

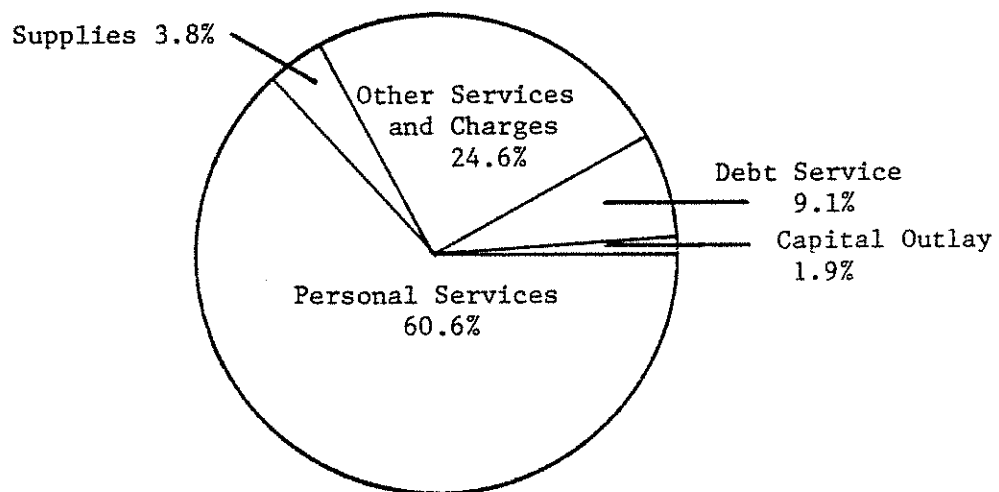
General Government

Direct Organizational Costs By Type of Expenditure

	1982 Revised		1983 Approved	
Personal Services	\$ 98,517,990	60.0%	\$116,851,150	60.6%
Supplies	6,632,830	4.0%	7,404,990	3.8%
Other Services and Charges	43,118,360	26.2%	47,356,030	24.6%
Debt Service	12,867,260	7.8%	17,487,950	9.1%
Capital Outlay	<u>3,154,250</u>	<u>2.0%</u>	<u>3,655,380</u>	<u>1.9%</u>
	\$164,290,690	100.0%	\$192,755,500	100.0%

1983 Approved Budget

Direct Organizational Costs



1983 APPROVED BUDGET
DEPARTMENT DIRECT ORGANIZATIONAL COST SUMMARY

<u>Department</u>	<u>Personal Services</u>	<u>Supplies</u>	<u>Other Services & Charges</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>Total</u>
Assembly	\$ 667,050	\$ 12,190	\$ 614,140	\$ -0-	\$ 950	\$ 1,294,330
Equal Rights Commission	388,540	3,900	38,960	-0-	24,000	455,400
Internal Audit	308,840	950	13,050	-0-	250	323,090
Office of the Mayor	1,582,840	50,990	2,475,730	-0-	30,870	4,140,430
Municipal Attorney	1,850,660	15,650	266,980	-0-	45,110	2,178,400
Municipal Manager	1,048,360	10,000	79,750	-0-	5,740	1,143,850
Finance	6,382,210	120,160	552,340	-0-	35,240	7,089,950
Information Systems	6,110,340	713,010	4,136,330	-0-	541,420	11,501,100
Community Planning	2,660,310	72,810	933,240	-0-	28,520	3,694,880
Property and Facility Maintenance	2,758,880	377,380	11,116,790	24,440	219,180	14,496,670
Capital Projects	414,620	4,000	112,960	-0-	8,000	539,580
Human Resources	1,400,300	71,200	647,900	-0-	21,520	2,140,920
Office of Public Safety	185,140	2,100	130,260	-0-	24,160	341,660
Health and Environmental Protection	3,635,410	146,910	1,867,330	-0-	49,720	5,699,370
Transportation Inspection	133,910	2,870	9,500	-0-	730	147,010
Fire	20,558,810	583,200	1,485,150	829,880	235,100	23,692,140
Police	28,111,350	348,270	1,270,610	394,390	184,630	30,309,250
Office of Public Services	208,210	2,200	15,100	-0-	680	226,190
Museum	556,850	20,720	106,370	23,000	182,120	889,060
Library	2,441,910	85,540	140,080	2,666,980	811,300	6,145,810
Parks and Recreation	6,269,310	392,230	944,870	2,313,160	146,550	10,066,120
Social Services	537,480	10,910	963,570	-0-	7,050	1,519,010
Public Transit	8,347,410	1,208,140	1,810,290	110,120	6,890	11,482,850
Public Works	20,292,410	3,149,660	7,196,130*	11,125,980	1,045,650	42,809,830
Sub-Total	\$116,851,150	\$7,404,990	\$36,927,430	\$17,487,950	\$3,655,380	\$182,326,900
Non-Departmental	-0-	-0-	10,428,600	-0-	-0-	10,428,600
General Government Total	116,851,150	7,404,990	47,356,030	17,487,950	3,655,380	192,755,500

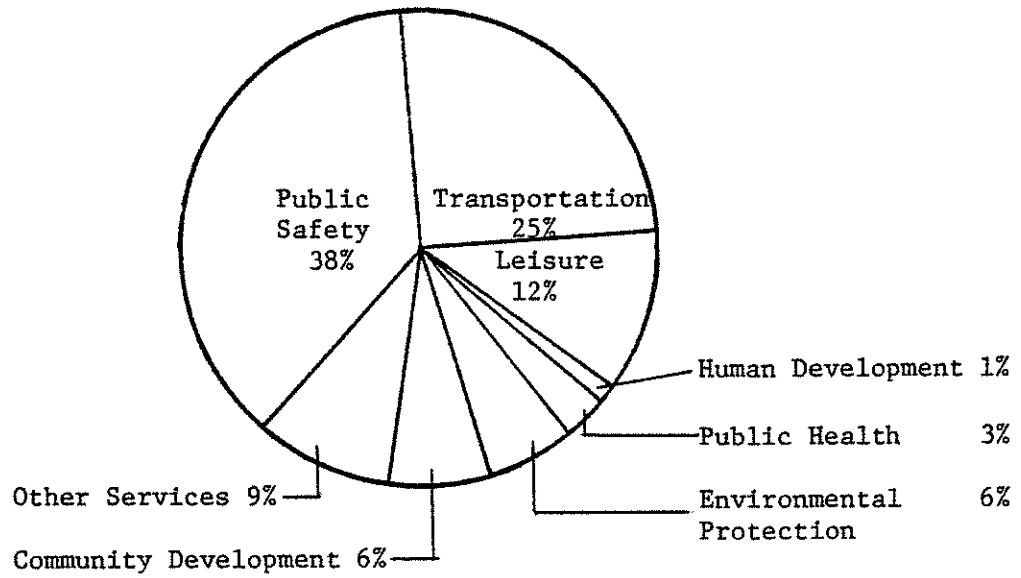
* Final adjustments due to intragovernmental charges result in direct cost contribution slightly lower than approved appropriation.

Schedule 14

1983 APPROVED BUDGET
UTILITY EXPENSES BY TYPE

	<u>Personal Services</u>	<u>Support Services</u>	<u>Interest Expense</u>	<u>Depreciation</u>	<u>Contracts Supplies and Others</u>	<u>Total</u>
Anchorage Telephone Utility	\$30,755,220	\$10,400,800	\$ 9,854,060	\$16,072,550	\$10,871,470	\$ 77,954,100
Municipal Light and Power	5,684,150	1,970,110	7,579,470	5,020,060	10,313,150	30,566,940
Anchorage Water Utility	3,652,170	1,040,780	1,760,680	2,224,340	1,514,220	10,192,190
Anchorage Wastewater Utility	6,880,100	1,711,450	4,161,430	4,273,450	2,559,580	19,586,010
Port of Anchorage	921,500	214,050	696,600	1,134,900	984,880	3,951,930
Merrill Field	273,160	125,460	1,720	206,515	97,155	704,010
Solid Waste Services	<u>2,863,800</u>	<u>1,991,550</u>	<u>520,150</u>	<u>997,670</u>	<u>1,749,940</u>	<u>8,123,110</u>
 TOTAL	 <u>\$51,030,100</u>	 <u>\$17,454,200</u>	 <u>\$24,574,110</u>	 <u>\$29,929,485</u>	 <u>\$28,090,395</u>	 <u>\$151,078,290</u>

1983 Approved Budget
Expenditures by Program



<u>Expenditure Distribution By Program</u>	<u>Amount</u>	<u>Percentage</u>
Community Development	\$10,635,210	6%
Environmental Protection	10,388,860	6%
Human Development	2,568,490	1%
Leisure	21,045,090	12%
Public Health	4,957,360	3%
Public Safety	65,887,930	38%
Transportation	43,578,430	25%
Other Services	15,061,800	9%
Total	<u><u>\$174,123,170</u></u>	<u><u>100%</u></u>

Schedule 16

1983 APPROVED
DEBT SERVICE SUMMARY BY PROGRAM

Program	Original Issue	Outstanding 01-01-83	Principal Payment	Outstanding 12-31-83	Interest Payment
Health	\$ 425,000	\$ 197,540	\$ 16,558	\$ 180,982	\$ 7,880
Museum	400,000	185,919	15,584	170,335	7,417
Library	14,940,000	14,775,776	1,439,675	13,336,101	1,227,302
Parking	7,500,000	5,685,000	255,000	5,430,000	299,319
Emergency Medical Services	574,530	373,530	78,400	295,130	21,603
Eagle River Fire	210,000	190,000	5,000	185,000	10,660
Fire	4,860,780	3,551,054	450,102	3,100,952	264,120
Roads and Drainage	115,199,403	88,036,196	4,026,540	84,009,656	6,545,120
Police	1,375,300	1,268,700	77,000	1,191,700	317,390
Parks and Recreation	24,888,500	17,909,749	908,208	17,001,541	1,404,951
Public Transit	<u>1,280,000</u>	<u>1,280,000</u>	<u>90,000</u>	<u>1,190,000</u>	<u>110,115</u>
Sub-Total	\$171,653,513	\$ 133,453,464	\$ 7,362,067	\$ 126,091,397	\$10,215,877
Solid Waste	3,800,000	3,410,000	160,000	3,250,000	165,690
Refuse Collection	1,910,000	1,910,000	30,000	1,880,000	233,620
Port	18,774,595	13,505,468	781,761	12,723,707	695,100
Airport	65,000	29,400	3,500	25,900	1,717
Telephone	170,350,000	144,240,000	5,905,000	138,335,000	9,854,060
Electric	81,580,000	75,415,000	2,070,000	73,345,000	7,579,470
*Water	30,683,555	23,774,560	1,109,850	22,664,710	1,760,680
Wastewater	<u>59,945,730</u>	<u>53,569,400</u>	<u>2,224,820</u>	<u>51,344,580</u>	<u>3,930,399</u>
Sub-Total	\$367,108,880	\$315,853,828	\$12,284,931	\$303,568,897	\$24,220,736
TOTAL	<u>\$538,762,393</u>	<u>\$449,307,292</u>	<u>\$19,646,998</u>	<u>\$429,660,294</u>	<u>\$34,436,613</u>

* Including General Obligation Bonds.