

**FY 2002-2003 Budget
Fairbanks North Star Borough**

**General Fund
Expenditure Line Item Detail**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	11,012,326	11,380,716	12,013,490	12,020,052	12,539,350	12,523,900
Overtime Wages	83,346	80,801	125,090	125,090	130,330	130,330
Temporary Salaries	733,370	645,820	733,640	738,640	721,310	721,310
Benefits	4,311,361	4,846,302	5,127,340	5,130,553	5,170,600	5,164,380
Subtotal:	16,140,403	16,953,639	17,999,560	18,014,335	18,561,590	18,539,920
COMMODITIES						
Office Supplies	146,409	100,925	132,020	125,938	132,700	132,700
Computer Supplies		71,103	135,850	136,481	140,660	140,660
Operating Supplies	249,847	231,611	291,160	294,567	321,730	321,730
Books and Periodicals	42,950	45,487	46,470	46,830	49,730	49,730
Repair and Maint. Supplies	433,651	466,949	431,190	432,839	445,690	445,690
Clothing Supplies	8,363	4,503	10,680	10,772	11,380	11,380
Motor Fuels and Lubricants	54,430	58,998	75,680	71,900	72,960	72,960
Equipment Parts	5,681	2,694	15,900	15,900	14,900	14,900
Subtotal:	941,331	982,270	1,138,950	1,135,227	1,189,750	1,189,750
CONTRACTUAL SERVICES						
Professional Services	610,309	516,530	529,280	501,297	549,070	549,070
Communications	354,876	321,529	395,900	396,701	422,710	422,710
Travel	132,135	119,682	139,780	138,419	149,910	149,910
Professional Dues/Mtgs	64,900	65,018	72,020	72,020	72,760	72,760
Training	150,060	138,093	181,650	183,919	221,230	221,230
Advertising, Printing & Binding	189,204	181,645	222,800	222,570	237,180	243,780
Insurance and Bonding	891,683	733,475	892,250	891,950	961,300	961,300
Repairs & Maint. -Bldg. & Grounds	362,254	373,052	359,430	359,430	354,370	354,370
Repairs & Maint. -Office Equipment	81,770	57,368	148,910	130,614	105,670	105,670
Repairs & Maint. -Other Equipment	60,681	71,133	99,290	95,895	95,190	95,190
Utilities	972,782	1,040,229	1,097,640	1,097,640	1,103,140	1,103,140
Equipment Leases	421,003	440,959	506,050	505,180	555,540	555,540
Other Contractual Services	612,650	548,419	1,052,530	1,063,622	1,103,360	1,103,360
Subtotal:	4,904,307	4,607,132	5,697,530	5,659,257	5,931,430	5,938,030
Grants Local Match & Indirect Costs	-	-	-	-	12,100	12,100
CAPITAL OUTLAY						
Buildings and Structures	6,773	12,876	34,000	36,650	11,000	11,000
Road Construction						
Office Furniture	17,286	13,117	6,200	5,837	12,960	12,960
Office Equipment	71,611	60,370	31,500	61,207	109,310	109,310
Rolling Equipment	(12,707)				1,300	1,300
Machinery and Equipment	49,019	38,124	36,900	38,785	27,720	27,720
Land & Land Improvements	2,526	17,396	5,550	5,119	2,800	2,800
Library Materials	382,769	367,416	385,340	385,340	407,920	407,920
Leasehold Improvements						
Other Capital Items	10,496	(15,002)	6,600	6,600		
Subtotal:	527,773	494,297	506,090	539,538	573,010	573,010
INTERFUNDS						
	42,643	37,270	38,020	38,020	38,850	38,850
SUBTOTAL:						
	22,556,457	23,074,608	25,380,150	25,386,377	26,306,730	26,291,660
Operating Transfers Capital, SR, EF's	6,547,326	5,398,640	5,233,560	5,640,576	5,420,560	5,620,560
Operating Transfer to Debt Service	13,667,650	11,624,390	12,790,980	12,790,980	12,860,640	12,860,640
Operating Transfer to Education	30,690,780	32,045,700	32,545,700	32,555,700	33,545,700	33,545,700
TOTAL EXPENDITURES BY LINE ITEM	73,462,213	72,143,338	75,950,390	76,373,633	78,133,630	78,318,560