

**NON-DEPARTMENTAL**

# DEPARTMENT SUMMARY

Department

NON-DEPARTMENTAL

Mission

Included in this area are the budgeted contributions to non-general government agencies (grants and utilities), Assembly contingency, funding for management studies, and areawide contributions to other municipal funds.

## Major Program Highlights

Assembly Contingency	\$ 100,000	
Management Studies	500,000	
Areawide Contributions:	813,390	
To Grants (for local match requirements):		
Transportation Planning	\$ 41,000	
Coastal Zone Management	69,400	
Retired Senior Volunteers Program	60,000	
Air Resources	238,000	
Alcoholism	303,240	
Public Transit	66,750	
Economic Development	35,000	
	\$813,390	
To Sports Arena Fund		164,100
To Convention Center		500,800
To Utilities		
(State Revenue Sharing Funds):		207,590
Anchorage Solid Waste Services	\$168,640	
Merrill Field (Airport)	38,950	
	\$207,590	
Parking Debt		494,460
<b>Total</b>		<b>\$2,780,340</b>

## Resources

	1984	1985
Direct Costs	\$ 2,374,300	\$ 2,780,340
Program Revenues	\$ 0	\$ 0
Personnel	0	0

**RESOURCE PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: NON-DEPARTMENTAL**

**1984/1985 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Miscellaneous	51,610	1,094,460	0	0	0	0	0	0	0	0
Areawide Contributions	2,245,690	1,685,880	0	0	0	0	0	0	0	0
Taxes and Reserves	77,000	0	0	0	0	0	0	0	0	0
<b>Direct Organizational Cost</b>	<b>2,374,300</b>	<b>2,780,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Add Intragovernmental Charges	0	0								
<b>Total Department Cost</b>	<b>2,374,300</b>	<b>2,780,340</b>								
Less Intragovernmental Charges	0	0								
<b>Function Cost</b>	<b>2,374,300</b>	<b>2,780,340</b>								
Less Program Revenues	0	0								
<b>Net Program Cost</b>	<b>2,374,300</b>	<b>2,780,340</b>								

**1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Miscellaneous	0	0	600,000	494,460	0	1,094,460
Areawide Contributions	0	0	1,685,880	0	0	1,685,880
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>2,285,880</b>	<b>494,460</b>	<b>0</b>	<b>2,780,340</b>

## RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

**DEPARTMENT: NON-DEPARTMENTAL**

	DIRECT COSTS	POSITIONS
<b>1984 REVISED BUDGET:</b>	\$2,374,300	
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:</b>	(483,610)	
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
— None		
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
— Increase in local match requirements.	177,530	
— Increase contribution to Sports Arena and Convention Center.	19,140	
<b>NEW PROGRAMS</b>		
— Provide funding for assumption of parking program general obligation debt.	494,460	
— Provide funding for management studies of Police, Public Safety, and other organizational units as identified.	500,000	
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES)</b>		
— Transfer mental health matching funds to Health department to support local mental health programs not included in the state plan.	(301,480)	
<b>1985 APPROVED BUDGET:</b>	<u><u>\$2,780,340</u></u>	