

**NON-DEPARTMENTAL**

## DEPARTMENT SUMMARY

### DEPARTMENT

### NON-DEPARTMENTAL

### MISSION

To provide budget and control mechanism for matching contributions to grants and other funds, contingency funding for unforeseen needs, and budget items not assigned to a specific department.

### MAJOR PROGRAMMING HIGHLIGHTS

- Promotion of tourism		\$2,681,000
- Assumed Debt Service (Parking)		503,410
- Lease payment for 5th & C parking garage		1,717,500
- ACPA operations - contribution		700,000
- Alaska Court System parking		90,000
- Management costs of the Egan Center (ACVB)		550,000
- Areawide grant match requirements		312,200
• Coastal Zone Management	\$ 9,000	
• Air Resources	259,380	
• Public Transit	28,820	
• FHWA PL Planning Grant	15,000	
- Federal Express loan payment to Port		98,610
- Interest on Port bonds		164,970
- Resource Development Council		13,020
- Neighbors USA Conference		10,000

### RESOURCES

	1991	1992
Direct Costs	\$ 8,601,620	\$ 6,840,710
Program Revenues	\$ 3,788,450	\$ 3,851,000
Personnel	0	0

1992 RESOURCE PLAN

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	550,000	550,000								
5TH & C GARAGE LEASE PYMT	1,717,500	1,717,500								
ACPA OPERATIONS	1,325,000	700,000								
FUR RONDY/IDITAROD SPT	46,000	46,000								
CONTRIBUTION TO ARTS GP	250,000									
AEDC CONTRIBUTION	190,000									
ACVB	2,635,020	2,575,000								
WINTER CITIES PROGRAM		60,000								
AREAWIDE CONTRIBUTIONS	989,680	335,220								
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OPERATING COST	7,703,200	5,983,720								
			=====							
ADD DEBT SERVICE	898,420	856,990								
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DIRECT ORGANIZATION COST	8,601,620	6,840,710								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	0								
	-----	-----								
TOTAL DEPARTMENT COST	8,601,620	6,840,710								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	265,000	259,380								
	-----	-----								
FUNCTION COST	8,336,620	6,581,330								
LESS PROGRAM REVENUES	3,788,450	3,851,000								
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NET PROGRAM COST	4,548,170	2,730,330								
			=====							

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
NON-DEPT/EGAN CTR (ACVB)			550,000		550,000
5TH & C GARAGE LEASE PYMT			1,717,500		1,717,500
ACPA OPERATIONS			700,000		700,000
FUR RONDY/IDITAROD SPT			46,000		46,000
ACVB			2,575,000		2,575,000
WINTER CITIES PROGRAM			60,000		60,000
AREAWIDE CONTRIBUTIONS			335,220		335,220
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DEPT. TOTAL WITHOUT DEBT SERVICE			5,983,720		5,983,720
LESS VACANCY FACTOR					
ADD DEBT SERVICE					856,990
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TOTAL DIRECT ORGANIZATION COST			5,983,720		6,840,710

# RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST

DEPARTMENT: Non-DEPARTMENTAL

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1991 REVISED BUDGET:	\$ 8,601,620			
1991 ONE-TIME REQUIREMENTS:				
- Eliminate one-time CY91 Social Services Funding	(600,000)			
- Eliminate Subsidy Alaska Association for the Deaf	(15,000)			
- Eliminate one-time CY90 Payment to ACVB from Fund Balance	(19,970)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Non-Personal Services Inflation Adjustment	242,430			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Contribution to the Arts to Cultural and Recreational Services	(217,000)			
REDUCTIONS IN EXISTING PROGRAMS:				
- Reduction in Federal Express Loan Payment	(36,390)			
- Reduction in Port Bond Debt	(7,390)			
- Reduce Alaska Center for Performing Arts Subsidy	(625,000)			
- Eliminate AEDC Subsidy	(190,000)			
- Reduction in Grant Match	(47,480)			
- Reduce Resource Development Council Subsidy	(1,980)			
- Reduce Contribution to Arts (program transferred to Cultural & Recreational Services)	(33,000)			
- Reduce ACVB Contribution to 1991 Level	(40,050)			
- Non-Personal Services Inflation Absorption	(242,430)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Increase in Parking Garage Debt	2,350			
NEW PROGRAMS:				
- Neighbors U.S.A. Conference Reception	10,000			
- Winter Cities Program from Mayor	60,000			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1992 BUDGET REQUEST	\$ 6,840,710	OFT	OPT	OT

# 1992 P R O G R A M P L A N

DEPARTMENT: NON-DEPARTMENTAL                      DIVISION: NON-DEPARTMENTAL  
PROGRAM: Miscellaneous Non-Departmental Costs

## PURPOSE:

To reflect expenditures for certain programs that are not specific to the operations of any one department.

## 1991 PERFORMANCES:

- Promotion of Tourism	\$2,635,020
- Management Costs of the Egan Center	550,000
- Lease Payment for 5th & C Parking Garage	1,717,500
- Assumed Debt for Parking Garage	501,060
- Iditarod and Fur Rondy Support	46,000
- Alaska Court System Parking	90,000
- Federal Express Loan Payment to Port	135,000
- Port Bond Interest Payment	172,360
- Areawide Grant Match Requirements	359,680
- Alaska Center for the Performing Arts Contribution	1,325,000
- Contributions to Art Groups and other Non-profits	280,000
- Contribution to Anchorage Economic Development Corp.	190,000
- 90 Day transition funding for Social Service Agencies	600,000

## 1992 OBJECTIVES:

- Promotion of Tourism	\$2,681,000
- Management Costs of the Egan Center	550,000
- Lease Payment for 5th & C Parking Garage	1,717,500
- Assumed Debt for Parking Garage	503,410
- Neighbors USA Conference	10,000
- Alaska Court System Parking	90,000
- Federal Express Loan Payment to Port	98,610
- Port Bond Interest Payment	164,970
- Areawide Grant Match Requirements	312,200
- Alaska Center For The Performing Arts Subsidy	700,000
- Anchorage Resource Development Council	13,020

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			6,688,800			7,543,200			5,983,720
DEBT SERVICE			700,880			808,420			856,990
TOTAL DIRECT COST:			\$ 7,389,680			\$ 8,351,620			\$ 6,840,710
PROGRAM REVENUES:			\$ 3,400,110			\$ 3,790,050			\$ 3,851,000

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15,  
16

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1992 DEPARTMENT RANKING

Funding Line at Rank # 16

DEPT: 37 -NON-DEPARTMENTAL

DEPT     BUDGET UNIT/  
RANK     PROGRAM

SVC  
LVL

1   9104-5TH & C GARAGE LEASE PYMT  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

PROGRAM REVENUES     620,000

1   Provides the resources necessary to  
OF   comply with the 5th Avenue Garage lease.  
1   The municipality is required to pay rent  
    annually to the Parking Authority in an  
    amount equal to the annual bond debt.  
    The municipality in return receives the  
    net operating revenues of the 5th & C  
    garage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,717,500	0	0	1,717,500

2   9103-PARKING GARAGE DEBT  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

1   To provide for principal and interest  
OF   payments on general obligation bonds  
1   issued in 1965, 1973 and 1974 for off  
    street parking facilities.  
    Ref AR 84-154 Approved Jul 3, 1984.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	503,410	0	503,410

3   9115-PORT BOND INTEREST  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

1   To provide for payment of Port  
OF   Development Bonds. These bonds were  
1   approved during the regular election  
    held on November 6, 1987.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	164,970	0	164,970

4   9113-FED EXPRESS LOAN PYMT  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

1   Repay the port for the loan received  
OF   on behalf of Federal Express.  
1

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	98,610	0	98,610

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1992 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT     BUDGET UNIT/  
RANK     PROGRAM

SVC  
LVL

5   9110-AK COURT SYS PARKING  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

1   Provide parking spaces for the Alaska  
OF   State Court System per settlement  
1   agreement # 3 AN-78-7663, executed on  
    December 15, 1987.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	90,000	0	90,000

6   9118-ACVB  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

1   Distributes percentage of Hotel/Motel  
OF   tax collections to ACVB for promotion of  
1   tourism in Anchorage at same amount as  
    in 1991 revised budget.

PROGRAM REVENUES   2,575,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,575,000	0	0	2,575,000

7   9112-FUR RONDY/IDITAROD SPT  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:

1   Provide funding support to both the  
OF   Iditarod and Fur Rondy. This level  
1   represents 50% of the 1991 funding  
    level.

PROGRAM REVENUES   46,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	46,000	0	0	46,000

8   9119-WINTER CITIES PROGRAM  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:

1   Participation as required in the 1992  
OF   NICC and Winter Cities Program in  
1   Montreal.

PROGRAM REVENUES   60,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	60,000	0	0	60,000

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1992 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT     BUDGET UNIT/  
RANK     PROGRAM

SVC  
LVL

9   9101-NON-DEPT/EGAN CTR (ACVB)  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:

1   Provides 12.5% of the Hotel/Motel Tax to  
OF   the Anchorage Convention and Visitors  
1   Bureau for management costs of the Egan  
    Civic & Convention Center. For CY92 a  
    ceiling of \$550,000 has been  
    established.

PROGRAM REVENUES     550,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	550,000	0	0	550,000

10   9106-ACPA OPERATIONS  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

1   Amount required to "moth-ball" the  
OF   facility.  
6

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	700,000	0	0	700,000

11   9211-AREAWIDE CONTRIBUTIONS  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

1   Required Municipal Matching Funds for  
OF   various Grant Programs:  
9   Coastal Management     \$ 9,000  
    FHMA PL Planning Grant     15,000  
    Air Resources     259,380  
    Public Transit     28,820  
    Anticipated Grants     -0-  
                                 -----  
                                 Total     \$312,200

PROGRAM REVENUES     0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	312,200	0	0	312,200

12   9211-AREAWIDE CONTRIBUTIONS  
    0315-Miscellaneous Non-Departm  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

2   Provide funding for the Resource  
OF   Development Council (RDC) equal to  
9   50% of the 1991 level.



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1992 DEPARTMENT RANKING

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DEPT     BUDGET UNIT/  
RANK     PROGRAM

SVC  
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,500	0	0	7,500

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13   9211-AREAWIDE CONTRIBUTIONS  
     0315-Miscellaneous Non-Departm  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

3   This service level along with S/L# 2  
OF brings the the amount provided to the  
9   Resource Development Council to 62% of  
     thier 1991 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,800	0	0	1,800

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14   9211-AREAWIDE CONTRIBUTIONS  
     0315-Miscellaneous Non-Departm  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

4   This service level along with S/L# 3  
OF will bring the amount provided the  
9   Resource Development Council to 74% of  
     their 1991 funding level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,800	0	0	1,800

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15   9211-AREAWIDE CONTRIBUTIONS  
     0315-Miscellaneous Non-Departm  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

5   This service level along with S/L# 4  
OF will bring the total amount provided  
9   the Resource Development Council to  
     87% of their 1991 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,920	0	0	1,920

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1992 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT     BUDGET UNIT/  
RANK     PROGRAM

SVC  
LVL

16   9211-AREAWIDE CONTRIBUTIONS  
     0315-Miscellaneous Non-Departm  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

9   Provides for contractual services to  
OF support the Federation of Community  
9   by funding the Mayor's reception for  
     the Neighbors U.S.A. Conference.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

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SUBTOTAL OF FUNDED SERVICE LEVELS, NON-DEPARTMENTAL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,983,720	856,990	0	6,840,710

----- DEPARTMENT OF NON-DEPARTMENTAL

FUNDING LINE

-----  
6,840,710

17   9211-AREAWIDE CONTRIBUTIONS  
     0315-Miscellaneous Non-Departm  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

8   These additional funds will bring the  
OF Air Resources grant match back up to  
9   the level provided during 1991.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,620	0	0	5,620

18   9211-AREAWIDE CONTRIBUTIONS  
     0315-Miscellaneous Non-Departm  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

7   Match funding held in reserve for  
OF award of unanticipated grants.  
9

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	34,060	0	0	34,060

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1992 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL  
DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

19 9211-AREAWIDE CONTRIBUTIONS  
0315-Miscellaneous Non-Departm  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 This service level along with S/L# 5  
OF will bring the amount provided to the  
9 Resource Development Council to 100%  
of their 1991 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,980	0	0	1,980

20 9106-ACPA OPERATIONS  
0315-Miscellaneous Non-Departm  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide a subsidy for operating costs  
OF of the Alaska Center for the Performing  
6 Arts. This service level restores the  
subsidy to 68% of the level provided  
in 1991.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	203,160	0	0	203,160

21 9106-ACPA OPERATIONS  
0315-Miscellaneous Non-Departm  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provides an additional subsidy for  
OF operating costs of the Alaska Center for  
6 the Performing Arts. This service level  
restores the subsidy level to 76% of  
the level provided during 1991.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	109,320	0	0	109,320

22 9106-ACPA OPERATIONS  
0315-Miscellaneous Non-Departm  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provides an additional subsidy for  
OF operating costs of the Alaska Center for  
6 the Performing Arts. This level brings  
the subsidy to 85% of the amount  
provided during 1991.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	109,310	0	0	109,310

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09/19/91  
153606

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1992 DEPARTMENT RANKING

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DEPT     BUDGET UNIT/  
RANK     PROGRAM

SVC  
LVL

23   9106-ACPA OPERATIONS  
     0315-Miscellaneous Non-Departm  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

5   Provides an additional subsidy for  
OF operating costs of the Alaska Center for  
6   the Performing Arts. This level brings  
     the subsidy to 92% of the amount  
     provided during 1991.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	102,190	0	0	102,190

24   9106-ACPA OPERATIONS  
     0315-Miscellaneous Non-Departm  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

6   Provides an additional subsidy for  
OF operating costs of the Alaska Center for  
6   the Performing Arts. This level brings  
     the subsidy to 100% of the amount  
     provided during 1991.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	101,020	0	0	101,020

TOTALS FOR DEPARTMENT OF NON-DEPARTMENTAL

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,650,380	856,990	0	7,507,370