

FY 2002 - 2003 Budget  
Fairbanks North Star Borough

## General Fund Expenditure Summary

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
<b>REQUIREMENTS/EXPENDITURES</b>						
<b>EXPENDITURES</b>						
Assembly	937,307	995,478	1,068,310	1,068,310	1,070,170	1,070,170
Mayor	823,527	834,116	753,440	753,440	750,900	750,900
Law	618,260	588,546	646,600	646,600	667,310	657,310
Assessing	1,623,424	1,690,047	1,799,760	1,799,760	1,831,040	1,831,040
Community Planning	1,028,688	1,066,505	1,165,330	1,165,330	1,304,790	1,304,790
Computer Services	1,542,731	1,579,893	1,847,540	1,847,540	1,895,240	1,895,240
Direct Services	1,307,378	1,218,215	1,371,430	1,376,557	1,476,210	1,482,810
Emergency Operations		84,470	257,010	257,010	239,600	239,600
Financial Services	3,123,095	3,093,665	1,840,480	1,840,480	1,916,730	1,916,730
General Services	997,022	953,614	1,150,690	1,150,690	1,268,500	1,268,500
Human Resources			1,823,730	1,823,730	1,918,770	1,918,770
Library Services	3,089,806	3,196,829	3,409,340	3,409,340	3,534,800	3,523,130
Parks and Recreation	3,757,481	3,875,166	4,242,970	4,244,070	4,328,880	4,328,880
Public Works	3,443,330	3,579,067	3,699,200	3,699,200	3,772,090	3,772,090
Non-Departmental	221,766	281,729	266,300	266,300	292,850	292,850
Intragovernmental Charges to Land	42,643	37,270	38,020	38,020	38,850	38,850
<b>TOTAL EXPENDITURES</b>	<b>22,556,458</b>	<b>23,074,610</b>	<b>25,380,150</b>	<b>25,386,377</b>	<b>26,306,730</b>	<b>26,291,660</b>
<b>OPERATING TRANSFERS</b>						
Capital Projects	3,262,205	2,656,523	1,981,360	2,386,106	1,976,000	2,176,000
Community Activity Center	762,720	788,420	784,510	784,510	833,560	833,560
Child Care / HHS	209,341	219,087	251,870	251,870	253,930	253,930
Debt Service	13,667,650	11,624,390	12,790,980	12,790,980	12,860,640	12,860,640
Education	30,690,780	32,045,700	32,545,700	32,555,700	33,545,700	33,545,700
Transportation	2,034,180	1,654,100	2,215,820	2,215,820	2,357,070	2,357,070
Special Revenue Funds	183,380	65,510		2,270		
Land	95,500	15,000				
<b>TOTAL TRANSFERS</b>	<b>50,905,756</b>	<b>49,068,730</b>	<b>50,570,240</b>	<b>50,987,256</b>	<b>51,826,900</b>	<b>52,026,900</b>
<b>TOTAL GENERAL FUND REQUIREMENTS</b>	<b>73,462,214</b>	<b>72,143,340</b>	<b>75,950,390</b>	<b>76,373,633</b>	<b>78,133,630</b>	<b>78,318,560</b>