

City of Omaha Planning Department

Mission Statement

To serve the public and improve their quality of life by preparing and implementing plans and programs which alleviate blight and deterioration and which guide the orderly growth, development, conservation, rehabilitation and sustainability of the community. To be responsive to the expressed health, safety, welfare and development needs of the public through the timely and adequate enforcement and administration of city codes and ordinances.

Goals and Objectives

Housing and Community Development

1. Promote dramatically visible concentrated improvement in strategic parts of neighborhoods with the greatest economic and housing needs.
2. Improve the quality of life through enforcement of the City's Property Maintenance, Nuisance, and Zoning Ordinances.
3. Assist the creation of jobs for low/moderate income persons in economically distressed areas.
4. Expand affordable housing opportunities through the rehabilitation of housing, the construction of new housing and the provision of below-market rate financing.

Building and Development

1. Expand and improve the Citizen Access online permitting, allowing registered users to apply for, pay for and print permits from their home (Mechanical, Plumbing, Electrical and some building permits).
2. Promote public safety through construction code awareness and compliance.

Urban Planning

1. Work to implement the goals and soon to be adopted plans stated below:
 - a. Environment Element
 - b. Transportation Element
 - c. Public Facilities Element
 - d. Comprehensive Energy Master Plan
2. Implement four new segments of the Areas of Civic Importance overlay.
3. Evaluate and update Chapter 55 to conform to Master Plan updates and other conditions.
4. Undertake a new historic preservation grant effort in conjunction with the State of Nebraska.
5. Coordinate with County Health on the community transformation grant to forward transportation plan goals.
6. Work with MAPA on Transportation Enhancement Safety program and Regional Vision Plan.
7. Facilitate continuity of the Sustainability Office and related efforts.

City of Omaha
2012 Planning Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
Administration	6	6	371,254	368,750	368,750
Housing and Community Development	42	42	1,162,649	1,290,694	1,349,867
Urban Planning	24	25	1,770,153	1,745,398	1,745,398
Building and Development	51	50	3,548,766	3,570,289	3,570,289
Total	<u>123</u>	<u>123</u>	<u>6,852,822</u>	<u>6,975,131</u>	<u>7,034,304</u>
By Expenditures Category					
Employee Compensation			6,165,335	6,404,013	6,463,186
Non-Personal Services			420,487	371,118	371,118
Capital			267,000	200,000	200,000
Total			<u>6,852,822</u>	<u>6,975,131</u>	<u>7,034,304</u>
By Source of Funds					
General			6,790,822	6,913,131	6,972,304
SID Administrative Fee Revenue			62,000	62,000	62,000
Total			<u>6,852,822</u>	<u>6,975,131</u>	<u>7,034,304</u>

Expenditure Summary by Organization

Department	Planning		
Division	Administration	Division No	109010

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Planning - Administration	109011			
This organization provides direction for the Planning Department Division Managers, supports and maintains documentation for finances, personnel, policies and procedures.				
Employee Compensation	328,929	347,654	350,640	350,640
Non-Personal Services	25,512	23,600	18,110	18,110
Organization Total	354,441	371,254	368,750	368,750
Division Total	354,441	371,254	368,750	368,750

Division Summary of Personal Services

Department	Planning		
Division	Administration	Division No	109010

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Planning Director	9506	1	1	1	185,000	1	185,000
City Planner	0925	1	1	1	62,093	1	62,093
City Planner III	0940	-	1	1	70,539	1	70,539
Construction Specialist	0915	1	1	1	60,898	1	60,898
Executive Secretary	0030	1	1	1	53,175	1	53,175
Maintenance Repairer I	6200	1	1	1	34,556	1	34,556
Part-Time and Seasonal					78,936		78,936
Longevity					2,772		2,772
Reimbursements					(273,306)		(273,306)
Division Total		5	6	6	274,663	6	274,663

Explanatory Comments:

The 2012 Recommended budget includes reimbursement from Federal Grants such as Community Development Block Grant, HOME Investment Partnership Act (HIPA), and an agreement with Metro Area Planning Agency.

Division Summary of Major Object Expenditures

Department	Planning		
Division	Administration	Division No	109010

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	204,645	458,793	466,261	466,261
Part-Time and Seasonal	95,960	78,936	78,936	78,936
Overtime	981	-	-	-
Longevity	2,530	2,520	2,772	2,772
Unclassified Appointed	181,798	-	-	-
Reimbursements	(214,012)	(269,205)	(273,306)	(273,306)
Total Employee Earnings	271,902	271,044	274,663	274,663
Employee Benefits				
FICA	31,780	36,481	37,071	37,071
Pension	38,833	50,883	55,252	55,252
Insurance	55,490	80,820	76,752	76,752
Reimbursements	(69,076)	(91,574)	(93,098)	(93,098)
Total Employee Benefits	57,027	76,610	75,977	75,977
Total Employee Compensation	328,929	347,654	350,640	350,640
Non-Personal Services				
Purchased Services	11,129	10,200	4,610	4,610
Supplies	14,266	13,400	13,500	13,500
Equipment	117	-	-	-
Total Non-Personal Services	25,512	23,600	18,110	18,110
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	354,441	371,254	368,750	368,750
Source of Funds				
General (Ref. B-1)	354,441	371,254	368,750	368,750
	354,441	371,254	368,750	368,750

Expenditure Summary by Organization

Department	Planning		
Division	Housing and Community Development	Division No	109020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Community Development & Rehab 109021				
The Community Development Organization administers programs to assist the construction or rehabilitation of single and multi-family homes, provide emergency and handyman repairs, assemble property for redevelopment, construct public infrastructure and assist homeless programs. The Organization works with community and neighborhood groups and governmental agencies in planning, preparation and implantation of housing and community development activates as annually approved by the City of Omaha. The Organization prepares and implements economic development programs to create jobs and support business development.				
Employee Compensation	215,133	-	96,454	96,454
Non-Personal Services	23,973	-	-	-
Organization Total	239,106	-	96,454	96,454
Code Enforcement & Condemnation 109022				
This Code Enforcement Organization enforces the City's Property Maintenance Ordinance. The Organization inspects property to ensure structures are safe, sanitary and fit for occupancy and use. The Organization has the responsibility to enforce the condemnation of structures unfit for human occupancy and order the demolition of such structures. In addition, the Organization enforces the City's Nuisance and Zoning Ordinances.				
Employee Compensation	914,708	828,017	863,740	922,913
Non-Personal Services	42,697	67,632	63,500	63,500
Organization Total	957,405	895,649	927,240	986,413
Upon adoption of the 2012 budget the City Council increased Employee Compensation by \$59,173.				
Capital - Home Match 109023				
Capital expenditures in the 2012 appropriated budget represent the City's required local match for the Home Program and the Lead Hazard Control Program.				
Non-Personal Services	459,845	-	67,000	67,000
Capital	-	267,000	200,000	200,000
Organization Total	459,845	267,000	267,000	267,000
Division Total	1,656,356	1,162,649	1,290,694	1,349,867

Performance Summary By Division

Department	Planning		
Division	Housing and Community Development	Division No	109020

Performance Measures	2010 Actual	2011 Planned	2012 Goal
% of Properties into Compliance	95%	90%	110%
Complaints Handled per Inspector	1,530	2,000	2,000
Notices Sent per Inspector	1,486	1,700	1,750
Program Outputs	2010 Actual	2011 Planned	2012 Goal
Demolition Orders	248	250	250
Handyman Repair Jobs	867	650	650
Multi-Family Units	110	126	30
New Construction Homes	105	123	120
Parcels Acquired	40	65	65
Relocations	5	-	-
Single Family Rehab Projects	199	245	200
Structures Demolished	22	25	25

Division Summary of Personal Services

Department	Planning		
Division	Housing and Community Development	Division No	109020

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
City Planner IV	4095	1	1	1	96,343	1	96,343
City Planner	0925	10	12	12	779,654	12	779,654
City Planner III	0940	4	5	5	408,095	5	408,095
Construction Specialist	0915	8	7	6	348,951	6	348,951
Office Supervisor	0050	1	1	1	49,454	1	49,454
Housing Inspector	5940	10	11	11	541,378	12	582,637
Secretary II	5120	1	1	1	37,731	1	37,731
Clerk Typist II	5080	2	2	2	63,793	2	63,793
Clerk II	5030	1	2	2	58,692	2	58,692
Part-Time and Seasonal					1,204		1,204
Longevity					15,702		15,702
Attrition					(118,004)		(118,004)
Reimbursements					(1,659,903)		(1,659,903)
Other Pay					16,902		16,902
Division Total		38	42	41	639,992	42	681,251

Explanatory Comments:

The grant funded positions in this Division are as follows: one City Planner IV, three City Planner III's, twelve City Planners, seven Construction Specialists, one Secretary II, one Clerk Typist II and two Clerk II's.

The reimbursement shown above represents funding from the Community Development Block Grant, HOME Investment Partnership Act (HIPA) and smaller grant funds.

The 2012 Recommended Complement was decreased by one Construction Specialist.

Upon adoption of the 2012 Budget the City Council increased Personal Services by \$41,259. This increase added a Housing Inspector to the complement.

Division Summary of Major Object Expenditures

Department	Planning		
Division	Housing and Community Development	Division No	109020

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	2,071,594	2,345,983	2,400,993	2,442,252
Part-Time and Seasonal	130,482	1,200	1,204	1,204
Overtime	2,315	-	-	-
Longevity	12,708	14,813	15,702	15,702
Attrition	-	(115,288)	(118,004)	(118,004)
Reimbursements	(1,373,695)	(1,704,506)	(1,659,903)	(1,659,903)
Total Employee Earnings	843,404	542,202	639,992	681,251
Employee Benefits				
FICA	162,998	180,692	184,969	188,126
Pension	207,131	260,528	284,828	289,689
Insurance	411,258	563,166	527,761	539,838
Reimbursements	(494,950)	(718,571)	(677,356)	(679,537)
Total Employee Benefits	286,437	285,815	320,202	338,116
Total Employee Compensation	1,129,841	828,017	960,194	1,019,367
Non-Personal Services				
Purchased Services	523,788	65,112	63,500	63,500
Supplies	511	-	-	-
Equipment	2,141	2,520	-	-
Other	75	-	67,000	67,000
Total Non-Personal Services	526,515	67,632	130,500	130,500
Capital				
Capital Acquisitions/Capital Improvements	-	267,000	200,000	200,000
Total Capital	-	267,000	200,000	200,000
Division Total	1,656,356	1,162,649	1,290,694	1,349,867

Upon adoption of the 2012 budget the City Council increased Employee Compensation by \$59,173.

Source of Funds

General (Ref. B-1)	1,656,356	1,162,649	1,290,694	1,349,867
	1,656,356	1,162,649	1,290,694	1,349,867

Expenditure Summary by Organization

Department	Planning		
Division	Urban Planning	Division No	109030

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Urban Planning Admin **109031**

The Urban Planning organization is made up of two sections, Comprehensive Planning and Urban Design. Major work programs in these sections include 1) development of the various elements of the Comprehensive Plan; 2) preparation of historic district designations and neighborhood plans; 3) preparation of the City's Capital Improvement Programs; 4) review and recommendation responsibilities for various development proposals (subdivision, park, and environmental overlay districts); 5) Subdivision Agreement Committee; 6) administration of the Landmarks Heritage Preservation Commission; 7) census and demographic information; and 8) Annexation Task Force.

The 2012 equipment of \$800 is for office furniture replacement.

Employee Compensation	536,539	798,244	749,765	749,765
Non-Personal Services	64,973	21,405	12,834	12,834
Organization Total	601,512	819,649	762,599	762,599

Current Planning **109032**

The Current Planning organization is responsible for many of the City's regulatory functions. These include zoning, land subdivision, annexation activities, and administration of the Planning Board and the Zoning Board of Appeals. In addition, this organization is responsible for the coordination of the development review process by other City departments and outside agencies. Current Planning also maintains the base maps for the City's Geographic Information System (GIS).

The 2012 equipment of \$800 is for office furniture replacement.

Employee Compensation	999,591	931,909	964,875	964,875
Non-Personal Services	14,373	18,595	17,924	17,924
Organization Total	1,013,964	950,504	982,799	982,799

Division Total	1,615,476	1,770,153	1,745,398	1,745,398
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Performance Summary By Division

Department	Planning		
Division	Urban Planning	Division No	109030
Performance Measures		2010 Actual	2011 Planned
Address Assignments/5 Day Turnaround		90%	90%
Pre-Application Reviews/5 Day Turnaround		80%	80%
Program Outputs		2010 Actual	2011 Planned
<u>Current Planning</u>			
Administration of Subdivision Reviews		95	140
Board of Appeal Cases		156	230
Planning Board Case Reviews		218	325
Pre-application Reviews		60	70
Site Plan Reviews		337	390
Subdivision Cases		42	80
Zoning Map Changes (both rezonings & zoning error corrections)		1450	280
<u>Long Range Planning</u>			
Environmental Overlay Development Reviews		15	15
Master Plan Amendment Requests		45	49
<u>Urban Planning</u>			
Design Reviews		31	35
Economic Development Planning Studies		-	-
Landmarks Commission Cases		30	30
Landscape Reviews		195	195
Ordinance Revisions		-	3
Planning Board Landscape Reviews		25	18
Plans/Studies		8	9
Special Projects		10	11
Streetscape Design/Construction Projects		-	2
Urban Design Overlay Zoning Projects		4	4
Urban Design Review Board Cases		12	16

Division Summary of Personal Services

Department	Planning		
Division	Urban Planning	Division No	109030

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
City Planner IV	4095	1	1	1	96,343	1	96,343
City Planner	0925	10	12	13	839,334	13	839,334
City Planner III	0940	4	4	4	341,383	4	341,383
GIS Technician II	5850	2	3	3	148,949	3	148,949
Secretary II	5120	3	3	3	108,453	3	108,453
Sustainability Coordinator	9574	1	1	1	80,970	1	80,970
Part-Time and Seasonal					40,724		40,724
Longevity					8,052		8,052
Attrition					(135,490)		(135,490)
Reimbursements					(318,186)		(318,186)
Division Total		21	24	25	1,210,532	25	1,210,532

Explanatory Comments:

The reimbursements are for one City Planner, one Sustainability Coordinator, and one City Planner III. The reimbursements come from Metropolitan Area Planning Agency (MAPA), SID Administration Fee Fund, and the Stimulus Recovery funding and Alegent Health.

The 2012 Complement is increased by one City Planner which is funded by grants.

Division Summary of Major Object Expenditures

Department	Planning		
Division	Urban Planning	Division No	109030

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	1,242,901	1,480,754	1,615,432	1,615,432
Part-Time and Seasonal	65,669	-	40,724	40,724
Longevity	6,579	6,879	8,052	8,052
Attrition	-	(132,160)	(135,490)	(135,490)
Reimbursements	(142,258)	(148,636)	(318,186)	(318,186)
Total Employee Earnings	1,172,891	1,206,837	1,210,532	1,210,532
Employee Benefits				
FICA	96,431	113,804	127,312	127,312
Pension	121,936	164,086	191,388	191,388
Insurance	219,159	322,422	322,517	322,517
Reimbursements	(74,287)	(76,996)	(137,109)	(137,109)
Total Employee Benefits	363,239	523,316	504,108	504,108
Total Employee Compensation	1,536,130	1,730,153	1,714,640	1,714,640
Non-Personal Services				
Purchased Services	71,657	30,750	27,108	27,108
Supplies	2,180	3,850	2,050	2,050
Equipment	5,509	5,400	1,600	1,600
Total Non-Personal Services	79,346	40,000	30,758	30,758
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	1,615,476	1,770,153	1,745,398	1,745,398
Source of Funds				
General (Ref. B-1)	1,603,715	1,708,153	1,683,398	1,683,398
SID Administrative Fee Revenue (Ref. B-12)	11,761	62,000	62,000	62,000
	1,615,476	1,770,153	1,745,398	1,745,398

Expenditure Summary by Organization

Department	Planning		
Division	Building and Development	Division No	109040

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Administration 109041				
This organization provides administrative support for the inspectors in the five organizations of the Building and Development Division and the 11 advisory and examining boards of these organizations. Administrative responsibilities include operation of data processing terminals, maintenance of complaint records and microfilm files. Services also include the enforcement of Chapter 19, Occupation Taxes, of the Omaha Municipal Code; collection of permit and license fees; and the processing of applications for Certificates of Occupancy.				
Employee Compensation	499,704	637,476	682,265	682,265
Non-Personal Services	218,269	146,255	81,750	81,750
Organization Total	717,973	783,731	764,015	764,015

Plans Examination 109042				
The Plans Examination organization has the responsibility to review and approve for compliance with the various chapters of the Omaha Municipal Code related to building construction. In addition, it is responsible for coordinating plan reviews by other City departments. This organization is comprised of three Plan Examiners. This organization also serves as advisor to the Building Board of Review.				
Employee Compensation	340,076	380,747	384,545	384,545
Non-Personal Services	14,454	-	-	-
Organization Total	354,530	380,747	384,545	384,545

Building 109043				
The Building organization has the responsibility to enforce Chapters 43, Building; 51, Signs; and 55, Zoning; of the Omaha Municipal Code, and administration of the Sign Examining Board. This organization is comprised of one Chief Building Inspector and eight Building Inspectors.				
Employee Compensation	584,069	601,732	551,383	551,383
Non-Personal Services	26,325	35,200	30,000	30,000
Organization Total	610,394	636,932	581,383	581,383

Electrical 109044				
The Electrical organization has the responsibility to enforce Chapter 44, Electricity, of the Omaha Municipal Code and administration of the Electrical Board. This organization is comprised of one Chief Electrical Inspector and eight Electrical Inspectors. This organization provides examinations and issues licenses for Master and Journeyman Electricians and also reviews plans for electrical installations.				
Employee Compensation	484,393	586,341	613,616	613,616
Non-Personal Services	22,301	36,700	30,000	30,000
Organization Total	506,694	623,041	643,616	643,616

Expenditure Summary by Organization

Department	Planning		
Division	Building and Development	Division No	109040

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Plumbing	109045			
<p>This organization is responsible for enforcement of Chapter 49, Plumbing and related organizations of the Omaha Municipal Code. This organization provides examinations and issues licenses for Master and Journeyman Plumbers. Plans will be reviewed for plumbing installations. In addition, this organization is responsible for the administration of the Plumbing Board and the City's Plumbing Apprenticeship Program.</p>				
Employee Compensation	444,779	534,303	540,913	540,913
Non-Personal Services	18,979	42,100	25,000	25,000
Organization Total	463,758	576,403	565,913	565,913
Mechanical	109046			
<p>The Mechanical organization has the responsibility to enforce Chapter 40 of the Omaha Municipal Code. This organization is responsible for the administration of the Air Conditioning; Boilers and Pressure Vessels; Hoisting and Portable Engineers; Operating Engineers and the Steamfitters Boards. This organization provides examinations and issues licenses for Journeyman and Master Mechanical Tradesman and reviews plans for mechanical installations.</p>				
Employee Compensation	446,221	518,912	605,817	605,817
Non-Personal Services	19,286	29,000	25,000	25,000
Organization Total	465,507	547,912	630,817	630,817
Division Total	3,118,856	3,548,766	3,570,289	3,570,289

Performance Summary By Division

Department	Planning		
Division	Building and Development	Division No	109040

Performance Measures	2010 Actual	2011 Planned	2012 Goal
Application time processing	5 min.	5 min.	5 min.
Inspections per Day per Inspector	11.6	11.8	11.8
Time for Plan Review (Business days) - Commercial	34	31	15
Time for Plan Review (Business days) - Residential	17	18	10
Time per inspection	23 min.	23 min.	23 min.
Program Outputs	2010 Actual	2011 Planned	2012 Goal
Building Inspections	16,086	19,800	19,800
Building Permits	10,942	11,800	11,800
Electrical Inspections	18,140	23,000	23,000
Electrical Permits	9,634	11,200	11,200
Mechanical Inspections	10,157	13,600	13,600
Mechanical Permits	10,402	9,850	9,850
Plumbing Inspections	13,775	17,500	17,500
Plumbing Permits	6,737	7,775	7,775

Division Summary of Personal Services

Department Planning
 Division Building and Development Division No 109040

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated		
Superintendent - Permits & Inspections	4100	-	1	1	79,247	1	79,247
Plan Review Engineer	1875	1	1	1	70,539	1	70,539
Applications Analyst	0235	1	1	1	66,605	1	66,605
Plan Examiner	1880	2	3	3	205,714	3	205,714
Chief Building Inspector	1730	1	1	1	69,015	1	69,015
Chief Electrical Inspector	1750	1	1	1	67,703	1	67,703
Chief Plumbing Inspector	1770	1	1	1	69,015	1	69,015
Chief Mechanical Inspector	1790	1	1	1	69,015	1	69,015
Office Manager	0070	-	1	1	54,477	1	54,477
H.V.A.C. Inspector	5990	3	3	3	163,614	3	163,614
Building Inspector	5950	7	8	7	367,481	7	367,481
Mechanical Inspector	6000	3	3	4	195,169	4	195,169
Plumbing Inspector	6010	5	7	7	356,975	7	356,975
Electrical Inspector	5970	7	8	8	406,955	8	406,955
Field Inspector	5910	-	1	1	35,851	1	35,851
Secretary III	5130	2	2	1	40,227	1	40,227
Clerk Typist II	5080	6	7	7	213,644	7	213,644
Clerk II	5030	1	1	1	32,968	1	32,968
Longevity					9,988		9,988
Attrition					(276,509)		(276,509)
Other Pay					5,019		5,019
Division Total		42	51	50	2,302,712	50	2,302,712

Explanatory Comments:

The 2012 complement was reduced by one Secretary III and one Building Inspector. It was increased by one Mechanical Inspector.

Division Summary of Major Object Expenditures

Department	Planning		
Division	Building and Development	Division No	109040

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	1,986,358	2,510,997	2,569,233	2,569,233
Part-Time and Seasonal	32,483	-	-	-
Overtime	15,177	-	-	-
Longevity	9,546	10,404	9,988	9,988
Attrition	-	(357,336)	(276,509)	(276,509)
Reimbursements	(2,688)	-	-	-
Total Employee Earnings	2,040,876	2,164,065	2,302,712	2,302,712
Employee Benefits				
FICA	151,135	192,887	197,310	197,310
Pension	200,024	278,111	303,832	303,832
Insurance	444,857	680,964	641,602	641,602
Reimbursements	(37,650)	(56,516)	(66,917)	(66,917)
Total Employee Benefits	758,366	1,095,446	1,075,827	1,075,827
Total Employee Compensation	2,799,242	3,259,511	3,378,539	3,378,539
Non-Personal Services				
Purchased Services	299,655	270,236	175,950	175,950
Supplies	16,658	13,239	13,800	13,800
Equipment	1,449	3,780	-	-
Other	1,852	2,000	2,000	2,000
Total Non-Personal Services	319,614	289,255	191,750	191,750
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	3,118,856	3,548,766	3,570,289	3,570,289
Source of Funds				
General (Ref. B-1)	3,118,856	3,548,766	3,570,289	3,570,289
	3,118,856	3,548,766	3,570,289	3,570,289