

1988 General Government Operating Budget

APPENDIX A

DIRECT COST COMPARISON 1986 - 1988

Department	1986 Revised Budget	1987 Revised Budget	1987 Adjusted Budget *	1988 Proposed Budget	Percent Change 87 Adjusted/ 88 Proposed
Assembly	\$ 1,455,240	\$ 1,377,480	\$	\$ 1,684,570	22.3
Equal Rights Commission	501,450	430,800		395,130	(8.3)
Internal Audit	435,040	372,410		339,050	(8.9)
Office of the Mayor	3,568,210	3,153,460		2,613,720	(17.1)
Municipal Attorney	2,510,810	2,163,260		1,988,070	(8.1)
Municipal Manager	2,742,240	2,257,870		1,824,200	(19.2)
Finance	11,491,030	11,547,470	12,853,920 (1)	12,526,300	(2.5)
Information Systems	7,532,190	6,936,680		6,180,540	(10.9)
Community Planning	3,515,010	2,701,930		2,336,820	(13.5)
Capital Projects	832,840	614,750	(614,750)(2)	0	(100.0)
Employee Relations	2,742,570	2,206,900		1,784,160	(19.1)
Purchasing	2,201,360	1,494,190	1,106,530 (3)	894,170	(19.2)
Public Safety	451,000	422,590		0	(100.0)
Health & Human Services	10,902,660	10,783,060	10,659,940 (4)	10,254,160	(3.8)
Transportation Inspection	170,130	158,520		152,870	(3.6)
Fire	29,308,070	26,992,380	27,684,130 (5)	25,908,060	(6.4)
Police	36,201,450	34,624,220	36,477,760 (6)	35,580,120	(2.5)
Museum	1,226,960	1,149,980		1,184,660	3.0
Library	8,559,740	7,926,850	7,642,880 (7)	7,390,930	(3.3)
Parks and Recreation	13,730,110	12,499,070	12,270,880 (8)	11,690,960	(4.7)
Transit	9,880,560	9,293,680		8,744,180	(5.9)
Public Works	59,340,836	54,200,500	55,274,090 (9)	52,227,000	(5.5)
Non-departmental	3,127,490	3,109,080	5,051,390 (10)	4,943,600	2.1
TOTAL	\$212,426,996	\$196,417,130	\$202,553,430	\$190,643,270	(5.9)

* For comparative purposes, the 1987 adjusted budget includes significant program and debt service increases/decreases for 1988.

- (1) Insurance \$772,200; Remittance Processing \$409,250; Temporary Appraisers \$125,000
- (2) Function transferred to Public Works
- (3) Real Estate Services \$(387,660)
- (4) Association for Retarded Citizens of Anchorage \$(123,120)
- (5) Hydrant Maintenance \$445,750; Retiree Health Insurance \$246,000
- (6) Prisoner Care \$1,499,540; Retiree Health Insurance \$354,000
- (7) Debt Service \$(283,970)
- (8) Trail Maintenance \$47,500; Association for Retarded Citizens of Anchorage \$123,120. Contribution for Egan Center \$(398,810)
- (9) Trail Maintenance \$(47,500); Vehicle Depreciation \$800,000; Utilities \$400,000; Capital Projects \$478,950; Real Estate Services \$387,660; Debt Service \$(945,520)
- (10) 5th and C Garage \$864,000; Performing Arts Center \$479,500; Economic Development \$200,000; Contribution for Egan Center \$398,810