

# 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	\$ 50,000
°	Contingency funding for medicare and personnel actions	762,040
°	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
		<u>\$398,750</u>
°	Parking Debt	498,380
°	Anchorage Convention and Visitors Bureau	<u>1,916,140</u>
	<b>TOTAL</b>	<b><u><u>\$3,625,310</u></u></b>

## Resources

	1985	1986
Direct Costs	\$ 2,268,700	\$ 3,625,310
Program Revenues	\$ -0-	\$ -0-
Personnel	-0-	-0-

**RESOURCE PLAN  
1986 PROPOSED BUDGET**

DEPARTMENT: **NON-DEPARTMENTAL**

**1985/1986 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 PROPOSED	1985 REVISED				1986 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Miscellaneous	528,960	2,464,520	0	0	0	0	0	0	0	0
Areawide Contributions	1,739,740	1,160,790	0	0	0	0	0	0	0	0
<b>Direct Organizational Cost</b>	<b>2,268,700</b>	<b>3,625,310</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 From Others	-0-	-0-								
<b>Total Department Cost</b>	<b>2,268,700</b>	<b>3,625,310</b>								
Less Intragovernmental Charges To Others	-0-	-0-								
<b>Function Cost</b>	<b>2,268,700</b>	<b>3,625,310</b>								
Less Program Revenues	20,000	-0-								
<b>Net Program Cost</b>	<b>2,248,700</b>	<b>3,625,310</b>								

**1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Miscellaneous	-0-	-0-	1,966,140	498,380	-0-	2,464,520
Areawide Contributions	762,040	-0-	398,175	-0-	-0-	1,160,790
<b>Department Total</b>	<b>762,040</b>	<b>-0-</b>	<b>2,364,890</b>	<b>498,380</b>	<b>-0-</b>	<b>3,625,310</b>

**RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET**

**DEPARTMENT: NON-DEPARTMENTAL**

	DIRECT COSTS	POSITIONS
<b>1985 REVISED BUDGET:</b>	\$2,268,700	
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:</b>		
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
◦ Reduce contributions to grants for local match requirements.	(414,640)	
◦ Reduce other contributions to utilities, Convention Center and Sports Arena.	(856,930)	
◦ Reduce Assembly contingency funds.	(50,000)	
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
◦ None		
<b>NEW PROGRAMS:</b>		
◦ Provide contingency funding for anticipated federal requirements for Medicare and personnel actions.	762,040	
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
◦ Transfer funding for Anchorage Convention and Visitor's Bureau from the Office of the Mayor.	1,916,140	
<b>1986 PROPOSED BUDGET:</b>	<u>\$3,625,310</u>	

