DEPARTMENT

Non-Departmental

ACCOUNT CLUSSIONS (SECTIONS		1981	1982	1983		
NUMBE		ACTUAL	REVISED	PROPOSED	ADOPTED	
9100	Miscellaneous	36,350	125,000	100,000	100,000	
9211	Contributions-Areawide	4,485,920	4,146,180	3,463,210	3,348,490	
9216	Contributions-Girdwood Valley Service Area	-0-	-0-	24,500	-0-	
9221	Contributions-Eagle River/Chugiak Parks and Recreation	41,000	15,000	53,660	53,660	
9222	Contributions-Anchorage Solid Waste	3,540,940	2,340,550	3,021,280	3,011,730	
9223	Contributions-Eagle River/Chugiak Solid Waste	413,230	162,380	241,730	241,250	
9231	Contributions-Municipal Airport	39,410	38,950	38,950	38,950	
9241	Contributions-Anchorage Sewer	3,390,230	3,634,520	3,634,520	3,634,520	
	Direct Organizational Cost	11,947,080	10,462,580	10,577,850	10,428,600	
	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	
	Total Department Cost	11,947,080	10,462,580	10,577,850	10,428,600	
	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	
	Function Cost	11,947,080	10,462,580	10,577,850	10,428,600	
	Less Operational Revenues	-0-	-0-	-0-	0-	
	Net Program Cost	11,947,080	10,462,580	10,577,850	10,428,600	
					-	
		and the contract of the contra				
					The state of the s	
			-			

NON-DEPARTMENTAL MISCELLANEOUS

Within this unit are budgeted various miscellaneous items relating to the Assembly and/or general government. In 1983 the Assembly contingency fund is budgeted in the amount of \$100,000.

0101 Areawide General

1983 RESOURCE SUMMARY PAGE 675

					PAGE 675
ept.	Unit No.	Div.	Unit No. Section		Unit No.
Non-Departmental	9000	Miscellaneous	9100		
		1981	1982	198	33
FINANCIAL RESOL	JHUES	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		-0-	-0-	-0-	-0-
Other Services & Charges		36,350	125,000	100,000	100,000
Debt Service		-0-	-0- [-0-	-ŏ-
Capital Outlay		-0-	-0-	-0-	-0-
IRECT ORGANIZATIONAL	COST	36,350	125,000	100,000	100,000
ntragovernmentals from Othe	ore	-0-	-0-	-0-	- 0-
UDGET UNIT COST	ura	1	1		
		36,350	125,000	100,000	100,000 -0-
itragovernmentals to Others UNCTION COST	•	36,350	125,000	100,000	100,000
		30,330	123,000	100,000	100,000
ESS OPERATIONAL REVEN Licenses and Permits	NUES:	-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	- 0-
Other Operational Revenue	: S	-0-	-0-	-0-	-0- -0-
OTAL OPERATIONAL REVI		-0-	-0-	-0-	-0-
ET PROGRAM COST		36,350	125,000	100,000	100,000
	NID OF O	RANGE &	RANGE & 1982 STEP BUDGET	198	3
ERSONNEL RESC	OUNCES			PROPOSED	ADOPTED

CONTRIBUTIONS AREAWIDE

This non-departmental unit includes all contributions budgeted from the Areawide general fund to various state and federal grants and other Municipal funds.

Contributions to state and federal grants are detailed in the grants summary in Volume I of the 1983 Operating Budget. Contributions to other Municipal funds are as follows:

> Parking Revenue Land Trust

\$235,500 816,530 Fund: 0101 Areawide General

mo: UIUI Areawide	General				PAGE 0//
Dept.	Unit No.	Div.	Unit No. Sec	tion	Unit No.
		Contributions-			
Non-Departmental	9000	Areawide	9211		
FINANCIAI DESOI	ANCIAL RESOURCES		1982	19	83
PINANCIAE RESUL	JACES	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		-0-	-0-	-0-	-0-
Other Services & Charges		4,485,920	4,146,180	3,463,210	3,348,490
Debt Service		-0- -0-	-0- -0-	-0- -0-	-0- -0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL	. COST	4,485,920	4,146,180	3,463,210	3,348,490
Intragovernmentals from Oth	ers	-0-	-0-	-0-	-0-
BUDGET UNIT COST		4.485.920		, - ,	3 348 490
Intragovernmentals to Others	3	4,485,920	4,146,180 -0-	3,463,210	3,348,490
FUNCTION COST		4,485,920	4,146,180	3,463,210	3,348,490
LESS OPERATIONAL REVER	NUES:		- · · · · · · · ·		, ,
Licenses and Permits		-0	-0-	-0-	. ^
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenue	es	-0-	-0- -0-	-0-	-0- -0-
TOTAL OPERATIONAL REV		-0-	-0-	-0-	-0-
NET PROGRAM COST		4,485,920	4,146,180	3,463,210	3,348,490
		RANGE &	1982	198	
PERSONNEL RESC	DURCES	STEP BUDGET	PROPOSED	ADOPTED	
	TOTAL		-0-	-0-	-0-

0106 Girdwood Valley Service Area

1983 RESOURCE SUMMARY PAGE 679

Unit No. Unit No. Dept. Unit No. Section Contributions-9216 Girdwood Valley SA 1981 1982 1983 **FINANCIAL RESOURCES** ACTUAL REVISED PROPOSED **ADOPTED** EXPENDITURES: -0--0--0--0-Personal Services Supplies -0--0--0--0-Other Services & Charges -0--0-24,500 -0-**Debt Service** -0--0--0--0--0--0--0--0-Capital Outlay **DIRECT ORGANIZATIONAL COST** -0--0-24,500 -0-Intragovernmentals from Others -0--0--0--0--0--0--0--0-**BUDGET UNIT COST** 24,500 Intragovernmentals to Others **FUNCTION COST** -0--0-24,500 -0-LESS OPERATIONAL REVENUES: Licenses and Permits -0--0--0--0-Fines and Forfeitures -0--0--0--0--0-Charges for Service -0--0--0-Other Operational Revenues -0--0--0-**TOTAL OPERATIONAL REVENUES** -0--0--0--0--0-24,500 -0--0-**NET PROGRAM COST** 1983 RANGE & 1982 PERSONNEL RESOURCES STEP BUDGET **PROPOSED ADOPTED** TOTAL -0--0--0-

CONTRIBUTIONS EAGLE RIVER/CHUGIAK PARKS AND RECREATION

Included in this unit are contributions to the Eagle River/Chugiak Parks and Recreation Service Area Capital Improvement Budget.

0162 Eagle River/Chugiak Parks and

Recreation Service Area

Contributions-

1983 RESOURCE SUMMARY PAGE 681

Fund: Dept. Unit No. Unit No. Section Unit No. Eagle River/Chugiak

CINIANICIAI DECOURCES	1981	1982	1982	
FINANCIAL RESOURCES	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	-0-	-0-	-0-	-0-
Supplies	-0-	-0-	-0-	-0-
Other Services & Charges	41,000	15,000	53,660	53,660
Debt Service	-0-	-0-	-0-	-Q-
Capital Outlay	-0-	-ō-	-0-	-Ō-
DIRECT ORGANIZATIONAL COST	41,000	15,000	53,660	53,660
ntragovernmentals from Others	-0-	-0-	-0-	-0-
BUDGET UNIT COST	41,000 -0-	15,000	53,660	53,660 -0-
ntragovernmentals to Others	-0-	-0-	-0-	-0-
UNCTION COST	41,000	15,000	53,660	53,660
	71,000	15,000	33,000	33,000
ESS OPERATIONAL REVENUES:	-0-	-0-	-0-	-0-
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-
Other Operational Revenues OTAL OPERATIONAL REVENUES	-0-	-0-	-0-	-0-
O'AL O' LIA I'O'AL AL ILLIA	41,000	15,000	53,660	53,660
IET PROGRAM COST		15,000	75,000	
PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	PROPOSED	ADOPTED
		-0-	-0-	-0-

CONTRIBUTIONS ANCHORAGE SOLID WASTE

Included in this unit are contributions to the Anchorage Solid Waste Utility.

In 1983, contributions include \$338,890 general state revenue sharing revenue and \$2,672,840 local revenue (property taxes).

Fund: 0562 Anchorage Solid Waste

1983 RESOURCE SUMMARY

PAGE 683

Dept. Contributions-Unit No. Unit No. Section Unit No. Anchorage Solid Waste 9222 1981 1982 1983 **FINANCIAL RESOURCES** ACTUAL REVISED **PROPOSED** ADOPTED EXPENDITURES: -0--0--0--0-Personal Services -0--0--0--0-Supplies 3,021,280 3,011,730 3,540,940 2,340,550 Other Services & Charges -0--0-Debt Service Capital Outlay **DIRECT ORGANIZATIONAL COST** 3,540,940 2,340,550 3,021,280 3,011,730 -0--0--0--0-Intragovernmentals from Others 3,021,280 3,540,940 2,340,550 3,011,730 **BUDGET UNIT COST** Intragovernmentals to Others **FUNCTION COST** 3,021,280 3,011,730 3,540,940 2,340,550 LESS OPERATIONAL REVENUES: Licenses and Permits -0--0--0--0--0--0-Fines and Forfeitures -0--0--0-**Charges for Service** -0--0--0--Ō--Ō--0--0-Other Operational Revenues **TOTAL OPERATIONAL REVENUES** -0--0--0--0-3,540,940 3,021,280 3,011,730 2,340,550 **NET PROGRAM COST** 1983 RANGE & 1982 PERSONNEL RESOURCES STEP BUDGET PROPOSED ADOPTED -0--0--0-TOTAL

CONTRIBUTIONS EAGLE RIVER/CHUGIAK SOLID WASTE

Included in this unit are contributions to the Eagle River/Chugiak Solid Waste Utility.

In 1983, contributions include \$58,910 general state revenue sharing revenue and \$182,340 local revenue (property taxes/fund balance).

0564 Eagle River/Chugiak 1983 RESOURCE SUMMARY PAGE 685 Solid Waste Fund: Dept. Contributions-Div. Unit No. Unit No. Section Unit No. Eagle River/Chugiak Solid Waste 9223 1981 1982 1983 **FINANCIAL RESOURCES** ACTUAL REVISED PROPOSED **ADOPTED** EXPENDITURES: -0--0--0--0-Personal Services -0--0--0--0-Supplies 241,250 413,230 162,380 241,730 Other Services & Charges -0--0--0-**Debt Service** Capital Outlay **DIRECT ORGANIZATIONAL COST** 162,380 241,730 241,250 413,230 -0--0--0--0-Intragovernmentals from Others 241,250 **BUDGET UNIT COST** 413,230 241,730 162,380 intragovernmentals to Others **FUNCTION COST** 413,230 162,380 241,730 241,250 LESS OPERATIONAL REVENUES: -0--0--0--0-Licenses and Permits Fines and Forfeitures -0--0--0--0--0--0-Charges for Service -0--0--0--ŏ--Ŏ--0-Other Operational Revenues **TOTAL OPERATIONAL REVENUES** -0--0--0--0-241,730 241,250 413,230 162,380 **NET PROGRAM COST** 1983 RANGE & 1982 PERSONNEL RESOURCES STEP BUDGET PROPOSED ADOPTED

-0-

TOTAL

-0-

-0-

CONTRIBUTIONS MUNICIPAL AIRPORT

Included in this unit is a contribution to Merrill Field Airport of \$38,950 general state revenue sharing revenue.

0580 Municipal Airport

1983 RESOURCE SUMMARY PAGE 687

Dept. Unit No. Section Unit No. Unit No. Div. Contributions-

unicipal Airport 9231				<u>_</u>
FINANCIAL RESOURCES	1981	1982	198	3
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:	0	^	-0-	-0-
Personal Services	-0-	-0-	i i	
Supplies	-0-	-0-	-0-	-0-
Other Services & Charges	39,410	38,950	38,950	38,950
Debt Service	-0- -0-	-0- -0-	-0- -0-	-0- -0-
Capital Outlay				
DIRECT ORGANIZATIONAL COST	39,410	38,950	38,950	38,950
ntragovernmentals from Others	-0-	-0-	-0-	-0-
BUDGET UNIT COST	39,410 -0-	38,950 -0-	38,950	38,950 -0-
ntragovernmentals to Others	-0-	-0-	-0-	-0-
FUNCTION COST	39,410	38,950	38,950	38,950
ESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	0-
Charges for Service	-0-			
Other Operational Revenues	-0-	-0- -0-	-0- -0-	-0- -0-
TOTAL OPERATIONAL REVENUES	-0-	-0-	-0-	-0-
NET PROGRAM COST	39,410	38,950	38,950	38,950
	RANGE &	1982	198	
PERSONNEL RESOURCES	STEP	BUDGET	PROPOSED	ADOPTED

CONTRIBUTIONS ANCHORAGE SEWER

Budgeted in this unit is a contribution to the Anchorage Sewer Service Area.

0107 Anchorage Sewer

1983 RESOURCE SUMMARY PAGE 689 Dept. Contributions-Section Unit No. Div. Unit No. Unit No.

OUTTINGTIONS-			1 1		1
nchorage Sewer	9241				
FINANCIAL RESOURCES		1981	1982	15	983
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		-0-	-0-	-0-	-0-
Other Services & Charges		3,390,230	3,634,520	3,634,520	3,634,520
Debt Service		-0-	-0- -0-	-0- -0-	-0- -0-
Capital Outlay DIRECT ORGANIZATIONAL CO)eT		<u> </u>		
DIRECT URGANIZATIONAL CC	731	3,390,230	3,634,520	3,634,520	3,634,520
ntragovernmentals from Others		-0-	-0-	-0-	-0-
BUDGET UNIT COST		3,390,230	3,634,520	3,634,520	3,634,520 -0-
ntragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		3,390,230	3,634,520	3,634,520	3,634,520
ESS OPERATIONAL REVENUE	ES:				
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	
Other Operational Revenues		-Ŏ-	Ŏ	_ŏ-	-0- -0-
TOTAL OPERATIONAL REVENU	JES	-0-	-0-	-0-	-0-
NET PROGRAM COST		3,390,230	3,634,520	3,634,520	3,634,520
PERSONNEL RESOU	BCES.	RANGE &	1982	19	'
ENGONNEE REGOO	11025	STEP	BUDGET	PROPOSED	ADOPTED