

FY 2002-2003  
Fairbanks North Star Borough

## Boroughwide Summary Line Item Totals

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	13,782,172	14,384,458	15,257,320	15,124,698	15,747,670	15,732,220
Overtime Wages	118,552	136,084	167,710	167,710	173,300	173,300
Temporary Salaries	838,269	751,446	841,190	857,860	829,150	829,150
Benefits	5,445,859	6,100,219	6,581,640	6,523,905	6,543,620	6,537,400
Subtotal:	20,184,852	21,372,207	22,847,860	22,674,173	23,293,740	23,272,070
<b>COMMODITIES</b>						
Office Supplies	210,737	122,316	165,370	159,238	166,050	166,050
Computer Supplies	-	82,048	203,750	204,381	150,060	150,060
Operating Supplies	324,692	291,769	352,580	358,044	392,650	392,650
Books and Periodicals	48,264	51,372	53,270	53,930	56,930	56,930
Repair and Maint. Supplies	472,519	509,769	480,240	481,211	494,740	494,740
Clothing Supplies	18,626	16,371	24,180	24,272	25,380	25,380
Motor Fuels and Lubricants	238,597	310,371	342,550	338,820	344,830	344,830
Equipment Parts	120,067	160,730	168,400	168,400	167,400	167,400
Subtotal:	1,433,502	1,544,746	1,790,340	1,788,296	1,798,040	1,798,040
<b>CONTRACTUAL SERVICES</b>						
Professional Services	1,035,863	864,622	668,460	635,568	687,880	687,880
Communications	446,356	414,568	501,010	501,811	525,390	525,390
Travel	149,822	127,283	166,470	167,209	176,610	169,860
Professional Dues/Mtgs	67,547	70,006	75,260	75,260	77,900	76,150
Training	177,725	163,647	215,460	217,729	259,870	259,870
Advertising, Printing & Binding	229,235	228,910	305,600	305,370	316,980	323,580
Insurance and Bonding	891,683	733,475	892,250	891,950	961,300	961,300
Repairs & Maint. -Bldg. & Grounds	387,948	411,694	447,730	447,220	445,870	445,870
Repairs & Maint. -Office Equipment	86,341	61,227	155,330	137,118	110,710	110,710
Repairs & Maint. -Other Equipment	227,057	272,205	465,490	458,203	409,740	409,740
Rent	-	-	1,000	1,000	1,000	1,000
Utilities	1,093,764	1,171,332	1,261,300	1,261,316	1,286,800	1,286,800
Equipment Leases	524,753	655,245	1,004,250	1,003,296	1,120,210	1,120,210
Other Contractual Services	8,072,256	7,169,228	9,402,720	10,090,493	12,091,840	12,091,840
Subtotal:	13,390,350	12,343,442	15,562,330	16,193,543	18,472,100	18,470,200
Grants Local Match & Indirect Costs	-	-	-	-	263,760	263,760
<b>CAPITAL OUTLAY</b>						
Buildings and Structures	594,273	219,280	2,121,500	2,328,896	1,815,500	2,509,980
Road Construction	-	-	-	-	-	-
Office Furniture	17,286	14,117	8,200	7,837	14,460	14,460
Office Equipment	142,219	82,639	83,010	112,717	159,310	159,310
Rolling Equipment	509,087	51,000	576,100	576,100	430,310	430,310
Machinery and Equipment	109,896	72,432	72,390	79,630	51,570	51,570
Land & Land Improvements	135,012	17,396	75,500	75,069	109,900	267,900
Library Materials	382,769	367,416	385,340	385,340	407,920	407,920
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	3,185,516	5,643,483	505,300	505,300	457,500	457,500
Subtotal:	5,076,058	6,467,763	3,827,340	4,070,889	3,446,470	4,298,950
<b>INTERFUND CHARGES</b>						
	1,678,069	1,791,952	1,924,590	1,924,590	2,038,530	2,038,530
<b>DEBT SERVICE</b>						
	14,300,374	11,539,595	13,132,540	13,132,540	13,131,490	13,131,490
<b>CONTRIBUTION TO EDUCATION</b>						
	30,690,780	32,045,700	32,545,700	32,555,700	33,545,700	33,545,700
<b>CONTRIBUTION TO FUND BALANCE</b>						
	-	-	599,570	599,570	118,160	118,160
<b>TOTAL EXPENDITURES BY LINE ITEM</b>	86,753,985	87,105,405	92,230,270	92,939,301	96,107,990	96,936,900