

City and Borough of Sitka  
Sitka, Alaska

FY2012 Budget

Fund: 100 - General Fund  
Division: 550 - Other  
Department: 660 - Support  
Sub-Department: 953 - Hospital Support

<u>Account Number</u>	<u>Expense Description</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2011 Projections</u>	<u>2012 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	\$ -	\$ -	\$ -	\$ -
5211.000	MIS Fees	\$ -	\$ -	\$ -	\$ -
5212.000	Contracted/Purchased Services	\$ -	\$ -	\$ -	\$ -
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	\$ 450,948	\$ 157,700	\$ 213,216	\$ 154,546
7200.000	Line of Credit Net	\$ -	\$ -	\$ -	\$ -
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 450,948</b>	<b>\$ 157,700</b>	<b>\$ 213,216</b>	<b>\$ 154,546</b>
	<b>Total Operating Outlays:</b>	<b>\$ 450,948</b>	<b>\$ 157,700</b>	<b>\$ 213,216</b>	<b>\$ 154,546</b>

**HOSPITAL SUPPORT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	<b>OTHER EXPENDITURES</b>	
550-660-953-5290.000	Hospital maintenance projects	\$ 154,546
	Subtotal	\$ 154,546