

FY 2005-2006 Budget  
Fairbanks North Star Borough

**General Fund  
Expenditure Line Item Detail**

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	12,165,573	12,383,456	13,367,180	13,372,096	13,908,770	13,908,770
Overtime Wages	84,850	146,059	141,190	143,483	158,860	158,860
Temporary Salaries	778,909	812,781	865,690	860,279	1,020,940	1,025,920
Benefits	5,057,597	5,656,866	7,288,830	7,292,022	8,272,440	8,272,910
Subtotal:	18,086,929	18,999,162	21,662,890	21,667,880	23,361,010	23,366,460
<b>COMMODITIES</b>						
Office Supplies	100,211	97,454	130,680	127,915	131,430	131,430
Computer Supplies	156,437	196,366	169,320	167,431	180,440	180,440
Operating Supplies	339,275	215,370	317,440	318,565	333,570	333,570
Books and Periodicals	41,832	39,795	52,690	52,490	53,490	53,490
Repair and Maint. Supplies	442,465	482,647	465,400	464,360	546,900	546,900
Clothing Supplies	11,041	12,839	13,880	12,880	13,280	13,280
Motor Fuels and Lubricants	66,091	61,764	66,540	66,540	96,720	96,720
Equipment Parts	8,020	6,053	14,900	14,400	14,400	14,400
Subtotal:	1,165,372	1,112,288	1,230,850	1,224,581	1,370,230	1,370,230
<b>CONTRACTUAL SERVICES</b>						
Professional Services	406,709	369,911	449,840	452,840	609,340	609,340
Communications	353,183	383,493	460,240	460,190	483,990	484,740
Travel	125,978	127,305	176,780	176,780	131,250	131,250
Professional Dues/Mtgs	67,713	66,756	98,490	99,450	98,920	98,920
Training	200,203	228,373	267,730	273,730	334,910	334,910
Advertising, Printing & Binding	230,616	258,646	258,320	258,130	283,640	287,440
Insurance and Bonding	902,216	1,257,565	1,357,430	1,352,780	1,349,280	1,349,280
Repairs & Maint. -Bldg. & Grounds	345,324	411,446	456,660	456,660	535,320	535,320
Repairs & Maint. -Office Equipment	81,920	83,342	96,920	95,920	106,530	106,530
Repairs & Maint. -Other Equipment	76,455	95,185	118,560	118,560	130,520	130,520
Utilities	1,107,787	1,181,890	1,188,150	1,182,650	1,343,070	1,343,070
Equipment Leases	508,413	516,162	578,620	578,620	714,750	714,750
Other Contractual Services	861,321	847,195	755,590	771,690	956,190	978,690
Subtotal:	5,267,838	5,827,269	6,263,330	6,278,000	7,077,710	7,104,760
Grants Match, Indirect, Awaiting Budget	-	-	256,160	246,160	400,000	400,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	235,460	253,991	100,390	98,944	117,590	117,590
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	5,610	5,400	5,400	3,500	3,500
Office Equipment	72,416	22,999	41,100	41,100	65,970	65,970
Rolling Equipment	-	-	-	-	-	-
Machinery and Equipment	-	12,295	11,400	11,400	6,300	6,300
Land & Land Improvements	-	-	-	-	-	-
Library Materials	270,955	255,850	431,620	431,620	454,850	454,850
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	578,831	550,745	589,910	588,464	648,210	648,210
<b>INTERFUNDS</b>	26,468	42,580	42,400	42,400	55,380	55,380
<b>CONTRIBUTION TO FUND BALANCE</b>	-	-	81,150	81,150	500,000	500,000
<b>SUBTOTAL:</b>	<b>25,125,438</b>	<b>26,532,044</b>	<b>30,126,690</b>	<b>30,128,635</b>	<b>33,412,540</b>	<b>33,445,040</b>
Transfers to Capital, SR, EF's	7,449,067	6,873,689	5,101,400	5,135,382	7,496,170	7,754,170
Transfer to Debt Service	12,860,640	14,648,130	16,123,540	16,123,540	17,136,440	17,136,440
Transfer to Education	33,545,700	34,545,700	36,545,700	36,545,700	38,022,700	38,022,700
<b>TOTAL EXPENDITURES BY LINE ITEM</b>	<b>78,980,845</b>	<b>82,599,563</b>	<b>87,897,330</b>	<b>87,933,257</b>	<b>96,067,850</b>	<b>96,358,350</b>