

NON-DEPARTMENTAL

DEPARTMENT SUMMARY

Department NON-DEPARTMENTAL

Mission

To provide budget and control mechanism for matching contributions to grants and other funds; provide contingency funding for anticipated legislation and actions.

Major Program Highlights

°	Assembly Contingency	\$ 100,000
°	Contingency funding for medicare and personnel actions	237,450
°	Areawide Contributions:	
	To Grants (for local match requirements):	398,750
	Transportation Planning	\$ -0-
	Coastal Zone Management	15,000
	Retired Senior Volunteers Program	54,000
	Air Resources	238,000
	Alcoholism	-0-
	Public Transit	66,750
	Economic Development	25,000
		\$398,750
	Parking Debt	498,380
	Anchorage Convention and Visitors Bureau	1,916,140
	TOTAL	\$3,150,720

Resources

	1985	1986
Direct Costs	\$ 2,268,700	\$ 3,150,720
Program Revenues	\$ -0-	\$ 1,916,140
Personnel	-0-	-0-

**RESOURCE PLAN
1986 APPROVED BUDGET**

DEPARTMENT **NON-DEPARTMENTAL**

1985/1986 RESOURCE COMPARISON

Division Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 APPROVED	1985 REVISED				1986 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Miscellaneous	528,960	2,751,970	0	0	0	0	0	0	0	0
Areawide Contributions	1,739,740	398,750	0	0	0	0	0	0	0	0
Direct Organizational Cost	2,268,700	3,150,720	0	0	0	0	0	0	0	0
Add Intragovernmental Charges From Others	-0-	-0-								
Total Department Cost	2,268,700	3,150,720								
Less Intragovernmental Charges To Others	-0-	-0-								
Function Cost	2,268,700	3,150,720								
Less Program Revenues	20,000	1,916,140								
Net Program Cost	2,248,700	1,234,580								

1986 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Miscellaneous	237,450	-0-	2,016,140	498,380	-0-	2,751,970
Areawide Contributions	-0-	-0-	398,750	-0-	-0-	398,750
Department Total	237,450	-0-	2,414,890	498,380	-0-	3,150,720

RECONCILIATION FROM 1985 REVISED TO 1986 APPROVED BUDGET

DEPARTMENT: NON-DEPARTMENTAL

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$2,268,700	
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986		
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Reduce contributions to grants for local match requirements.	(414,640)	
◦ Reduce other contributions to utilities, Convention Center and Sports Arena.	(856,930)	
EXPANSIONS IN EXISTING PROGRAMS:		
◦ None		
NEW PROGRAMS:		
◦ Provide contingency funding for antici- pated federal requirements for Medicare and personnel actions.	237,450	
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Transfer funding for Anchorage Convention and Visitor's Bureau from the Office of the Mayor.	1,916,140	
1986 APPROVED BUDGET:	<u>\$3,150,720</u>	