

**City and Borough of Sitka  
Sitka, Alaska**

**FY2014 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>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Projections</u>	<u>2014 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ -	\$ -	\$ -	\$ -
	<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-personnel Operation Outlays</b>					
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	\$ 148,178	\$ 150,000	\$ 150,000	\$ 150,000
5211.000	MIS Fees	\$ -	\$ -	\$ -	\$ -
5212.000	Contracted/Purchased Services	\$ 140,392	\$ 140,392	\$ 140,392	\$ -
5214.000	Interdepartment 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	\$ -	\$ -	\$ 488,322	\$ 5,527,521
7200.000	Operational Support	\$ 6,077,656	\$ 5,620,342	\$ 5,320,342	\$ -
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 6,366,226</b>	<b>\$ 5,910,734</b>	<b>\$ 6,099,056</b>	<b>\$ 5,677,521</b>
	<b>Total Operating Outlays:</b>	<b>\$ 6,366,226</b>	<b>\$ 5,910,734</b>	<b>\$ 6,099,056</b>	<b>\$ 5,677,521</b>

**SCHOOL SUPPORT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>BUILDING MAINTENANCE FEES</b>		
550-660-952-5208.000	Maintenance Projects	\$ 150,000
	<b>Subtotal</b>	<u>\$ 150,000</u>
<b>CONTRACTED/PURCHASED SERVICES</b>		
550-660-952-5212.000		\$ -
	<b>Subtotal</b>	<u>\$ -</u>
<b>OTHER EXPENSES</b>		
550-660-952-5290.000	Operational support	\$ 5,527,521
	<b>Subtotal</b>	<u>\$ 5,527,521</u>