## MUNICIPALITY OF ANCHORAGE
### DEPARTMENT
#### 1600 Law

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### Direct Organizational Cost

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<tr>
<th></th>
<th>1977</th>
<th>1978</th>
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<td>Direct Organizational Cost</td>
<td>1,227,880</td>
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<tr>
<td>Add Intragovernmental Charges</td>
<td>215,000</td>
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<td>2,096,090</td>
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<td>Function Cost</td>
<td>19,870</td>
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<td>448,060</td>
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<td>Less Revenue</td>
<td>8,230</td>
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<td>Local Tax Cost</td>
<td>11,640</td>
<td>253,310</td>
<td>327,340</td>
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**COMMENTARY**
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<td>REQUESTED</td>
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<td>-0-</td>
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<tr>
<td>1400</td>
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<tr>
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<td>Repair &amp; Maint. Supplies</td>
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<td>310</td>
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<td>520</td>
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<tr>
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<td>-0-</td>
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<tr>
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<td>800</td>
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<tr>
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<td>Miscellaneous</td>
<td>1,070</td>
<td>6,670</td>
<td>970</td>
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<tr>
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<td>Total Other Services &amp; Charges</td>
<td>7,850</td>
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<td>-0-</td>
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<tr>
<td>5400</td>
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<td>2,900</td>
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<td>195,440</td>
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<td>Function Cost</td>
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<th>ACCT. NO.</th>
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<td>Local Taxes Required For Function</td>
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<td>RANGE &amp; STEP</td>
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<td>--------------------------------------</td>
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<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal Attorney</td>
<td>23 E</td>
</tr>
<tr>
<td>Principal Administrative Officer</td>
<td>16N B-C</td>
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<tr>
<td>Junior Administrative Officer (1)</td>
<td>12N E-F</td>
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<tr>
<td>Total</td>
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*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer of one position to Prosecution, Budget Unit 1630.
Two (2) CETA positions support this budget unit.

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<th>OTHER PERSONAL SERVICES COMMENTARY</th>
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<td>Overtime</td>
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<td>(.0084 of Salaries and Overtime)</td>
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<tr>
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<td>Machinery and Equipment</td>
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<td>18 Chairs, wood side, with arms</td>
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<tr>
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</tr>
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<td>-0-</td>
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<td>910,380</td>
<td>939,220</td>
<td>830,380</td>
</tr>
<tr>
<td>6000</td>
<td>Add Intragovernmental Charges</td>
<td>104,330</td>
<td>270,400</td>
<td>197,510</td>
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<td>Local Taxes Required For Function</td>
<td>-0-</td>
<td>253,310</td>
<td>199,210</td>
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</table>

**FINANCIAL DETAIL**
## PERSONNEL

### MUNICIPALITY OF ANCHORAGE

<table>
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<tr>
<th>DEPT.</th>
<th>Unit No.</th>
<th>DIV.</th>
<th>Unit No.</th>
<th>SEC.</th>
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### CLASSIFICATION

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<tr>
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<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
<th>1979</th>
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<td>RECOMMENDED</td>
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<td>10N B-F</td>
<td>6</td>
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</tr>
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<td>Office Associate</td>
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<td>1</td>
</tr>
<tr>
<td>Senior Office Assistant</td>
<td>8N B-C</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Public Service Intern</td>
<td>8N C</td>
<td>2T</td>
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<tr>
<td>Office Assistant</td>
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**Total** | 18+ | 18+ | 16+ | 16+ |

2T | 2T | 466,116 | 2T | 421,776 | 2T | 421,776 |

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

### COMMENTARY:

One (1) CETA position supports this budget unit.

### OTHER PERSONAL SERVICES COMMENTARY

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<thead>
<tr>
<th>ACCT NO.</th>
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<th>1979</th>
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<td>Professional Services</td>
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<td>80,000</td>
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<tr>
<td></td>
<td>Expert witnesses, professional consultants and out-of-house legal counsel in selected cases.</td>
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<tr>
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<td>Communication</td>
<td>3,000</td>
<td>3,000</td>
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<td></td>
<td>Long distance calls and periodic relocation of instruments</td>
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<tr>
<td>3300</td>
<td>Transportation</td>
<td>9,990</td>
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<td></td>
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<td>1,250 miles x .28/mile</td>
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<tr>
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<tr>
<td></td>
<td>Relocation expense of interns 2 positions</td>
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<td></td>
<td>4 people for full year</td>
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<td>(.0084 x Salaries and Overtime)</td>
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<td>Miscellaneous</td>
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<td>Operating Supplies</td>
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</table>

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### Personnel

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<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
<th>1979</th>
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<tbody>
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<td>REQUESTED</td>
<td>RECOMMENDED</td>
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<td>5</td>
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<td>2T</td>
<td>2T</td>
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<td>13+</td>
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*These columns used for the number of positions in each classification.*

**COMMENTARY:**

(1) Lateral transfer of one position from Law Administration, Budget Unit 1610.

### Other Personal Services Commentary

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<th>ACCT NO.</th>
<th>EXPLANATION</th>
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<th>1979</th>
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<tr>
<td>1201</td>
<td>Overtime</td>
<td>236</td>
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<td></td>
<td>Secretarial on rush projects and court deadlines</td>
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<tr>
<td>1400</td>
<td>Personnel Benefits</td>
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<td>30% x Salaries &amp; Wages</td>
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<td>General Office Supplies</td>
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<td>Communication</td>
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<td>1,000</td>
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<td>Long distance calls and periodic relocation of instruments</td>
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<td>Transportation</td>
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<td>3,720</td>
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<td>Travel Expense, Per Diem and Other Costs</td>
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<td>Travel for continuing legal education in prosecution related subjects for two attorneys</td>
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<td>2,070</td>
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<td>Mileage</td>
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<td>180 miles x .28/mile 50</td>
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<tr>
<td>3304</td>
<td>Relocation Expenses</td>
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<tr>
<td></td>
<td>Relocation expense of interns 2 positions</td>
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<td>4 people for full year</td>
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<td>1,600</td>
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</tr>
<tr>
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<td>Insurance</td>
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<td>2,610</td>
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<td>General Liability (.0084 x Salaries and Overtime)</td>
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<tr>
<td>3600</td>
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<tr>
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<td>Rentals</td>
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<td>7,500</td>
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<td>50,780</td>
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</tr>
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<td>Costs connected with criminal prosecution</td>
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<td>Mayor Recommended</td>
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**Total Revenues:** -0- 25,000 25,960 5,500

**Local Taxes Required For Function:** -0- -0- -0- -0-
## MUNICIPALITY OF ANCHORAGE

### PERSONNEL

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<th>Unit No.</th>
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**Total** 10 10 231,608 10 246,224 10 246,224

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

### COMMENTARY:

**OTHER PERSONAL SERVICES COMMENTARY**

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<td>Library Books &amp; Art Objects</td>
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<td>Total Budget Unit Cost</td>
<td>13,620</td>
<td>19,160</td>
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<td>7000</td>
<td>Less Intragovernmental Charges</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td></td>
<td>Function Cost</td>
<td>13,620</td>
<td>19,160</td>
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</table>

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<tr>
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<tr>
<td>9731</td>
<td>Lease and Rental Revenue</td>
<td>13,620</td>
<td>11,340</td>
<td>11,340</td>
<td>5,670</td>
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<td>Fund Balance - Appropriated</td>
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<td>Assembly Approved</td>
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<tr>
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<td>------------------</td>
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</tr>
<tr>
<td>2100</td>
<td>Office Supplies</td>
<td>100</td>
<td>100</td>
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</tr>
<tr>
<td>2101</td>
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</tr>
<tr>
<td>3100</td>
<td>Professional Services</td>
<td>900</td>
<td>900</td>
<td>450</td>
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</tr>
<tr>
<td></td>
<td>Contract for resident manager at $75 per month</td>
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<tr>
<td>3500</td>
<td>Public Utility Services</td>
<td>1,680</td>
<td>1,680</td>
<td>840</td>
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<tr>
<td></td>
<td>Charge of $10 per unit per month x 14 units</td>
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<tr>
<td>3600</td>
<td>Repairs and Maintenance</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Water and sewer system maintenance</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3800</td>
<td>Miscellaneous</td>
<td>2,000</td>
<td>2,000</td>
<td>1,000</td>
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<td></td>
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<td>3812</td>
<td>Contingencies</td>
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## MUNICIPALITY OF ANCHORAGE Fund 101 - Area wide General

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<th>DEPT.</th>
<th>Unit No.</th>
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<th>Unit No.</th>
<th>SEC.</th>
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<tbody>
<tr>
<td>Law</td>
<td>1600</td>
<td>Contract Compliance</td>
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### EXPENDITURE CLASSIFICATION

<table>
<thead>
<tr>
<th>ACCT. NO.</th>
<th>EXPENDITURE CLASSIFICATION</th>
<th>1977</th>
<th>1978</th>
<th>1979</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100</td>
<td>Salaries &amp; Wages</td>
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<tr>
<td>1200</td>
<td>Overtime</td>
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<td>-0-</td>
<td>-0-</td>
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<td>1300</td>
<td>Differential Compensation</td>
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<td>-0-</td>
<td>-0-</td>
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<tr>
<td>1400</td>
<td>Personnel Benefits</td>
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</tr>
<tr>
<td>1500</td>
<td>Allowances</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td>1600</td>
<td>Vacancy Factor</td>
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<td>-0-</td>
<td>-0-</td>
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<tr>
<td></td>
<td>Total Personal Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100</td>
<td>Office Supplies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2200</td>
<td>Operating Supplies</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
</tr>
<tr>
<td>2300</td>
<td>Repair &amp; Maint. Supplies</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
</tr>
<tr>
<td></td>
<td>Total Supplies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3100</td>
<td>Professional Services</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
</tr>
<tr>
<td>3200</td>
<td>Communication</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3300</td>
<td>Transportation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3400</td>
<td>Insurance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3500</td>
<td>Public Utility Services</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
</tr>
<tr>
<td>3600</td>
<td>Repairs &amp; Maintenance</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>3700</td>
<td>Rentals</td>
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<td>-0-</td>
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<tr>
<td>3800</td>
<td>Miscellaneous</td>
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<td></td>
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<td></td>
<td>Total Other Services &amp; Charges</td>
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<td>4100</td>
<td>Debt Service</td>
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### Capital Outlay

<table>
<thead>
<tr>
<th>ACCT. NO.</th>
<th>EXPENDITURE CLASSIFICATION</th>
<th>1977</th>
<th>1978</th>
<th>1979</th>
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</thead>
<tbody>
<tr>
<td>5300</td>
<td>Improvements Other Than Bldgs.</td>
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<tr>
<td>5400</td>
<td>Machinery &amp; Equipment</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>5500</td>
<td>Library Books &amp; Art Objects</td>
<td></td>
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<tr>
<td></td>
<td>Total Capital Outlay</td>
<td></td>
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</table>

### Direct Organizational Cost

<table>
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<tr>
<th>ACCT. NO.</th>
<th>EXPENDITURE CLASSIFICATION</th>
<th>1977</th>
<th>1978</th>
<th>1979</th>
</tr>
</thead>
<tbody>
<tr>
<td>6000</td>
<td>Add Intragovernmental Charges</td>
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<td></td>
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<tr>
<td></td>
<td>Total Budget Unit Cost</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>7000</td>
<td>Less Intragovernmental Charges</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Function Cost</td>
<td></td>
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### REVENUE SOURCE

<table>
<thead>
<tr>
<th>ACCT. NO.</th>
<th>REVENUE SOURCE</th>
<th>1977</th>
<th>1978</th>
<th>1979</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<p>| Total Revenues | -0- | -0- | -0- |
| Local Taxes Required For Function | 120,310 | 115,120 | 116,490 |</p>
<table>
<thead>
<tr>
<th>CLASSIFICATION</th>
<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
<th>1979</th>
<th>1979</th>
</tr>
</thead>
</table>
| Contract Compliance Officer | 14N F      | 1 1 29,470            | 1 29,090 | 1 29,090 |}

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

**COMMENTARY:**

This budget unit is supported by 2 permanent CETA positions and 2 temporary CETA positions.

---

**OTHER PERSONAL SERVICES COMMENTARY**

<table>
<thead>
<tr>
<th>ACCT NO.</th>
<th>EXPLANATION</th>
<th>ESTIMATED HOURS</th>
<th>1979 REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
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<tr>
<td>1400</td>
<td>Personnel Benefits 30% x Salaries &amp; Wages</td>
<td>8,850</td>
<td>8,730</td>
<td>8,730</td>
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<tr>
<td>ACCOUNT NO.</td>
<td>LINE ITEM EXPLANATION</td>
<td>Department Requested</td>
<td>Mayor Recommended</td>
<td>Assembly Approved</td>
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</tr>
<tr>
<td>------------</td>
<td>-----------------------</td>
<td>---------------------</td>
<td>------------------</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td>2100</td>
<td>Office Supplies</td>
<td>1,500</td>
<td>1,090</td>
<td>1,090</td>
<td></td>
</tr>
<tr>
<td></td>
<td>General office supplies</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3200</td>
<td>Communication</td>
<td>1,000</td>
<td>980</td>
<td>980</td>
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<tr>
<td></td>
<td>Long distance calls and periodic relocation of instruments</td>
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<tr>
<td>3300</td>
<td>Transportation</td>
<td>3,540</td>
<td>3,540</td>
<td>3,540</td>
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<tr>
<td>3301</td>
<td>Travel Expense, Per Diem and Other Costs</td>
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<tr>
<td></td>
<td>Travel of Contract Compliance Officer to Federal Contract Compliance Meeting - Seattle, Washington</td>
<td>450</td>
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<tr>
<td></td>
<td>Travel of Contract Compliance Officer to Civil Service Compliance Conference San Francisco, California</td>
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<td>Travel to Contract Compliance Workshop 2 Investigators - Seattle, Washington</td>
<td>1,400</td>
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<tr>
<td>3302</td>
<td>Mileage</td>
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<tr>
<td></td>
<td>3,150 miles x .28/mile</td>
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<td>Insurance</td>
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<td>250</td>
<td>250</td>
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<td></td>
<td>General Liability (.0084 x Salaries)</td>
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<tr>
<td>3600</td>
<td>Repairs and Maintenance</td>
<td>200</td>
<td>200</td>
<td>200</td>
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<tr>
<td></td>
<td>Periodic maintenance of office equipment</td>
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<tr>
<td>3800</td>
<td>Miscellaneous</td>
<td>8,700</td>
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<td>3804</td>
<td>Court Costs, Investigations, Filing Fees</td>
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<tr>
<td></td>
<td>Cost of initiating formal actions on complaints, subpoenas, etc.</td>
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<tr>
<td>3805</td>
<td>Dues, Subscriptions and Memberships</td>
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<td>Bureau of National Affairs Compliance Report</td>
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<td>3806</td>
<td>Tuition and Registration Fees</td>
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<td>Continuing education in work related subjects at local schools</td>
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<td>Contributions</td>
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<td>To Equipment Maintenance for vehicle</td>
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