

NON

Departmental

DEPARTMENT		1977		
Non-Departmental 9000		PROPOSED	RECOMMENDED	APPROVED
DIVISIONS/SECTIONS				
<u>Areawide</u>				
9100	Miscellaneous	412,000	412,000	534,770
9200	School District	-0-	-0-	-0-
9201	Contributions to State Catagorical Grants	463,030	463,030	380,340
1263	Day Care 135,350			
2260	Venereal Disease Clinic 194,660			
2280	Early Screening 47,310			
2290	Special Food Program 3,020			
9201	Contributions to Federal Catagorical Grants	256,610	256,610	239,140
2270	Family Planning			
9201	Contributions to Terminal/Debt Service	-0-	-0-	372,370
<u>City Service Area</u>				
9202	Contributions to Parking Fund	394,120	394,120	394,120
9202	Contributions to Parking Capital Improvement	32,000	32,000	32,000
<u>Parks & Recreation Service Area</u>				
9203	Contributions to State Catagorical Grants	-0-	-0-	3,730
4431	Community Program 3,730			
9203	Contributions to Federal Catagorical Grants	-0-	-0-	530
4433	Community School 530			
	Direct Organization Cost	1,557,760	1,557,760	1,957,000
COMMENTARY				

DEPARTMENT

9000 Non-Departmental

DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
Direct Organization Cost	1,557,760	1,557,760	1,957,000
Add Intragovernmental Charges	868,690	939,600	935,550
Total Departmental Cost	2,426,450	2,497,360	2,892,550
Less Intragovernmental Charges	-0-	-0-	40,000
Function Cost	2,426,450	2,497,360	2,852,550
Less Revenues	868,690	939,600	935,550
Local Tax Cost	1,557,760	1,557,760	1,917,000

COMMENTARY

MUNICIPALITY OF ANCHORAGE

SUMMARY

DEPT. Non-Departmental	9000	DIV. Miscellaneous	9100	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				412,000	412,000	534,770
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				412,000	412,000	534,770
6000	Add Intergovernmental Charges				-0-	-0-	-0-
	Total Budget Unit Cost				412,000	412,000	534,770
7000	Less Intergovernmental Charges				-0-	-0-	40,000
	Function Cost				412,000	412,000	494,770

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				412,000	412,000	494,770

COMMENTARY

DEPT. Non-Departmental		9000	DIV. Miscellaneous		9100	SEC.	
Program			Service			Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			-0-	-0-	-0-	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			-0-	-0-	-0-	
	Supplies						
2100	Office Supplies			-0-	-0-	-0-	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			-0-	-0-	-0-	
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			-0-	-0-	-0-	
3300	Transportation			-0-	-0-	-0-	
3400	Insurance			-0-	-0-	-0-	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			-0-	-0-	-0-	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			412,000	412,000	534,770	
	Total Other Services & Charges			412,000	412,000	534,770	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			-0-	-0-	-0-	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			-0-	-0-	-0-	
	Total Direct Organizational Cost			412,000	412,000	534,770	

DEPT. Non-Departmental Program	9000	DIV. Miscellaneous Service	9100	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous				412,000	412,000	534,770
	Contingency (General)	100,000			100,000		
	Urban Observatory	33,500			33,500		
	Supplemental funding to the CETA Program	178,500			-0-	(see Mill Levy calculation)	
	Reserve for adjustments from the Classification Study	100,000			100,000		
	Labor Relations litigation contingency	-0-			42,000		
	Personnel contingency for physicals	-0-			40,000		
	Transit contingency	-0-			38,000		
	Contingency for a space needs study	-0-			125,000		
	Contingency for a social needs study	-0-			30,000		
	Contingency for Associate Planner	-0-			26,270		
		<u>412,000</u>			<u>412,000</u>		<u>534,770</u>

DEPT. Non-Departmental	9000	DIV. School District	9200	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				868,690	939,600	-0-
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				868,690	939,600	-0-
6000	Add Intergovernmental Charges				-0-	-0-	935,550
	Total Budget Unit Cost				868,690	939,600	935,550
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				868,690	939,600	935,550

ACC'T NO.	SOURCE						
9492	Service Fees-School District				868,690	939,600	935,550
	Total Revenues				868,690	939,600	935,550
	Local Tax Dollars Required for Function				-0-	-0-	-0-

COMMENTARY

DEPT. Miscellaneous		DIV. School District		SEC.	
Program		Service		Function	

	<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
The School District has requested services from the following budget units of the Municipality:			
1441 Property Management and Right-of-Way	6,000	6,000	6,000
1450 Data Processing	807,520	798,980	799,080
1523 Planning-Land Use	-0-	21,260	15,290
4440 Parks and Recreation-Special Recreation	23,550	82,500	82,500
7220 Public Works-Public Service-Financial Control	-0-	-0-	2,580
7310 Public Works-Construction-Materials Lab	440	400	400
7320 Public Works-Construction-Municipal Inspections	8,680	8,230	8,250
7710 Public Works-Engineering-Design	21,140	21,020	20,310
7720 Public Works-Engineering-Survey	<u>1,360</u>	<u>1,210</u>	<u>1,140</u>
	868,690	939,600	935,550

DEPT. Non-Departmental	9000	DIV. Contributions	9201	SEC.
Program		Service		Function

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services						-0-
2000	Supplies						-0-
3000	Other Services & Charges						991,880
4000	Debt Service						-0-
5000	Capital Outlay						-0-
	Direct Organizational Cost						991,880
6000	Add Intergovernmental Charges						-0-
	Total Budget Unit Cost						991,880
7000	Less Intergovernmental Charges						-0-
	Function Cost						991,880

ACC'T NO.	SOURCE						
9352	State Shared Revenue-						
	Transportation						372,370
	Total Revenues						372,370
	Local Tax Dollars Required for Function						619,510

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Non-Departmental Program		9000	DIV. Contributions Service		9201	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			-0-	-0-	-0-	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			-0-	-0-	-0-	
	Supplies						
2100	Office Supplies			-0-	-0-	-0-	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			-0-	-0-	-0-	
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			-0-	-0-	-0-	
3300	Transportation			-0-	-0-	-0-	
3400	Insurance			-0-	-0-	-0-	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			-0-	-0-	-0-	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			-0-	-0-	-0-	
	Total Other Services & Charges			-0-	-0-	991,880	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			-0-	-0-	-0-	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			-0-	-0-	-0-	
	Total Direct Organizational Cost			-0-	-0-	991,880	

DEPT. Non-Departmental	9000	DIV. Contributions	9201	SEC.	
Program		Service		Function	

	<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800 Miscellaneous			991,880
Contributions to other Programs	380,340		
<u>To State Catagorical Grants</u>			
1263 Day Care	135,350		
2260 Venereal Disease Clinic	194,660		
2280 Early Screening	47,310		
2290 Special Food Program (WIC)	3,020		
<u>To Federal Catagorical Grants</u>	239,140		
2270 Family Planning	239,140		
To Debt Service - Port Terminal	372,370		

DEPT. Non-Departmental	9001	DIV. Contributions	9202	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services						-0-
2000	Supplies						-0-
3000	Other Services & Charges						426,120
4000	Debt Service						-0-
5000	Capital Outlay						-0-
	Direct Organizational Cost						426,120
6000	Add Intergovernmental Charges						-0-
	Total Budget Unit Cost						426,120
7000	Less Intergovernmental Charges						-0-
	Function Cost						426,120

ACC'T NO.	SOURCE						
	Total Revenues						-0-
	Local Tax Dollars Required for Function						426,120

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Non-Departmental Program		9001	DIV. Contributions Service		9202	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			-0-	-0-	-0-	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			-0-	-0-	-0-	
	Supplies						
2100	Office Supplies			-0-	-0-	-0-	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			-0-	-0-	-0-	
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			-0-	-0-	-0-	
3300	Transportation			-0-	-0-	-0-	
3400	Insurance			-0-	-0-	-0-	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			-0-	-0-	-0-	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			-0-	-0-	426,120	
	Total Other Services & Charges			-0-	-0-	426,120	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			-0-	-0-	-0-	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			-0-	-0-	-0-	
	Total Direct Organizational Cost			-0-	-0-	426,120	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Non-Departmental Program	9001	DIV. Contributions Service	9202	SEC. Function
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800 Miscellaneous				426,120
Contributions				
To Parking Fund	394,120			
To Parking CIB	32,000			

DEPT. Non-Departmental	9003	DIV. Contributions	9203	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services						-0-
2000	Supplies						-0-
3000	Other Services & Charges						4,260
4000	Debt Service						-0-
5000	Capital Outlay						-0-
	Direct Organizational Cost						4,260
6000	Add Intergovernmental Charges						-0-
	Total Budget Unit Cost						4,260
7000	Less Intergovernmental Charges						-0-
	Function Cost						4,260

ACC'T NO.	SOURCE						
	Total Revenues						-0-
	Local Tax Dollars Required for Function						4,260

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Non-Departmental Program		9003	DIV. Contributions Service		9203	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			-0-	-0-	-0-	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			-0-	-0-	-0-	
	Supplies						
2100	Office Supplies			-0-	-0-	-0-	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			-0-	-0-	-0-	
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			-0-	-0-	-0-	
3300	Transportation			-0-	-0-	-0-	
3400	Insurance			-0-	-0-	-0-	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			-0-	-0-	-0-	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			-0-	-0-	4,260	
	Total Other Services & Charges			-0-	-0-	4,260	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			-0-	-0-	-0-	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			-0-	-0-	-0-	
	Total Direct Organizational Cost			-0-	-0-	4,260	

DEPT. Non-Departmental Program	9003	DIV. Contributions Service	9203	SEC. Function	
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous				4,260
	Contributions to Other Programs				
	<u>To State Catagorical Grants</u>				
	4431 Community Program	3,730			
	<u>To Federal Catagorical Grants</u>				
	4433 Community School	530			