DEPARTMENT

1100 Equal Rights Commission

ACCT.	DIVIDIONOPEOTICA	1977	1978			
No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Equal Rights Commission	194,000	274,370	308,070	319,390	319,390
	Direct Organizational Cost	194,000	274,370	308,070	319,390	319,390
	Add Intragovernmental Charges	40,710	27,160	84,680	56 , 130	55,880
	Total Direct Cost	234,710	301,530	392,750	375,520	375,270
	Less Intragovernmental Cost	-0-	0	1440 () 8400	-0-	-0-
	Function Cost	234,710	301,530	392,750	375,520	375,270
	Less Revenues		-0-	-0-	-0-	-0-
	Local Tax Cost	234,710	301,530	392,750	375,520	375,270

COMMENTARY

MUNICIPALITY Page 106 FINANCIAL DETAIL OF ANCHORAGE Fund 0101 - Areawide General DEPT. Equal Rights Unit No. DIV. Unit No. SEC. Unit No. Commission 1100 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 210,740 126,730 175,640 200,220 210,740 1200 Overtime 1,930 9,020 9,020 2,600 9,020 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 63,220 26,480 52,690 60,070 63,220 1500 Allowances 940 -0--0-940 940 1600 -0-Vacancy Factor -0--0--0--0-155,140 **Total Personal Services** 230,930 270,250 283,920 283,920 Supplies 2100 Office Supplies 2,000 2,000 2,180 2,180 2,180 2200 **Operating Supplies** 1,290 1,000 1,000 1,000 1,000 2300 Repair & Maint. Supplies -0--0--0--0--0-**Total Supplies** 3,290 3,000 3,180 3,180 3,180 Other Services & Charges 3100 **Professional Services** 15,010 2,000 3,000 3,000 3,000 3200 Communication 3,650 560 2,500 3,650 3,650 3300 Transportation 1,620 10,930 7,200 8,490 8,490 3400 Insurance -0-2,240 1,870 1,780 1,870 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-550 -0-260 260 3700 Rentals 7,500 9,300 260 -0--0-3800 10,880 Miscellaneous 13,580 13,580 13,580 13,580 35,570 37,370 33,200 **Total Other Services & Charges** 30,850 30,850 4100 -0--0-**Debt Service** -0--0--0-Capital Outlay Improvements Other Than Bldgs. 5300 -0--0--0--0--0-5400 Machinery & Equipment -0-3,070 1,440 1,440 1,440 5500 Library Books & Art Objects -0--0--0--0---0-**Total Capital Outlay** -0-3,070 1,440 1,440 1,440 **Direct Organizational Cost** 194,000 274,370 308,070 319,390 319,390 6000 Add Intragovernmental Charges 40,710 27,160 84,680 55,880 56,130 234,710 Total Budget Unit Cost \ 301,530 392,750 .520 و 375 375,270 7000 -0-Less Intragovernmental Charges -0--0--0-**Function Cost** 234,710 301,530 392,750 375,270 375,520 ACCT. REVENUE SOURCE NO. **Total Revenues** -0--0--0--0-

234,710

301,530

392,750

375,520

Local Taxes Required For Function

375,270

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	Y					- NIVE . 271 JE	1411

PERSONNEL

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DEPT Equal Rights Unit No. DIV. Unit No. SEC. Unit No. Commission 1100 POSITIONS 1979 RANGE CLASSIFICATION 1978 & STEP BUDGET REQUESTED RECOMMENDED **APPROVED** 1 37,000 37,000 37,000 1 Executive Director 21 E 1 1 Assistant Municipal 32,000 1 Attorney 21 E 1 1 32,000 1 32,000 Administrative Officer 14 B 1 1 20,671 1 22,544 1 22,544 Human Relations Special-47,298 2 2 43,367 ist II 13 B-F 2 47,298 Human Relations Special-2 39,491 2 43,071 2 12 D-E 2 43,071 ist I 15,729 1 15,729 Senior Office Associate 10 B 1 1 14,422 13,262 13,090 1 Office Associate 9 B 1 1 13,090 9 200,213 9 210,732 9 210,732 9 Total

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SER	ESTIMATED	1979				
ACCT NO. E	XPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED	
1200 Overtime 1201 Overtime 1202 Night Meeting Equal Rights (Meetings		546 51	9,020	9,020	9,020	
1400 Personnel Bene 30% x Salaries			60,070	63,220	63,220	
1500 Allowances 1501 Meals	940		940	940	940	

MUNICIPALITY OF ANCHORAGE

DEPT. Unit No. DIV. Unit No. SEC. Unit No. Commission 1100

-	ission	1100						
	CCOUNT NO. LINE I		NE ITEM EXPLANATION		nt d	1979 Mayor Recommended	A: Ap	sembly proved
2100	Office Supplie	s		2,1	80	2,180		2,180
2200	Operating Supp Films 2 Human Relati 1 Equal Employ Training	ons 600	ctunity	1,0	00 .	1,000		1,000
3100	Professional S 3 Hearings at			3,0	00	3,000		3,000
3200	Communication Telephone tool includes 2 add Postage Bulk mailing			3,6	50	3,650		3,650
3300 3301	Transportation Travel Expense International Human Rights A	, Per Die Associatio	a and Other Costs on of Official	10,9	30	8,490		8,490
	National Assoc Rights Workers Seattle Office Opportunity Co	990 -Equal Em						
	Equal Employme Law Conference		unity					
	Transportation Mileage 6 Employees x Relocation Exp Office Telephone	3,240 2,160 mile	3,630 es x .28/mile -0- -0-					
3400	Insurance (.0085 x Salar	ies and O	vertime)	1,7	780	1,870		1,870
3600	Repairs and Ma Maintenance Co Calculator 2 Typewriters			2	260	260		260

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 109 DEPT. DIV. Unit No. Unit No. SEC. Unit No. Equal Rights Commission 1100 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 3800 Miscellaneous 13,580 .13,580 13,580 3801 Boards and Commissions 6,480 9 Members x 12 regular meetings x 35 per meeting plus 9 members x 12 special meetings x 25 per meeting 1,200 3802 Advertising Radio, TV and newspaper releases on the Commission's Programs and meetings 3803 Printing and Binding 1,100 1000 Copies of quarterly newsletter 3804 Court Costs, Investigations, Filing, Recording and Witness Fees 2,400 Recording for 96 hour hearings at 25 per hour 3805 Dues, Subscriptions and Memberships 1,200 Professional publications, newspapers, legislative and judicial records and professional agency membership 3806 Tuition and Registration Fees 1,200 180 Per staff member for formal university training 5400 1,440 1,440 Machinery and Equipment 1,440 2 Folding tables 96x36 240 15 Chairs, steel side with arms 1,200