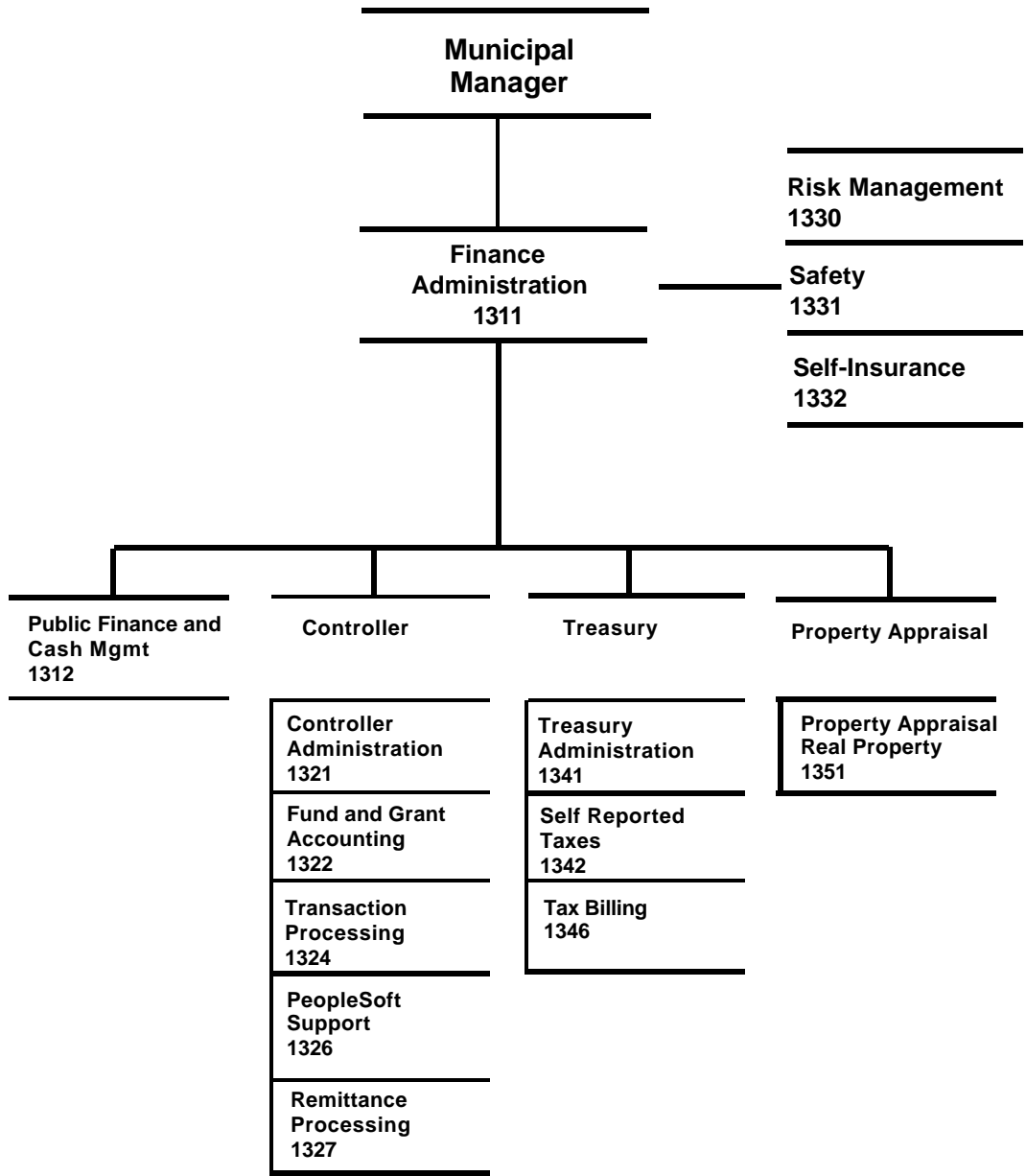


**FINANCE**

# FINANCE



**Municipal  
Manager**

**Finance  
Administration  
1311**

**Risk Management  
1330**

**Safety  
1331**

**Self-Insurance  
1332**

**Public Finance and  
Cash Mgmt  
1312**

**Controller**

**Treasury**

**Property Appraisal**

**Controller  
Administration  
1321**

**Fund and Grant  
Accounting  
1322**

**Transaction  
Processing  
1324**

**PeopleSoft  
Support  
1326**

**Remittance  
Processing  
1327**

**Treasury  
Administration  
1341**

**Self Reported  
Taxes  
1342**

**Tax Billing  
1346**

**Property Appraisal  
Real Property  
1351**

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# FINANCE DEPARTMENT

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## Strategic Framework

**Mission:** To support sustained public services through prudent and proactive financial services

**Core Services that Enable the Mission:**

- ❑ Generate and collect 64% of revenues supporting the operating budget
- ❑ Maintain the highest possible bond rating
- ❑ Deliver monthly, quarterly and annual financial results of operations
- ❑ Process, record and analyze financial data
- ❑ Improve access to municipal records and information
- ❑ Mitigate risk of financial loss
- ❑ Safeguard Municipal financial and fixed assets

**Key Areas of Focus:**

- ❑ Provide real and personal property tax rolls reflecting fair and equitable distribution of the tax burden
- ❑ Engage in comprehensive tax audit practices ensuring appropriate receipt of tax revenues
- ❑ Issue the lowest possible cost of debt for infrastructure projects and school construction
- ❑ Provide internal and external users of Municipal financial information with accurate, informative and concise annual financial results in accordance with Generally Accepted Accounting Principles
- ❑ Initiate e-government projects that will make doing business with the Municipality easier
- ❑ Improve business processes and procedures making full use of modern technology and best practices

**We Will Measure Our Success By:**

- ❑ Measuring the actual annual revenues generated versus projections
- ❑ Measuring the annual percent change in the allocation of tax revenues from residential property to other sources
- ❑ Comparing the revenues generated from tax audits against the prior year
- ❑ Comparing the cost of Municipal debt issued annually against other similarly rated municipalities
- ❑ Annual Receipt of the GFOA's Certificate of Achievement Award for Financial Reporting
- ❑ Number of audit adjustments posted versus prior year during the annual audit
- ❑ Bond rating on debt issuances
- ❑ Percent of financial operations that have been put on the Internet as compared to similar cities

**Divisional Contributions to Department Core Services**

CORE SERVICE	CONTROLLER	PROPERTY APPRAISAL	PUBLIC FINANCE & INVESTMENT	RISK MANAGEMENT	TREASURY
Generate and collect 64% of revenues supporting the operating budget	X	X	X	X	X
Maintain the highest possible bond rating	X	X	X	X	X
Deliver monthly, quarterly and annual financial results of operations	X	X	X	X	X
Process, record and analyze financial data	X	X	X	X	X
Improve access to municipal records and information	X	X	X	X	X
Mitigate risk of financial loss	X	X	X	X	X
Safeguard Municipal financial and fixed assets	X	X	X	X	X

**CONTROLLER - Direct Service Contribution:**

- Prompt response to public and agency needs for financial information
- Rapid and accurate processing of financial transactions
- Aggressive collection of Municipal receivables
- Timely measuring of financial results of operations
- Prudent management state and federal grant awards
- Ensure compliance with Municipal code
- Disseminate accounting knowledge

**PROPERTY APPRAISAL – Direct Service Contribution:**

- Establish the value of all taxable real property residing within the boundaries of the Municipality on January 1 annually
- Ensure compliance with State tax law
- Repository for all historical real property records
- Uphold IAAO standards in property valuation
- Capture all new taxable construction
- Ensure accurate property valuations by administering the taxpayer appeal program
- Provide exceptional customer service

**PUBLIC FINANCE & INVESTMENT - Direct Services Contribution:**

- ❑ Issue municipal debt instruments at the lowest possible cost
- ❑ Return strong investment performance
- ❑ Maintain relationships with bond rating agencies and underwriters
- ❑ Ensure compliance with all bond covenants and regulatory requirements
- ❑ Improve customer understanding of public finance and investment strategies

**RISK MANAGEMENT - Direct Services Contribution:**

- ❑ Maintain State of Alaska self-insurance certification
- ❑ Contract for the lowest cost, highest-rated insurance coverage
- ❑ Settle claims against the Municipality for the lowest possible cost
- ❑ Ensure all contractors carry levels of insurance adequate for the services performed
- ❑ Enhance customer service to the public and municipal agencies
- ❑ Make third party recoveries (subrogation) for damage done to MOA property

**TREASURY - Direct Services Contribution:**

- ❑ Provide exceptional customer service
- ❑ Ensure realization of municipal tax revenue supporting the operating budget
- ❑ Maintain the integrity of the tax system
- ❑ Provide education services to encourage compliance with local tax laws

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# FINANCE DEPARTMENT CONTROLLER DIVISION

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## Service Framework

### **How We Contribute to the Mission – Our Purpose:**

Manage the assets and liabilities of the Municipality of Anchorage and provide financial reporting services supporting the decisions of internal and external users

### **Core Services Supported:**

- ❑ Generate and collect 64% of revenues supporting the operating budget
- ❑ Maintain the highest possible bond rating
- ❑ Deliver monthly, quarterly and annual financial results of operations
- ❑ Process, record and analyze financial data
- ❑ Improve access to municipal records and information
- ❑ Mitigate risk of financial loss
- ❑ Safeguard Municipal financial and fixed assets

### **Direct Services Provided:**

- ❑ Prompt response to public and agency needs for financial information
- ❑ Rapid and accurate processing of financial transactions
- ❑ Aggressive collection of Municipal receivables
- ❑ Timely measuring of financial results of operations
- ❑ Prudent management state and federal grant awards
- ❑ Ensure compliance with Municipal code
- ❑ Disseminate accounting knowledge

### **Key Areas of Focus:**

- ❑ Improve all aspects of financial reporting
- ❑ Streamline transaction processing
- ❑ Optimize the use of technology
- ❑ Meet the training needs of the user community
- ❑ Maintain stable, happy and well-trained work force

### **We Will Measure Our Success By:**

- ❑ Annual customer satisfaction survey
- ❑ Statistical trends on specific asset and liability turnover
- ❑ Number of management letter comments by External Auditors compared to prior years
- ❑ Number of processes that are converted from manual to automated
- ❑ Employee turnover compared to prior year

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# **FINANCE DEPARTMENT PROPERTY APPRAISAL DIVISION**

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## **Service Framework**

### **How We Contribute to the Mission – Our Purpose:**

Provide the ad valorem property valuations on 90,000 real property parcels from which a majority of the Municipality's annual revenues are derived

### **Core Services Supported:**

- ❑ Generate and collect 64% of revenues supporting the operating budget
- ❑ Maintain the highest possible bond rating
- ❑ Deliver monthly, quarterly and annual financial results of operations
- ❑ Process, record and analyze financial data
- ❑ Improve access to municipal records and information
- ❑ Mitigate risk of financial loss
- ❑ Safeguard Municipal financial and fixed assets

### **Direct Services Provided:**

- ❑ Establish the value of all taxable real property residing within the boundaries of the Municipality on January 1 annually
- ❑ Ensure compliance with State tax law
- ❑ Repository for all historical real property records
- ❑ Uphold IAAO standards in property valuation
- ❑ Capture all new taxable construction
- ❑ Ensure accurate property valuations by administering the taxpayer appeal program
- ❑ Provide exceptional customer service

### **Key Areas of Focus:**

- ❑ Responsiveness to the Public
- ❑ Accurate description of property
- ❑ Collection of market data
- ❑ A knowledgeable and well trained staff
- ❑ Technological innovation

### **We Will Measure Our Success By:**

- ❑ Ratio of taxable construction permits issued to those captured by January 1
- ❑ Aging of taxpayer appeals compared to prior year
- ❑ Changes/corrections in property valuations subsequent to the published tax roll
- ❑ Customer survey responses
- ❑ Services available on the web compared to prior years

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# **FINANCE DEPARTMENT PUBLIC FINANCE AND INVESTMENT DIVISION**

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## **Service Framework**

### **How We Contribute to the Mission – Our Purpose:**

Support the Municipality's ready access to capital markets for infrastructure and construction projects and provide investment management services for the Municipality's liquid assets

### **Core Services Supported:**

- ❑ Generate and collect 64% of revenues supporting the operating budget
- ❑ Maintain the highest possible bond rating
- ❑ Deliver monthly, quarterly and annual financial results of operations
- ❑ Process, record and analyze financial data
- ❑ Improve access to municipal records and information
- ❑ Mitigate risk of financial loss
- ❑ Safeguard Municipal financial and fixed assets

### **Direct Services Provided:**

- ❑ Issue Municipal debt instruments at the lowest possible cost
- ❑ Return strong investment performance
- ❑ Maintain relationships with bond rating agencies and underwriters
- ❑ Ensure compliance with all bond covenants and regulatory requirements
- ❑ Improve customer understanding of public finance and investment strategies

### **Key Areas of Focus:**

- ❑ Improve long range forecasting
- ❑ Minimize non-invested cash
- ❑ Establish bond record-keeping procedures and policies
- ❑ Minimize arbitrage rebates

### **We Will Measure Our Success By:**

- ❑ Number of management letter comments on debt or investment matters
- ❑ Investment yield compared to ninety-day treasury index
- ❑ Interest rates on debt issuances compared similarly rated municipalities
- ❑ Non-invested cash balances compared to prior years

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# **FINANCE DEPARTMENT RISK MANAGEMENT DIVISION**

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## **Service Framework**

### **How We Contribute to the Mission – Our Purpose:**

Ensure the Municipality incurs the lowest possible cost from accident, injury or property damage through prudent risk management

### **Core Services Supported:**

- ❑ Generate and collect 64% of revenues supporting the operating budget
- ❑ Maintain the highest possible bond rating
- ❑ Deliver monthly, quarterly and annual financial results of operations
- ❑ Process, record and analyze financial data
- ❑ Improve access to municipal records and information
- ❑ Mitigate risk of financial loss
- ❑ Safeguard Municipal financial and fixed assets

### **Direct Services Provided:**

- ❑ Maintain State of Alaska self-insurance certification
- ❑ Contract for the lowest cost, highest-rated insurance coverage
- ❑ Settle claims against the Municipality for the lowest possible cost
- ❑ Ensure all contractors carry levels of insurance adequate for the services performed
- ❑ Enhance customer service to the public and Municipal agencies
- ❑ Make third party recoveries (subrogation) for damage done to MOA property

### **Key Areas of Focus:**

- ❑ Improve the trending, analysis, reporting and circulation of loss data
- ❑ Improve the education of and communication with users of loss data
- ❑ Participate in safety initiatives to promote a safe work environment
- ❑ Recover 30% of damage done to MOA property
- ❑ Maintain 24 hour contact on all claims filed against the MOA
- ❑ Opine on contracts submitted for review within 48 hours
- ❑ Improve the allocation of loss across Municipal agencies and departments.
- ❑ Negotiate the best premiums available for excess auto liability, general liability, workers comp and property coverage within a hardening market
- ❑ Reduce the potential for litigation against the Municipality

### **We Will Measure Our Success By:**

- ❑ % of time self-insurance certificate is maintained
- ❑ % of contractors who carry adequate insurance
- ❑ Customer response to training sessions held

***ANCHORAGE:  
INVESTING FOR RESULTS!***

- ❑ % change in the cost of claims settled by type as compared to available industry statistics
- ❑ % change in the annual cost of claims settled in litigation versus settled prior to litigation
- ❑ Percent of claims settled at no cost to the Municipality as compared to total claims filed
- ❑ Aging of claims as compared to prior years
- ❑ Percent change in insurance costs as compared to industry trends
- ❑ Percent of third party subrogation recovered as compared to insurance industry standard

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# FINANCE DEPARTMENT TREASURY DIVISION

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## Service Framework

### **How We Contribute to the Mission – Our Purpose:**

Manage the tax revenue base of the Municipality; educate public to encourage greater compliance with local tax laws and act in a fiduciary capacity with respect to public funds

### **Core Services Supported:**

- ❑ Generate and collect 64% of revenues supporting the operating budget
- ❑ Maintain the highest possible bond rating
- ❑ Deliver monthly, quarterly and annual financial results of operations
- ❑ Process, record and analyze financial data
- ❑ Improve access to municipal records and information
- ❑ Mitigate risk of financial loss
- ❑ Safeguard Municipal financial and fixed assets

### **Direct Services Provided:**

- ❑ Provide exceptional customer service
- ❑ Ensure realization of Municipal tax revenue supporting the operating budget
- ❑ Maintain the integrity of the tax system
- ❑ Provide education services to encourage compliance with local tax laws

### **Key Areas of Focus:**

- ❑ Continually improve the convenience of doing business with the Municipality
- ❑ Convert MOA Trust Fund to an endowment model
- ❑ Enhance coordination between Treasury and Property Appraisal
- ❑ Aggressively pursue delinquent collection activities
- ❑ Implementing an active tax audit plan

### **We Will Measure Our Success By:**

- ❑ Percent of responses to taxpayers within 5 business days
- ❑ Percent reduction in annual number of tax bill changes
- ❑ Actual tax audits performed as compared to plan
- ❑ Percent reduction of delinquent receivables

## 2002 Resource Plan

**Department: Finance**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	1,057,840	184,160	5			5	2			2
Public Finance & Cash Mgmt		383,600				0	4			4
Controller	2,245,730	2,235,740	34	1		35	37			37
Risk Management	244,690	210,190	3			3	3			3
Safety		92,890	1			1	1			1
Treasury	1,651,760	1,494,720	21	1		22	23			23
Property Assessment	3,063,160	2,522,310	40			40	36			36
Self Insurance	5,054,180	6,013,030				0				0
<b>Operating Cost</b>	<b>13,317,360</b>	<b>13,136,640</b>	<b>104</b>	<b>2</b>	<b>0</b>	<b>106</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>106</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>13,317,360</b>	<b>13,136,640</b>								
Charges From/(To) Others	(4,362,140)	(6,840,230)								
<b>Function Cost</b>	<b>8,955,220</b>	<b>6,296,410</b>								
Less Program Revenues	(374,550)	(309,770)								
<b>Net Program Cost</b>	<b>8,580,670</b>	<b>5,986,640</b>								

**2002 Resource Costs by Category**

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Finance Administration	174,720	3,640	10,800		189,160
Public Finance & Cash Mgmt	346,120	2,000	35,480		383,600
Controller	2,285,030	23,420	133,290	5,600	2,447,340
Risk Management	206,530	3,350	13,250		223,130
Safety	92,890				92,890
Treasury	1,413,520	25,550	175,120		1,614,190
Property Assessment	2,527,690	33,560	175,770		2,737,020
Self Insurance			6,013,030		6,013,030
<b>Operating Cost</b>	<b>7,046,500</b>	<b>91,520</b>	<b>6,556,740</b>	<b>5,600</b>	<b>13,700,360</b>
Less Vacancy Factor	(563,720)				(563,720)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>6,482,780</b>	<b>91,520</b>	<b>6,556,740</b>	<b>5,600</b>	<b>13,136,640</b>

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET</b>
------------------------------------------------------------------------

**DEPARTMENT: FINANCE**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>2001 REVISED BUDGET:</b>	\$ 13,317,360	104	2	
<b>2001 ONE-TIME REQUIREMENTS:</b>				
- Implementation of GASB 34	(100,000)			
- Low income housing settlement	(453,000)			
- Contracting tax return processing	(60,000)			
- Retention of additional accounting staff	(40,000)			
- Overtime for annual audit	(60,000)			
- Interns	(15,000)			
- IAAO management audit	(40,000)			
- Up-front programming costs for MLS	(5,000)			
- PeopleSoft support computer costs	(15,000)			
- PeopleSoft support capital costs	(25,000)			
- Replacement study for CAMA system	(100,000)			
- Contractual appraisers	(50,000)			
- Update business personal property system	(200,000)			
<b>CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:</b>				
- Salaries, benefits adjustment for continuing employees	166,160			
- AMEA/Non-rep wage increase	345,240			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- Foreclosure costs transferred to Real Estate	(51,800)			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Self-insurance	958,850			
- Insurance	(450)			
<b>2002 PROGRAMMATIC BUDGET CHANGES:</b>				
- Convert two part-time positions to full-time		2	(2)	
<b>2002 PROPOSED BUDGET:</b>	13,572,360	106	0	0
<b>2002 AMENDMENTS:</b>				
- Increase vacancy factor in Controller Division	(159,500)			
- Increase vacancy factor in Risk Management Division	(12,940)			
- Increase vacancy factor in Treasury Division	(88,570)			
- Increase vacancy factor in Property Appraisal Division	(174,710)			
<b>2002 APPROVED BUDGET:</b>	<b>\$ 13,136,640</b>	<b>106</b>	<b>0</b>	<b>0</b>

2002 P R O G R A M P L A N

DEPARTMENT: FINANCE DIVISION: FINANCE ADMINISTRATION  
 PROGRAM: Office of the Chief Fiscal Officer

PURPOSE:

The Chief Fiscal Officer of the Municipality of Anchorage is responsible for developing professional personnel and financial systems that provide accurate & timely financial information for strategic planning, operational management & decision support to elected officials and the public.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	5	0	0	2	0	0
PERSONAL SERVICES	\$	161,010		\$	407,640		\$	169,720	
SUPPLIES		1,320			3,730			3,640	
OTHER SERVICES		11,710			16,970			10,800	
CAPITAL OUTLAY		6,070			76,500			0	
TOTAL DIRECT COST:	\$	180,110		\$	504,840		\$	184,160	

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1

2002 P R O G R A M P L A N

DEPARTMENT: FINANCE DIVISION: PUBLIC FINANCE & CASH MGT  
 PROGRAM: Debt & Investment Management

PURPOSE:

To ensure the Municipality debt and investments are properly managed, retired and accounted for.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	4	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 346,120
SUPPLIES			0			0			2,000
OTHER SERVICES			0			0			35,480
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 383,600
PROGRAM REVENUES:			\$ 0			\$ 0			\$ 167,220

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 P R O G R A M P L A N

DEPARTMENT: FINANCE  
 PROGRAM: Property Appraisal

DIVISION: PROPERTY ASSESSMENT

PURPOSE:

Prepare a mass appraisal of Anchorage's 98,000 parcels of residential and commercial property annually. Manage the public process of property valuation appeals and work with the Board of Equalization to arrive at a fair and equitable valuation at full value.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	40	0	0	26	0	0
PERSONAL SERVICES	\$		0	\$	2,478,850		\$	1,739,920	
SUPPLIES			0		30,760			33,560	
OTHER SERVICES			0		493,360			175,770	
CAPITAL OUTLAY			0		60,192				0
TOTAL DIRECT COST:	\$		0	\$	3,063,162		\$	1,949,250	
PROGRAM REVENUES:	\$		0	\$	155,150		\$	3,000	

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 7, 27, 29

2002 P R O G R A M P L A N

DEPARTMENT: FINANCE DIVISION: CONTROLLER  
 PROGRAM: Controller Admin

PURPOSE:

The Controller manages professional accounting staff to provide detailed analysis, interpretation & presentation of the Municipality's financial results and operations through financial reporting and oversight.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	16	0	0	5	0	0
PERSONAL SERVICES			\$ 1,165,190			\$ 1,215,770			\$ 362,900
SUPPLIES			13,700			24,520			3,770
OTHER SERVICES			69,240			102,038			41,320
CAPITAL OUTLAY			12,190			0			0
TOTAL DIRECT COST:			\$ 1,260,320			\$ 1,342,328			\$ 407,990

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 21

2002 P R O G R A M P L A N

DEPARTMENT: FINANCE  
 PROGRAM: Fund Accounting

DIVISION: CONTROLLER

PURPOSE:

The Fund Accounting Unit of the Controller's Division is responsible for maintaining accurate and timely financial records, meeting regulatory reporting requirements, preparing the annual CAFR and reconciliation of MOA's 115 operating funds and 600 grant programs.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	16	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 950,460
SUPPLIES			0			0			7,200
OTHER SERVICES			0			0			17,110
CAPITAL OUTLAY			0			0			5,600
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 980,370

WORK MEASURES:

See Strategic Framework

0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 13, 15, 23





2002 P R O G R A M P L A N

DEPARTMENT: FINANCE  
 PROGRAM: Risk Management

DIVISION: RISK MANAGEMENT

PURPOSE:

To protect the Municipality from loss by developing and enforcing policies and procedures which will reduce the frequency and sverity of losses to the Municipality.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES		\$ 181,680			\$ 230,310			\$ 193,590	
SUPPLIES		3,350			3,350			3,350	
OTHER SERVICES		5,389,670			5,064,670			6,026,280	
CAPITAL OUTLAY		540			540			0	
TOTAL DIRECT COST:		\$ 5,575,240			\$ 5,298,870			\$ 6,223,220	

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 16, 25

2002 P R O G R A M P L A N

DEPARTMENT: FINANCE  
 PROGRAM: Safety Division

DIVISION: SAFETY DIVISION

PURPOSE:

To protect the Municipality from loss by developing and enforcing policies and procedures which will reduce the frequency and severity of losses to the Municipality.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		92,890
TOTAL DIRECT COST:	\$		0	\$		0	\$		92,890

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17

2002 P R O G R A M P L A N

DEPARTMENT: FINANCE DIVISION: TREASURY  
 PROGRAM: Division Admin and Management of Funds

PURPOSE:

To collect and account for all monies received by the Municipality; bill and collect all Municipal taxes. Monitor and report on MOA Trust Fund Performance to IAC, Assembly and Municipal Administration.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	2	1	0	2	0	0
PERSONAL SERVICES	\$	370,310		\$	193,110		\$	133,050	
SUPPLIES		4,540			4,600			1,400	
OTHER SERVICES		36,610			30,880			13,750	
CAPITAL OUTLAY		2,500			2,500			0	
TOTAL DIRECT COST:	\$	413,960		\$	231,090		\$	148,200	
PROGRAM REVENUES:	\$	39,760		\$	27,200		\$	0	

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 P R O G R A M P L A N

DEPARTMENT: FINANCE  
 PROGRAM: CUSTOMER SERVICE

DIVISION: TREASURY

PURPOSE:

To interface with the public and provide exceptional customer service for the functional areas of tax collection and adjustments, property appraisal and appeals, and cash receipts and disbursements.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	49	0	0	0	0	0	10	0	0
PERSONAL SERVICES			\$ 2,927,280			\$ 0			\$ 573,060
SUPPLIES			37,810			0			0
OTHER SERVICES			289,330			0			0
TOTAL DIRECT COST:			\$ 3,254,420			\$ 0			\$ 573,060
PROGRAM REVENUES:			\$ 126,110			\$ 0			\$ 0

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 P R O G R A M P L A N

DEPARTMENT: FINANCE DIVISION: TREASURY  
 PROGRAM: Self Reporting Tax Revenue

PURPOSE:

Administer Self Assessed & Self Reported Tax Codes:  
 Administer Tobacco, Hotel-Motel, Rental Vehicle & Personal Property Taxes;  
 and E-911 Surcharge. To identify & assess all business & personal property  
 Conduct compliance audits & provide services to customers.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	15	0	0	16	0	0
PERSONAL SERVICES	\$	294,630		\$	888,020		\$	923,150	
SUPPLIES		3,890			3,550			16,350	
OTHER SERVICES		50,300			81,600			91,260	
CAPITAL OUTLAY		13,000			200,000			0	
TOTAL DIRECT COST:	\$	361,820		\$	1,173,170		\$	1,030,760	
PROGRAM REVENUES:	\$	11,300		\$	17,200		\$	11,300	

WORK MEASURES:

See Strategic Framework 0 0 0  
 See Strategic Framework 0 0 0  
 See Strategic Plan 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 12, 14, 26



DEPT: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1311-FINANCE ADMINISTRATION	CB	1	To provide meaningful, reliable and relevant financial information in support of Municipal goals. Supervise the Divisions of Treasury, Accounting, Property Appraisal and Risk Management. Be responsible for MOA's financing activities and support MOA agencies and departments with prudent advice on business activities.
	0438-Office of the Chief Fisca		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	169,720	3,640	10,800	0	0	184,160

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2	1312-PUBLIC FINANCE & CASH MGT	CB	1	Manage all municipal bond financing activities, including all school district bond initiatives. Also manage all cash investment activities, cash projections and analysis for MOA and ASD. Maintain compliance with all bond covenants, perform arbitrage calculations, provide financing & investing advice to Mayor, Utilities, Assembly and public. Total debt = \$1.3 billion, investments = \$500M
	0848-Debt & Investment Managem		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			
	PROGRAM REVENUES	167,220		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	346,120	2,000	35,480	0	0	383,600

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3	1351-PROPERTY APPRAISAL	CB	2	Provide valuation estimates for Anchorage's 90,000 improved residential and commercial property utilizing mass appraisal techniques. Resolves valuation questions and prepares cases for the Board of Equalization to arrive at a fair and equitable valuation at full market value. Tracks ownership transfers of real property and provides property information to public.
	0822-Property Appraisal		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	0	1,004,680	0	0	0	0	1,004,680

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DEPT: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1321-CONTROLLER ADMINISTRATION 0042-Controllor Admin SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1	Supervise and direct the compilation of OF Municipal financial transactions, 1 through 115 different operating funds. Oversee the completion of the annual audit, Comprehensive Annual Financial Audit, and single audit.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	141,260	2,270	21,650	0	0	165,180

5	1341-TREASURY ADMINISTRATION 0047-Division Admin and Manage SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1	Ensure fiscal integrity of the OF Municipality by meeting performance 1 objectives and administering the functions of the Treasury Division in compliance with applicable Municipal policies, ordinances and State statutes.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	133,050	1,400	13,750	0	0	148,200

6	1330-RISK MANAGEMENT 0439-Risk Management SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1	Continue qualifying as self-insured OF entity by applying Risk Management 2 principles to losses. Continue recovering \$400,000 to \$1,000,000 annually from persons damaging Municipal property. Reduce worker's compensation and tort claims against the Municipality.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	206,530	3,350	13,250	0	0	223,130

7	1351-PROPERTY APPRAISAL 0822-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3	Meets mandates under statute and OF ordinance to review inventory on a 5 cyclical basis. Discovers and lists new construction. Provides mass appraisal value estimates for land parcels.
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DEPT: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	659,970	0	32,010	0	0	691,980

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8	1342-SELF-REPORTED TAXES	CB	1	Verify the sufficiency, of all Tobacco,
	0661-Self Reporting Tax Revenu		OF	Hotel/Motel, Rental Vehicle, & Personal
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Property Tax returns submitted by
	TAX SUPPORT			businesses subject to Municipal Code.
				Perform audits of business records of
	PROGRAM REVENUES	11,300		reporting entities. Identify and
				register tax payers. Verify and account
				for tax returns and payments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	306,580	2,450	2,660	0	0	311,690

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9	1322-FUND ACCOUNTING	CB	1	Responsible for all fund accounting
	0837-Fund Accounting		OF	activities within the Municipality,
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	including monthly and annual recon-
	IGC SUPPORT			ciliations. Compile the annual CAFR
				report; prepare all workpapers for the
				external audit. Implement new
				pronouncements of the GASB, attend
				educational conferences to ensure
				Municipal compliance with regulatory
				requirements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	470,050	4,200	15,900	0	3,200	493,350

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10	1324-FINANCIAL PROCESSING	CB	1	This section performs Municipal-wide
	0044-Financial Processing		OF	transaction processing for all MOA cash
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	receipts and cash disbursements, 1099s
	IGC SUPPORT			This section also maintains vendor
				relationships, assists MOA agencies and
				departments in processing transactions
				and provides internal controls assurance
				over the \$300 Million of MOA cash
				disbursements annually.

DEPT: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	584,110	4,700	24,690	0	0	613,500

11	1324-FINANCIAL PROCESSING	CO	2	This two-person unit processes and
	0044-Financial Processing		OF	collects over \$3.5 million annually in
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	criminal fines, traffic citations and
				other fines assessed by the Police, MOA
	IGC SUPPORT			prosecutors office and District Court.
	PROGRAM REVENUES	125,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	106,820	2,200	8,590	0	0	117,610

12	1342-SELF-REPORTED TAXES	CB	2	Pursue collection of delinquent
	0661-Self Reporting Tax Revenu		OF	personal property taxes, business pro-
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	perty taxes and delinquent leasehold
	TAX SUPPORT			taxes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	180,240	4,700	25,010	0	0	209,950

13	1322-FUND ACCOUNTING	CO	2	Responsible for financial recordkeeping
	0837-Fund Accounting		OF	reporting for the Federal and State
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	grants issued to & by the Municipality.
				Compile the Municipality's annual Single
	IGC SUPPORT			Audit report; prepare all workpapers for
				external audit. Review grant activity
				and reporting to ensure compliance with
				grant requirements. Allocate overhead
				costs to grant activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	320,630	3,000	1,210	0	1,200	326,040

DEPT: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	1342-SELF-REPORTED TAXES	CB	3	To identify & assess all business and
	0661-Self Reporting Tax Revenu		OF	personal property. Certify six (6)
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	personal & business property rolls.
	TAX SUPPORT			Review & resolve property valuation
				protests & appeals. Ongoing discovery
				of assessable business property. Input
				business/personal property data. Respond
				to public inquiry,conduct audits for
				compliance by taxpayers and ensure
				integrity of assessment roll.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	524,900	9,200	63,590	0	0	597,690

15	1322-FUND ACCOUNTING	cb	3	Responsible for reconciliation of all
	0837-Fund Accounting		OF	MOA bank Accounts, and accounts
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	receivalbe and accounts payable sub-
	IGC SUPPORT			ledger reconciliation. Also monitoring
				and maintaining all clearing accounts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	247,780	0	0	0	1,200	248,980

16	1332-SELF INSURANCE	CB	1	Costs associated with administering all
	0439-Risk Management		OF	aspects of Self Insurance Program,
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	workers' compensation for Municipal
	IGC SUPPORT			employees and to provide insurance
	PROGRAM REVENUES			coverage to the Municipality and ASD in
				the event of casastrophic loss.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,013,030	0	0	6,013,030

DEPT: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	1331-SAFETY DIVISION	cb	1	Provide guidance on safety procedure to
	0840-Safety Division		OF	help lower general liability and workers
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	compensation cost.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	92,890	0	0	0	0	92,890

18	1346-TAX BILLING		1	To supervise and maintain property tax
	0444-Tax Billing and Collectio		OF	billings & collections; recieve and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	process tax payments and requests for
	TAX SUPPORT			tax information. To balance tax reciev-
	IGC SUPPORT			able system with FIS daily; input
				adjustments and payments to the tax
				system; and provide information to the
				public regarding property taxes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	101,460	7,800	70,110	0	0	179,370

19	1346-TAX BILLING		2	Coordinate real property bankruptcy
	0444-Tax Billing and Collectio		OF	cases with MOA attorneys. Process tax
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	payments and provide information to the
	TAX SUPPORT			public. Administer Aircraft Registration
	IGC SUPPORT			program and collect aircraft tax.
				Administer Business Improvement District
				Assessment (BID); billing and
				collections.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,910	0	0	0	0	50,910

20	1346-TAX BILLING	cb	3	Issue tax payment certificates on mobile
	0444-Tax Billing and Collectio		OF	homes as required by AMC Title 12;
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	research ownership and tax payment
	TAX SUPPORT			history on mobile homes; process tax
	IGC SUPPORT			payment and provide information to the
				public.

DEPT: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	85,480	0	0	0	0	85,480

21	1326-PEOPLE SOFT SUPPORT	QT	1	Provides functional expertise for the
	0042-Controller Admin		OF	maintenance of the four main PeopleSoft
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	modules used by the Finance Department.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	221,640	1,500	19,670	0	0	242,810

22	1327-Remittance Processing	cb	1	Receive, open and seperate AWWU, SWS &
	0839-Remittance Processing		OF	ML&P bills into batches required for
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	remittance processing. Input manual
	IGC SUPPORT			batches. Process utility & tax payments
				into the remittance processing system
				transmit data to utilities. Ensure
				proper posting to customers accounts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	140,640	5,550	41,580	0	0	187,770

23	1322-FUND ACCOUNTING	MA	4	Increase vacancy factor based on
	0837-Fund Accounting		OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	88,000-	0	0	0	0	88,000-

DEPT: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	1324-FINANCIAL PROCESSING	MA	3	Increase vacancy factor based on
	0044-Financial Processing			OF historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	71,500-	0	0	0	0	71,500-

25	1330-RISK MANAGEMENT	MA	2	Increase vacancy factor based on
	0439-Risk Management			OF historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	12,940-	0	0	0	0	12,940-

26	1342-SELF-REPORTED TAXES	MA	4	Increase vacancy factor based on
	0661-Self Reporting Tax Revenu			OF historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	88,570-	0	0	0	0	88,570-

27	1351-PROPERTY APPRAISAL	MA	5	Increase vacancy factor based on
	0822-Property Appraisal			OF historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	174,710-	0	0	0	0	174,710-

DEPT: 12 -FINANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
28	1351-PROPERTY APPRAISAL 0049-CUSTOMER SERVICE	CB	4	To interface with the public and provide
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	OF exceptional customer service for the combined functions of tax collection property appraisal, tax exemptions and CAMA processing.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	573,060	0	0	0	0	573,060

29	1351-PROPERTY APPRAISAL 0822-Property Appraisal	CB	1	Provides foundation level services to
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	OF meet state and municipal mandated property appraisal requirements for 90,000 commercial and residential properties. Provides personnel and program oversight and quality and quantity review. Certifies assessment rolls. Provides assessment projections to Office of Management and Budget.
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	249,980	33,560	143,760	0	0	427,300

SUBTOTAL OF FUNDED SERVICE LEVELS, FINANCE . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
106	0	0	6,482,780	91,520	6,556,740	0	5,600	13,136,640

----- DEPARTMENT OF FINANCE FUNDING LINE -----  
. . . . . 13,136,640

TOTALS FOR DEPARTMENT OF FINANCE , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
106	0	0	6,482,780	91,520	6,556,740	0	5,600	13,136,640