

City and Borough of Sitka
Sitka, Alaska

FY2013 Budget

Fund: 100 - General Fund
Division: 550 - Other
Department: 660 - Support
Sub-Department: 952 - School Support

<u>Account Number</u>	<u>Expense Description</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2012 Projections</u>	<u>2013 Budget</u>
	Salaries and Benefits				
5110.001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ -	\$ -	\$ -	\$ -
	Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
	Non-personnel Operation Outlays				
5201.000	Travel and Training	\$ -	\$ -	\$ -	\$ -
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ -	\$ -	\$ -	\$ -
5207.000	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -
5208.000	Blding Maintenance Fees	\$ 169,321	\$ 150,000	\$ 150,000	\$ 150,000
5211.000	MIS Fees	\$ -	\$ -	\$ -	\$ -
5212.000	Contracted/Purchased Services	\$ 143,257	\$ 140,392	\$ 140,392	\$ 140,392
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ -	\$ -	\$ -	\$ -
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ -	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ -	\$ -	\$ -	\$ -
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ -	\$ -	\$ -
7200.000	Operational Support	\$ 6,004,377	\$ 6,205,670	\$ 6,205,670	\$ 5,620,342
	Total Non-personnel Operating Outlays:	\$ 6,316,955	\$ 6,496,062	\$ 6,496,062	\$ 5,910,734
	Total Operating Outlays:	\$ 6,316,955	\$ 6,496,062	\$ 6,496,062	\$ 5,910,734

**SCHOOL SUPPORT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
BUILDING MAINTENANCE FEES		
550-660-952-5208.000	Maintenance Projects	\$ 150,000
	Subtotal	<u>\$ 150,000</u>
CONTRACTED/PURCHASED SERVICES		
550-660-952-5212.000	Community Schools Operations	\$ 140,392
	Subtotal	<u>\$ 140,392</u>
TRANSFER TO OTHER FUNDS		
550-660-952-7200.000	Operational support	\$ 5,320,342
	Bridge funding to Sitka School District	\$ 300,000
	Subtotal	<u>\$ 5,620,342</u>