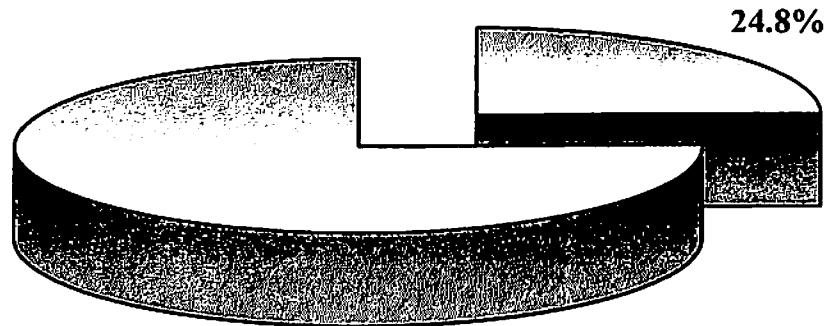


**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

**2010 Public Safety**



	<u>2010 Budget</u>	<u>2011 Plan</u>
Administration	\$ 1,396,879	\$ 1,431,848
Support Operations	\$ 3,103,229	\$ 3,114,354
Patrol Operations	\$ 7,532,325	\$ 7,529,468
Community Justice	\$ 299,185	\$ 204,807
Special Investigations Unit	\$ 497,935	\$ 501,250
Emergency Mgmt	\$ 171,234	\$ 197,182
<b>Total</b>	<b>\$ 13,000,787</b>	<b>\$ 12,978,909</b>

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

**DEPARTMENT:** Public Safety

**DESCRIPTION**

The Police Department provides law enforcement services to the residents, businesses and visitors to Commerce City. The Department is responsible for patrol services; reporting and investigation of crime; filing of cases and coordination with the District Attorney's office in the prosecution of criminals; enforcement of municipal codes and other criminal laws; and maintenance and distribution of police reports to members of the public, courts, and other City departments as needed.

**DEMAND INDICATORS**

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
Calls/Complaints	85,479	88,039	93,321	98,920
Investigative Call-outs	242	250	139	158
Victim Service Call-outs	120	125	89	98
Amount of Mail	15,162	16,071	14,408	15,128
Crime Rate per 1,000 Population	118	114	109	114
Group A Crimes	4,652	4,885	4,527	4,753
VIN Inspections	104	132	139	146
Citizen Complaints/Inquiries	68	72	78	84
Telephone Inquiries	48,842	51,000	33,437	35,109
Vehicles Towed	1,572	1,560	1,638	1,720

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

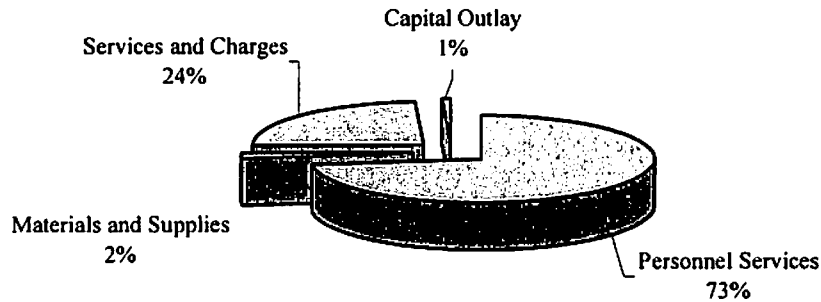
**Department:**

**Public Safety**

**Department Expenditure Summary**

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
Personnel Services	\$ 8,961,726	\$ 9,088,379	\$ 9,504,052	\$ 9,504,052
Materials and Supplies	\$ 217,917	\$ 285,173	\$ 251,003	\$ 316,737
Services and Charges	\$ 2,506,983	\$ 2,693,015	\$ 3,121,232	\$ 3,128,120
Capital Outlay	\$ 22,407	\$ 30,000	\$ 124,500	\$ 30,000
<b>TOTAL:</b>	\$ 11,709,033	\$ 12,096,567	\$ 13,000,787	\$ 12,978,909

**2010 Budget Department Expenditures**



**Department Fund Resources**

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
General Fund Revenues	\$ 3,746,891	\$ 12,096,567	\$ 13,000,787	\$ 12,978,909
Transfers From Sales & Use Tax Fund	\$ 7,962,142	\$ -	\$ -	\$ -
<b>TOTAL:</b>	\$ 11,709,033	\$ 12,096,567	\$ 13,000,787	\$ 12,978,909

**Total FTE**

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
	121.50	121.50	121.50	121.50

# CITY OF COMMERCE CITY ANNUAL BUDGET

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**PROGRAM:** Administration  
**DEPARTMENT:** Public Safety

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## DESCRIPTION

The Police Department Administration Division consists of administrative personnel as well as the Professional Standards Unit. Administration is responsible for coordination of the department budget and coordination of job duties for support staff. Professional Standards is responsible for the investigation of personnel complaints, recruitment and hiring of new officers, department training, as well as managing the CALEA accreditation program.

## OBJECTIVES

- Provide administrative support to enhance public safety through the implementation of creative and proactive law enforcement programs and services
- During 2010, continue to provide clerical support that will free officers and detectives of clerical work so they can concentrate on providing service to the community
- Provide thorough, objective investigation of personnel complaints to make certain the Department retains valuable staff while providing an impartial hearing to members of the public
- Provide a comprehensive training program to ensure staff maintains proficiency in their assigned duty areas
- Manage the accreditation process through the Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA)
- Process incoming paperwork including computer entries, copying, filing and other necessary functions in a timely and consistent manner with a minimum of errors
- Collect, store and disseminate information in a manner that ensures completeness, integrity, accuracy and security

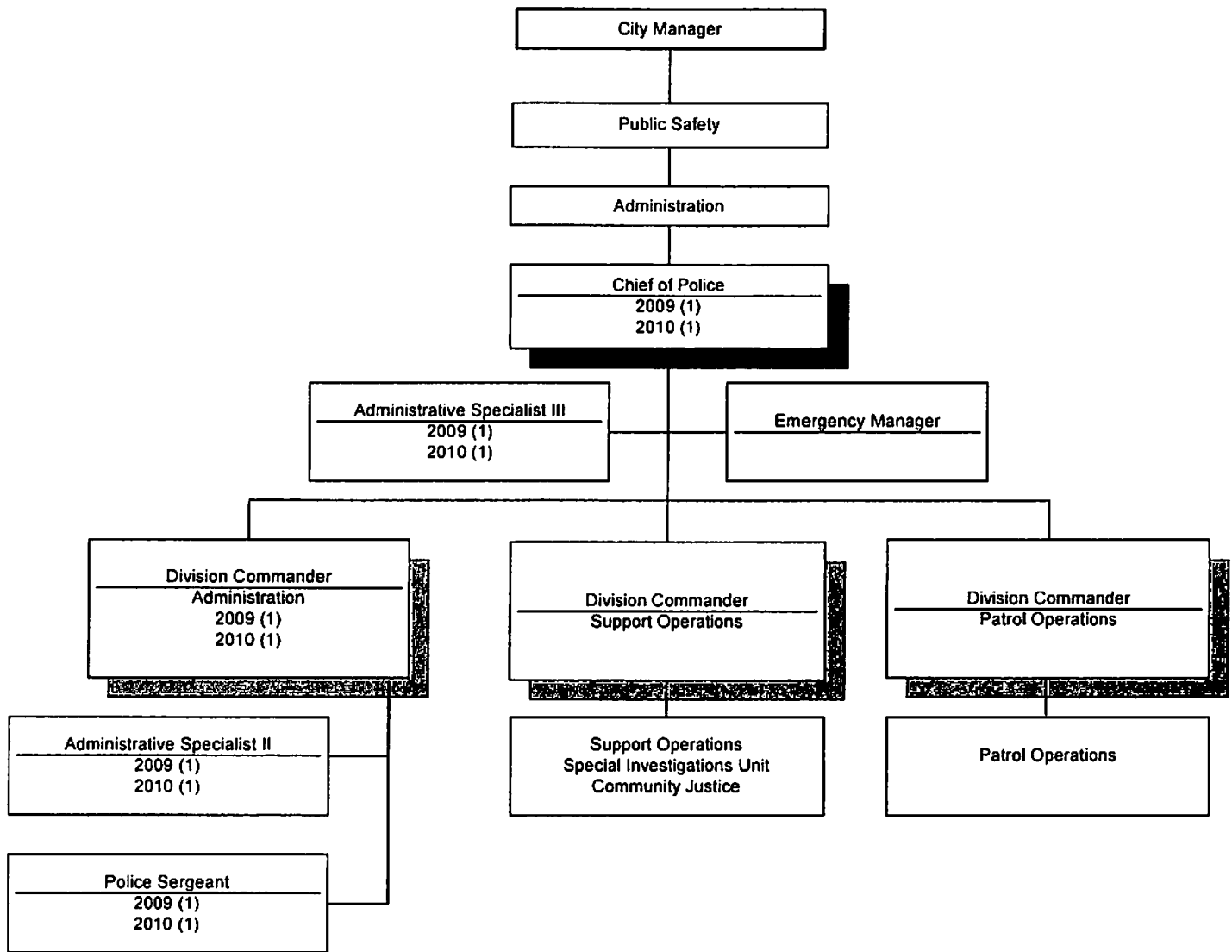
## CORE BUSINESS SERVICES

- Ensure that all sections of the department receive the support needed to provide service to the community
- Provide accurate archiving of all departmental documents according to records retention requirements
- Manage the core budget to provide the maximum service for the cost incurred
- Provide strategic planning to guide the evolution of the department
- Produce and revise, as necessary, the policies and procedures that guide the operation of the department
- Investigate complaints regarding departmental activity and take corrective action as indicated
- Manage the recruitment, hiring, and training process

## PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Time Sheets Processed	3,029	2,912	3,042	3,172
Mail Processed	13,684	13,722	14,408	15,128
Citizen Complaints/Inquiries	68	72	78	84
Amount of Training (hours)	12,000	12,300	12,600	13,000
Board/Committees Served on or Advised	42	40	42	45

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM :** ADMINISTRATION  
**DEPARTMENT :** PUBLIC SAFETY

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2009 FISCAL YEAR						
ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
1,751,626	419,110	303,656	419,110	601-SALARIES	442,212	442,212
204,259	57,925	43,519	57,925	604-BENEFITS	58,726	58,726
MATERIALS AND SUPPLIES						
7,157	4,950	3,904	4,950	621-OFFICE SUPPLIES	4,950	4,950
30,807	11,729	9,588	11,729	622-OPERATING SUPPLIES	11,654	13,354
SERVICES AND CHARGES						
52,525	46,958	35,217	46,958	710-VEHICLE ALLOCATION	56,226	49,414
25,922	28,152	21,114	28,152	715-FACILITY ALLOCATION	31,503	31,465
116,948	27,410	20,556	27,410	720-COMPUTER ALLOCATION	34,376	35,398
531,307	636,798	416,447	636,798	730-OPERATING EXPENSES	757,232	796,329
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>2,720,551</u>	<u>1,233,032</u>	<u>854,000</u>	<u>1,233,032</u>	TOTALS	<u>1,396,879</u>	<u>1,431,848</u>

# CITY OF COMMERCE CITY ANNUAL BUDGET

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**PROGRAM:** Support Operations  
**DEPARTMENT:** Public Safety

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## DESCRIPTION

The Support Operations Division encompasses a number of units within the division. The various units within the division have quality personnel for criminal and complex investigations. Other personnel within the unit provide technical support such as crime scene investigation, assistance referrals to victims of crimes, geographical profiling to identify criminal patterns, processing and storing of evidence, processing and storing of all police department record and reports, along with building a partnership with youth and schools in our community. The entire unit is committed to quality service to the relationships we serve.

There are eight additional units within the Support Operations Division:

- The Victim Service Unit provides support, assistance, and referrals to victims and survivors of traumatic events occurring in Commerce City
- The Crime Scene Investigators provides technical support throughout the Commerce City Police Department to ensure that quality investigations are conducted. Tasks include crime scene processing, management of property and evidence, and court preparation and evidence presentation
- The Special Investigations Unit analyzes problematic issues that hold negative impact on the community. The unit specializes in investigations that are related to patterned criminal activity. The Special Investigations Unit focuses on providing long term problem resolution
- The Crime Analyst uses geographical profiling to identify crime patterns and series as well as known offenders. The Crime Analyst provides a variety of statistical reports which aid the department in manpower allocation, crime trend analysis, and re-districting
- The Property and Evidence Bureau processes and stores all evidence brought to the police department and maintains the evidentiary value of thousands of pieces of property
- The Support Services/Records Division processes and stores all reports created by police department personnel.
- The Police Explorer Post provides youth ages 14-21 years old, an opportunity to get an inside look into a career as a police officer through training and interaction with law enforcement professionals
- The School Resource Officers team is dedicated to the building partnership with youth and schools in our community. These officers work with students and school staff providing guidance, mentoring, and law enforcement services to students and staff

## OBJECTIVES

- To provide safety, security and education to the citizens of Commerce City by proactively and harmoniously working to reduce the fear of crime and disorder
- Community Involvement: By establishing a team made up of Support Services Division personnel that will actively participate in community programs
- Public Nuisance/Abatement letters: Requesting property owners/managers to strongly encourage taking whatever lawful steps that may be necessary to prevent public nuisance offenses from occurring on their property
- Alcohol & Tobacco checks: To continue to conduct alcohol and tobacco compliance checks in all establishments in the city and rewarding those who comply
- Victim Advocate Recruitment: Continue to create and implement action plans for the recruitment and retention of volunteers for the Victim Advocate program
- Special Investigation Unit: Continue to study problematic issues that are holding a negative impact on the community
- Once an evaluation has been completed, the unit will deploy resources that will produce the highest probability of intervention
- Support Services Unit: Continue to provide customer service to Citizens via phone, in person, and radio as needed
- Case Management Criteria: The Investigation Sergeants will utilize when determining case assignments for detectives. The case management criteria will include the degree of seriousness, solvability factor, and available resources

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM:** Support Operations  
**DEPARTMENT:** Public Safety

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**CORE BUSINESS SERVICES**

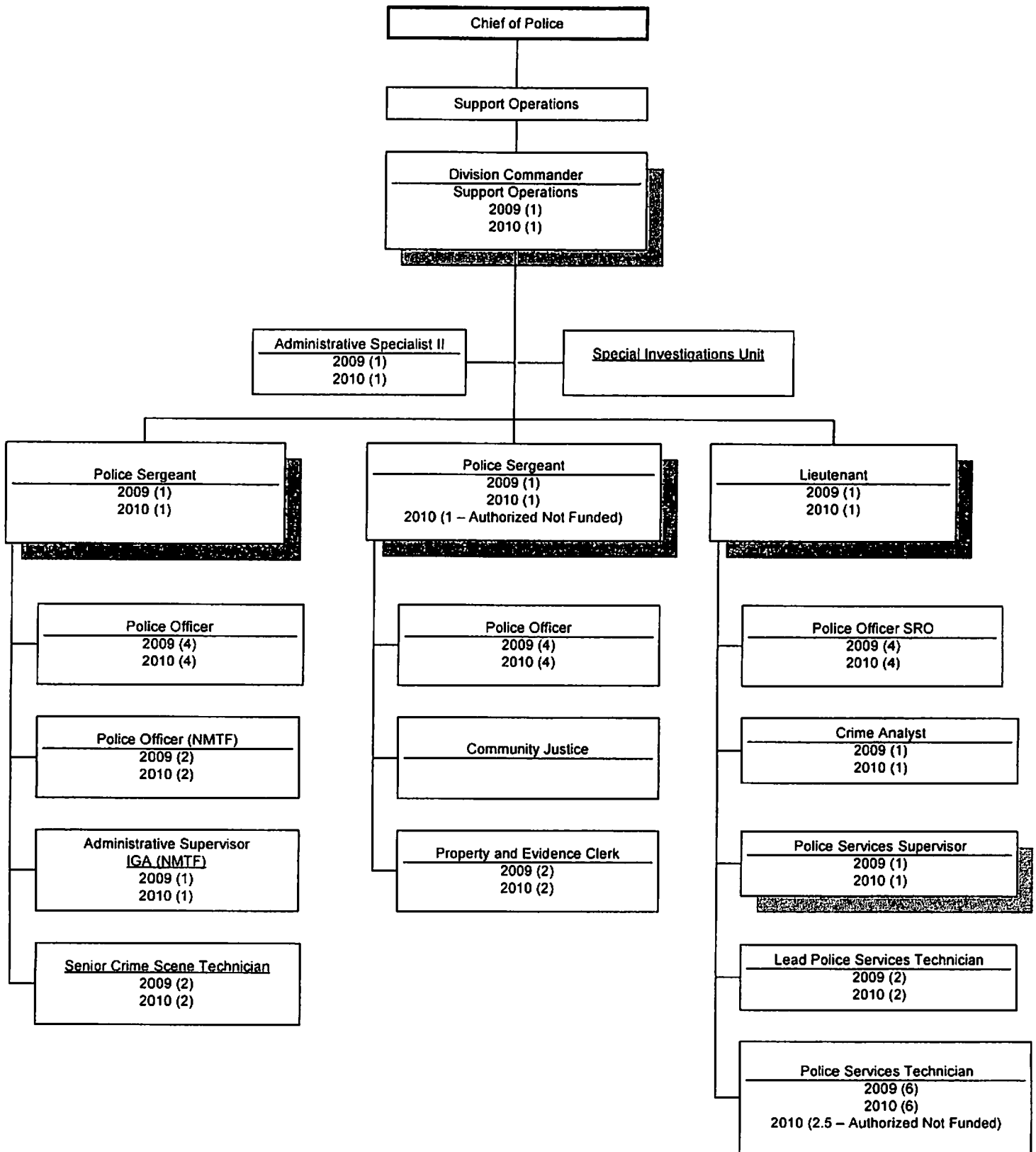
- Follow-up investigation of reported serious crimes
- Processing of crime scene, maintaining security and integrity of property and evidence
- Provide assistance and referral to victims of crime
- Intelligence gathering, surveillance, fugitive apprehension
- Oversee the preparation, processing, storage, retention, destruction and disposition of incident, traffic, and criminal records and warrants. Direct sealing of police records and coordinate the purging of records. Provide systems management, file maintenance, and quality control functions for the Police Department's records management system. Ensure all department records are properly maintained, distributed, filed, and purged in accordance with Federal and State guidelines; and appear in court as required to serve as a custodian of such records. Maintain support to Civic Center employees as applicable 24/7. Maintain security system of Civic Center, report all crimes, NIBRS compliant to the Colorado Bureau of Investigation.

**PROGRAM SERVICE LEVELS**

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
# of Investigative Incidents	210	257	300	340
# of Crime Scenes Processed	213	249	285	321
# of Cases Assigned to Investigators	769	856	943	1030
# of Criminal Cases Filed for Prosecution	360	400	425	476
# of Criminal Cases Cleared	331	392	453	446
# of Victim Service Call-Outs	71	80	89	98
# of Victim Services Cases	445	500	520	540
# of Digital Images Processed	48,461	53,634	58,807	63,980
# of Non-Criminal Fingerprinting	162	250	250	262
# of Parolees Fingerprinted	0	10	15	15
# of Sex Offenders Fingerprinted*	49	57	63	73
# of Crime Scene Investigators Call-Outs	109	150	191	231
# of School District Employees Fingerprinted	82	100	118	136
# of Volunteered Hours for Explorer Post	1,000	1,056	1,632	1,920
# of Investigator Call Outs	101	120	139	158
# of Phone Calls	37,205	31,845	33,437	35,109
# of Case Reports Pulled	10,696	11,000	11,550	12,150
# of Radio Calls	2,907	2,923	3,069	3,223
# of Customer Window Walk Ins	5,306	6,960	7,308	7,673
# of I-leads Reports App, Rej, Ent, Upd, Cit	24,892	23,806	24,996	26,246
# of Dup Name/Supp/Contact Cards	1,413	2,167	2,275	2,389
# of Records Request RSA, Window, Crim Hist, Backgrounds	4,370	4,354	4,572	4,800
# of Queries	4,729	5,455	5,728	6,014
# of Warrants Picked up, Logged, Sent to Court	2,243	2,064	2,167	2,276
# of Pawn Slips	29,835	19,063	20,016	21,017
# of Impounds	1,607	1,560	1,638	1,720
# of Impounds/Business Sales Processing	3,421	24,212	25,423	26,694
# of Juvenile Tracking Forms Processed and Reported	182	228	239	251

\*The law no longer requires that a sex offender be fingerprinted each time they check in.

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

**PROGRAM :** SUPPORT OPERATIONS  
**DEPARTMENT :** PUBLIC SAFETY

2009 FISCAL YEAR						
ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
1,376,017	2,170,252	1,735,992	2,170,252	601-SALARIES	2,201,140	2,201,140
170,356	284,106	229,020	284,106	604-BENEFITS	287,279	287,279
MATERIALS AND SUPPLIES						
1,308	5,600	5,667	5,600	621-OFFICE SUPPLIES	7,500	7,500
33,209	52,802	35,365	52,802	622-OPERATING SUPPLIES	57,967	57,117
SERVICES AND CHARGES						
154,250	147,755	110,817	147,755	710-VEHICLE ALLOCATION	133,177	138,440
51,045	54,043	40,536	54,043	715-FACILITY ALLOCATION	57,902	57,832
90,300	128,986	96,741	128,986	720-COMPUTER ALLOCATION	228,178	234,960
34,146	76,746	53,812	76,746	730-OPERATING EXPENSES	100,086	100,086
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	30,000	30,000
0	0	0	0	802-IMPROVEMENTS	0	0
<u>1,910,631</u>	<u>2,920,290</u>	<u>2,307,950</u>	<u>2,920,290</u>	TOTALS	<u>3,103,229</u>	<u>3,114,354</u>

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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# CITY OF COMMERCE CITY ANNUAL BUDGET

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**PROGRAM:** Patrol Operations  
**DEPARTMENT:** Public Safety

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## DESCRIPTION

Police Patrol provides first response to citizen's requests for emergency and non-emergency incidents. By using a combination of patrol techniques including enforcement of laws, education and community partnerships, patrol is responsible for the intervention, suppression and prevention of crime, traffic flow, traffic safety and enforcement; all intended to make citizens feel safe as well as to be safe.

## OBJECTIVES

- Provide a timely and professional response to the community's needs
- A commitment to problem solving and crime prevention, in partnership with the community and other City departments
- Through partnerships with the community develop a collective intolerance for crime, violence, neighborhood decay and disorder
- Encourage and explore innovative approaches to providing service to the community utilizing our available resources

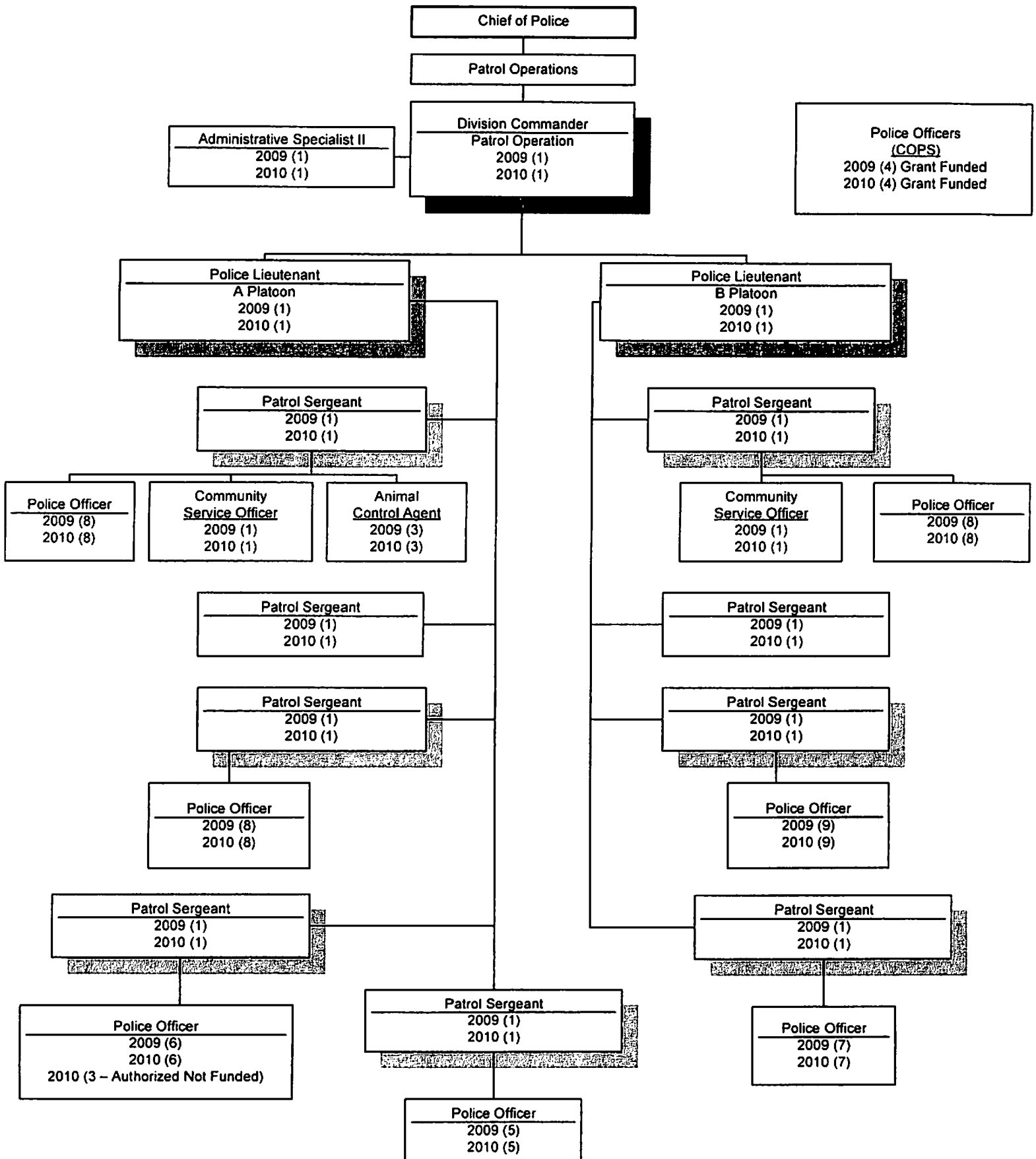
## CORE BUSINESS SERVICES

- Respond to calls for service from the public
- Consistent and equitable enforcement of all felony and misdemeanor laws of Colorado and municipal ordinances of Commerce City
- Suppression of crime and voluntary compliance of City ordinances through visible patrol, community partnerships and other community policing principles

## PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Patrol Operations				
Traffic Contacts	19,323	21,255	22,350	22,350
Summonses Served				
Traffic	8,895	9,784	10,925	10,925
Misdemeanor	1,419	1,560	1,790	1,790
Parking (Patrol)	1,512	1,663	630	630
Arrests Made				
Felony TOTAL	525	577	610	610
Misdemeanor	2,739	3,012	3,150	3,150
DUI	390	429	255	255
Adult	2,900	3,012	2,640	2,640
Juvenile	800	880	620	620
Response Time to Priority I Calls	7:00 mins	8:00 mins	6:00 mins	6:00 mins
Non-Dedicated Patrol Time	37,738	36,983	N/A	N/A
Reports Taken - Patrol	8,500	9,350	8,500	8,500
Traffic Unit				
Summonses Served	5,500	6,050	6,150	6,150
Accident	1,550	1,705	1,100	1,100

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

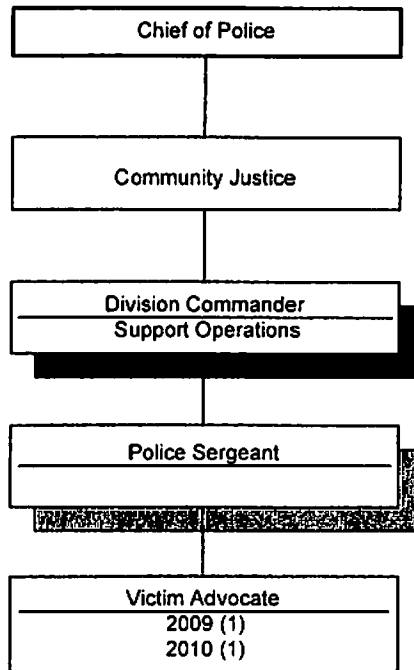
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**PROGRAM :** PATROL OPERATIONS  
**DEPARTMENT :** PUBLIC SAFETY

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2009 FISCAL YEAR						
ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
4,514,263	4,950,705	3,666,383	4,950,705	601-SALARIES	5,197,185	5,197,185
554,351	650,577	492,267	650,577	604-BENEFITS	704,265	704,265
MATERIALS AND SUPPLIES						
5,095	5,000	2,871	5,000	621-OFFICE SUPPLIES	5,000	5,500
123,105	184,292	151,048	184,292	622-OPERATING SUPPLIES	143,760	191,944
SERVICES AND CHARGES						
849,697	917,678	688,257	917,678	710-VEHICLE ALLOCATION	1,035,378	966,255
99,481	108,037	81,027	108,037	715-FACILITY ALLOCATION	120,897	120,751
186,128	109,367	82,026	109,367	720-COMPUTER ALLOCATION	148,774	153,197
204,049	193,039	127,108	193,039	730-OPERATING EXPENSES	177,066	190,371
CAPITAL OUTLAY						
22,407	30,000	29,183	30,000	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>6,558,576</u>	<u>7,148,695</u>	<u>5,320,171</u>	<u>7,148,695</u>	TOTALS	<u>7,532,325</u>	<u>7,529,468</u>

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



# CITY OF COMMERCE CITY ANNUAL BUDGET

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**PROGRAM :** COMMUNITY JUSTICE  
**DEPARTMENT :** PUBLIC SAFETY

---

## 2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
<b>PERSONAL SERVICES</b>						
70,297	48,256	42,444	48,256	601-SALARIES	75,006	75,006
8,594	6,587	5,501	6,587	604-BENEFITS	6,906	6,906
<b>MATERIALS AND SUPPLIES</b>						
106	150	187	150	621-OFFICE SUPPLIES	150	150
215	5,634	2,869	5,634	622-OPERATING SUPPLIES	6,049	6,049
<b>SERVICES AND CHARGES</b>						
6,461	6,316	4,734	6,316	710-VEHICLE ALLOCATION	6,564	6,570
2,412	2,619	1,962	2,619	715-FACILITY ALLOCATION	2,931	2,927
8,003	2,715	2,034	2,715	720-COMPUTER ALLOCATION	4,021	4,141
2,611	103,058	75,350	103,058	730-OPERATING EXPENSES	103,058	103,058
<b>CAPITAL OUTLAY</b>						
0	0	0	0	801-EQUIPMENT	94,500	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>98,699</u>	<u>175,335</u>	<u>135,080</u>	<u>175,335</u>	<b>TOTALS</b>	<u>299,185</u>	<u>204,807</u>

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM:** Special Investigations Unit  
**DEPARTMENT:** Public Safety

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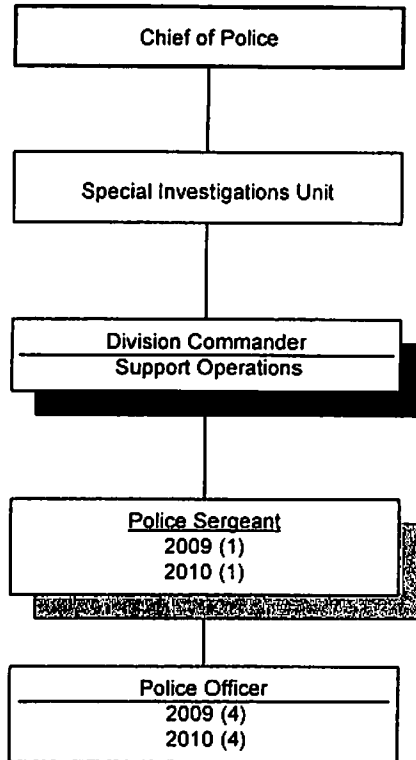
**PROGRAM SERVICE LEVELS**

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
# of Estimated Surveillance Hours	1,025	1,128	1,240	1,300
# of Special Enforcement Hours	458	504	554	654
# of Felony Arrests	108	119	131	150
# of Misdemeanor Arrests	24	27	30	60
# of Call-Outs	5	7	9	13
# of Field Contacts	144	159	175	175
# of Criminal Summons	88	97	106	106
# of Traffic Summons	36	39	43	65
# of Knock and Talks	221	242	267	287
# of Criminal Cases	312	343	377	390
# of Criminal Cases Filed	48	53	58	65
# of Parolee Home Visits	360	396	435	450
# of Probation Home Visits	180	198	218	218
# of Graffiti Cases Managed	1,973	2,170	2,387	2,387
# of COP/N2N*/Misc. Projects	48	53	58	68
# of Nuisance & Abatement Notices	3	6	9	19

\*N2N is the Neighbors to Neighbors Program.

The above listed statistics are generally estimated based on patterned statistical collection which have been averaged based on 2008 activity, inclusive of the months January to May. This is in consideration that the unit operated at 50% of staffing for the first four months of the five month period evaluated.

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



# CITY OF COMMERCE CITY ANNUAL BUDGET

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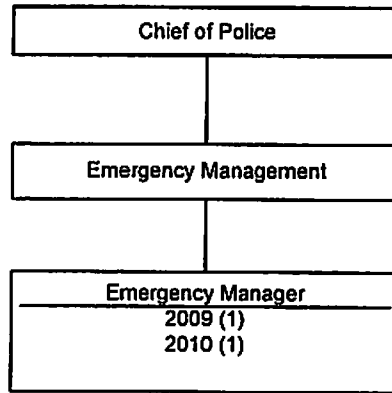
**PROGRAM :** SPECIAL INVESTIGATIONS UNIT  
**DEPARTMENT :** PUBLIC SAFETY

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**2009 FISCAL YEAR**

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
225,676	366,797	260,589	366,797	601-SALARIES	392,877	392,877
30,487	51,536	34,836	51,536	604-BENEFITS	53,251	53,251
MATERIALS AND SUPPLIES						
103	300	249	300	621-OFFICE SUPPLIES	300	300
6,898	10,376	7,004	10,376	622-OPERATING SUPPLIES	8,833	8,833
SERVICES AND CHARGES						
24,497	17,375	13,032	17,375	710-VEHICLE ALLOCATION	14,106	16,862
1,397	1,517	1,134	1,517	715-FACILITY ALLOCATION	1,698	1,696
27,090	13,945	10,458	13,945	720-COMPUTER ALLOCATION	18,850	19,411
13,615	8,020	4,231	8,020	730-OPERATING EXPENSES	8,020	8,020
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>329,763</u>	<u>469,866</u>	<u>331,533</u>	<u>469,866</u>	TOTALS	<u>497,935</u>	<u>501,250</u>

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

---

**PROGRAM :** EMERGENCY MANAGEMENT  
**DEPARTMENT :** PUBLIC SAFETY

---

**2009 FISCAL YEAR**

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
<b>PERSONAL SERVICES</b>						
49,177	72,616	54,760	72,616	601-SALARIES	74,972	74,972
6,623	9,912	7,658	9,912	604-BENEFITS	10,233	10,233
<b>MATERIALS AND SUPPLIES</b>						
118	0	1,613	0	621-OFFICE SUPPLIES	500	500
9,796	4,340	7,379	4,340	622-OPERATING SUPPLIES	4,340	20,540
<b>SERVICES AND CHARGES</b>						
0	7,048	5,283	7,048	710-VEHICLE ALLOCATION	5,587	5,591
5,704	6,195	4,644	6,195	715-FACILITY ALLOCATION	6,932	6,924
15,558	36,458	27,342	36,458	720-COMPUTER ALLOCATION	56,580	58,262
3,837	12,780	6,654	12,780	730-OPERATING EXPENSES	12,090	20,160
<b>CAPITAL OUTLAY</b>						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>90,813</u>	<u>149,349</u>	<u>115,335</u>	<u>149,349</u>	<b>TOTALS</b>	<u>171,234</u>	<u>197,182</u>