200

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30 1015-ASSEMBLY COUNSEL
0859-Assembly Counsel
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
3 This service level provides funding for
OF professional development.
3

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,000	0	0	3,000

31 1010-ASSEMBLY
0148-Legislative Government
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
8 This service level provides for mis-
OF cellaneous operating expenses at the
8 2003 budget level. Funding this level
would increase supplies by \$1,000,
telephone services by \$1,500, and
meal expenses during work sessions and
Assembly meetings by \$5,200.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	6,700	0	0	7,700

32 1021-ELECTIONS
0704-Elections
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
7 This service level would increase the
OF funding for on-site assistance to the
7 2003 budget level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

33 1020-CLERK
0159-Legislative Admin.
SOURCE OF FUNDS, THIS SVC LEVEL:
8 This service level would increase fund-
OF ing to provide for an in-house position
9 to handle the monthly mailings to
community councils.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	41,400	0	0	41,400

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34 1021-ELECTIONS 6 This service level will provide funding
0704-Elections OF for the League of Women Voters to pre-
SOURCE OF FUNDS, THIS SVC LEVEL: 7 pare a pamphlet to advertise the April
TAX SUPPORT election.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,000	0	0	18,000

35 1020-CLERK 9 Provide funding for employees who ride
0159-Legislative Admin. OF the bus to participate in the Employer
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Sponsored Pass Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	650	0	0	650

TOTALS FOR DEPARTMENT OF ASSEMBLY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	0	0	1,639,120	14,000	758,070	0	0	2,411,190