

NON-DEPARTMENTAL

DEPARTMENT SUMMARY

DEPARTMENT

NON-DEPARTMENTAL

MISSION

To provide budget and control mechanism for budget items not assigned to a specific department.

MAJOR PROGRAMMING HIGHLIGHTS

- Anchorage Convention and Vistors Bureau (ACVB)	\$3,181,180
- Assumed Debt Service (Parking)	500,010
- Lease payment for 5th & C parking garage	1,655,000
- Alaska Center for the Performing Arts Operations - Contribution	439,060
- Alaska Court System Parking	90,000
- Management costs of the Egan Center (ACVB)	577,500
- Federal Express loan payment to Port	100,400
- Interest on Port bonds	183,680
- Resource Development Council	13,020
- Sister Cities Program	5,000
- Fur Rondy/Iditarod	46,000
- Winter Cities	50,000
- Indigent Defense	725,000
- Employee Relations Board	22,190

RESOURCES

	1992	1993
Direct Costs	\$ 8,393,540	\$ 7,588,040
Program Revenues	\$ 620,000	\$ 425,000
Personnel	0	0

1993 RESOURCE PLAN

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1992 REVISED	1993 BUDGET	1992 REVISED		1993 BUDGET	
			FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	550,000	577,500				
5TH & C GARAGE LEASE PYMT	1,717,500	1,655,000				
ACPA OPERATIONS	1,230,000	439,060				
INDIGENT DEFENSE		725,000				
FUR RONDY/IDITAROD SPT	58,000	46,000				
AEDC CONTRIBUTION	150,000					
ACVB	3,017,500	3,181,180				
WINTER CITIES PROGRAM	60,000	50,000				
EMPLOYEE RELATIONS BOARD		22,190				
MISCELLANEOUS PROGRAMS	355,220	18,020				
OPERATING COST	7,138,220	6,713,950				
ADD DEBT SERVICE	1,255,320	874,090				
DIRECT ORGANIZATION COST	8,393,540	7,588,040				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	840				
TOTAL DEPARTMENT COST	8,393,540	7,588,880				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	259,380	23,030				
FUNCTION COST	8,134,160	7,565,850				
LESS PROGRAM REVENUES	620,000	425,000				
NET PROGRAM COST	7,514,160	7,140,850				

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
NON-DEPT/EGAN CTR (ACVB)			577,500		577,500
5TH & C GARAGE LEASE PYMT			1,655,000		1,655,000
ACPA OPERATIONS			439,060		439,060
INDIGENT DEFENSE			725,000		725,000
FUR RONDY/IDITAROD SPT			46,000		46,000
ACVB			3,181,180		3,181,180
WINTER CITIES PROGRAM			50,000		50,000
EMPLOYEE RELATIONS BOARD		500	21,690		22,190
MISCELLANEOUS PROGRAMS			18,020		18,020
DEPT. TOTAL WITHOUT DEBT SERVICE		500	6,713,450		6,713,950
LESS VACANCY FACTOR					
ADD DEBT SERVICE					874,090
TOTAL DIRECT ORGANIZATION COST		500	6,713,450		7,588,040

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: Non-DEPARTMENTAL	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 8,393,540			
1992 ONE-TIME REQUIREMENTS:				
- Neighbors USA Conference	(10,000)			
- Tax Anticipation Note Redemption	(398,330)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Non-Personal Services Inflation Adjustment	263,940			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Grant Match Requirement to Health and Human Services	(259,380)			
- Grant Match Requirement to Community Planning and Development	(24,000)			
- Grant Match Requirement to Transit	(28,820)			
- Indigent Defense From Manager	725,000			
- Employee Relations Board From Employee Relations	24,920			
1992 CONTINUATION LEVEL:	\$ 8,686,870			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Reduction in 5th and "C" Garage Lease Payment	(62,500)			
- Reduction in Alaska Center for the Performing Arts Subsidy	(790,940)			
- Reduction in Fur Rondy Subsidy	(12,000)			
- Delete Anchorage Economic Development Corporation Subsidy	(150,000)			
- Reduction in Winter Cities Subsidy	(10,000)			
- Delete Association of the Deaf Subsidy	(15,000)			
- Reduction in Employee Relations Board Costs	(2,730)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Egan Center Management Contract	27,500			
- Anchorage Convention and Visitors Bureau Contribution From Hotel/Motel Tax	163,680			
NEW PROGRAMS:				
- None				

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: Non-DEPARTMENTAL

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
MISCELLANEOUS INCREASES (DECREASES):				
- Parking Garage Debt	\$ (3,400)			
- Federal Express Loan Payment	1,790			
- Port Bond Debt	18,710			
- Non-Personal Services Inflation Absorption	(263,940)			

1993 BUDGET REQUEST	<u><u>\$ 7,588,040</u></u>	<u>0FT</u>	<u>0PT</u>	<u>0T</u>

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- Promotion of Tourism	\$ 118,000
- 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 Payment	164,970
- Grant Match	312,200
- Alaska Center For The Performing Arts	1,230,000
- Anchorage Resource Development Council	13,020
- Anchorage Convention & Visitors Bureau	3,017,500
- Sister Cities and Anchorage Deaf Program	20,000
- Anchorage Economic Development Corp.	150,000
- Tax Anticipation Notes	398,330

1993 OBJECTIVES:

- Promotion of Tourism	\$ 96,000
- Management Costs of Egan Center	577,500
- Lease Payment for 5th & C Parking Garage	1,700,000
- Assumed Debt for Parking Garage	500,010
- Alaska Court System Parking	45,000
- Federal Express Loan Payment to Port	100,400
- Port Bond Payment	183,680
- Indigent Defense	725,000
- Alaska Center For The Performing Arts	439,060
- Anchorage Resource Development Council	13,020
- Anchorage Convention & Visitors Bureau	3,181,180
- Sister Cities	5,000
- Employee Relations Board	22,190

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			0			500
OTHER SERVICES			7,993,820			7,138,220			6,713,450
DEBT SERVICE			808,420			1,255,320			874,090
TOTAL DIRECT COST:			\$ 8,802,240			\$ 8,393,540			\$ 7,588,040
PROGRAM REVENUES:			\$ 3,802,050			\$ 620,000			\$ 425,000

23 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, 17, 18, 19, 20, 21, 22, 23

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	9104-5TH & C GARAGE LEASE PYMT	CB	1	Provides the resources necessary to
	0315-Miscellaneous Non-Departm		OF	comply with the 5th Avenue Garage lease
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	The municipality is required to pay ren-
	TAX SUPPORT			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. (CB)

PROGRAM REVENUES 400,000

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	1,655,000	0	0	1,655,000

2	9103-PARKING GARAGE DEBT	CB	1	To provide for principal and interest
	0315-Miscellaneous Non-Departm		OF	payments on general obligation bonds
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	issued in 1965, 1973 and 1974 for off
	TAX SUPPORT			street parking facilities.
				Ref AR 84-154 Approved Jul 3, 1984.
				(CB)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	500,010	0	500,010

3	9115-PORT BOND INTEREST	CB	1	To provide for payment of Port
	0315-Miscellaneous Non-Departm		OF	Development Bonds. These bonds were
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	approved during the regular election
	TAX SUPPORT			held on November 6, 1987. (CB)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	168,370	0	168,370

4	9115-PORT BOND INTEREST	NV	2	To provide for the increase in debt
	0315-Miscellaneous Non-Departm		OF	service over the budgeted amount for
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	1992. (NV)
	TAX SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	15,310	0	15,310

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1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
5	9113-FED EXPRESS LOAN PYMT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Repay the port for the loan received on behalf of Federal Express. (CB)

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

6	9113-FED EXPRESS LOAN PYMT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NV	2 OF 2	To provide for the increase in debt service over the amount budgeted in 1992. (NV)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	1,790	0	1,790

7	9110-AK COURT SYS PARKING 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide parking spaces for the Alaska State Court System per settlement agreement # 3 AN-78-7663, executed on December 15, 1987. This agreement expires on Feb 1, 1993. (CB)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	90,000	0	90,000

8	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CT	1 OF 1	This level is below the minimum level required for contracted legal services for individuals charged with municipal violations and who are unable to pay for defending themselves. (CT)
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PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	725,000	0	0	725,000

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1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

9	9101-NON-DEPT/EGAN CTR (ACVB) 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 Provides a portion of Hotel/Motel tax OF to the Anchorage Convention and Visitor 2 Bureau for management costs of the Egar Civic and Convention Center. (CB)
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PROGRAM REVENUES 0

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

10	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 Distributes percentage of Hotel/Motel OF tax collections to ACVB for promotion o 2 tourism in Anchorage at same amount as in 1992 revised budget. (CB)
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	3,017,500	0	0	3,017,500

11	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provides a subsidy for operating costs OF of the Alaska Center for the Performing 6 Arts. If an alternative source of funding is not found to cover the remaining required operating costs, then the funding identified in this service level is sufficient to cover th costs required to "moth-ball" the facility. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	439,060	0	0	439,060

12	9119-WINTER CITIES PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 The municipality bid for and won the OF 1994 Northern Inter City Conference of 1 Mayors, Winter City Forum and Winter City Showcase. As a sponsor we will be asked to contribute varying amounts during 1992, 1993, and 1994. It is estimated that there will be 2-3,000 participants in attendance. (CB)
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PROGRAM REVENUES 0

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 1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 0 0	0	0	50,000	0	50,000

13 9211-MISCELLANEOUS PROGRAMS CB 5 Provide funding for Sister Cities
 0315-Miscellaneous Non-Departm OF program. (CB)
 SOURCE OF FUNDS, THIS SVC LEVEL: 6
 TAX SUPPORT

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 0 0	0	0	5,000	0	5,000

14 9112-FUR RONDY/IDITAROD SPT CB 2 Provide funding support to Fur Rondy
 0315-Miscellaneous Non-Departm OF equal to level originally proposed by
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 the administration for 1992. (CB)

PROGRAM REVENUES 0

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 0 0	0	0	40,000	0	40,000

15 9101-NON-DEPT/EGAN CTR (ACVB) ND 2 The Anchorage Convention and Visitors
 0315-Miscellaneous Non-Departm OF Bureau has requested a 5.0% increase
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 over 1992 to manage the Egan Center.
 (ND)

PROGRAM REVENUES 0

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 0 0	0	0	27,500	0	27,500

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
16	9112-FUR RONDY/IDITAROD SPT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 3	Provide funding support to the Iditarod. (CB)

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	6,000	0	0	6,000

17	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 6	Provide funding for the Resource Development Council (RDC) equal to 75% of the 1992 level. (CB)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	7,500	0	0	7,500

18	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CT	1 OF 5	The Employee Relations Board is responsible for the determination of bargaining unit jurisdiction, mediation factfinding/arbitration in the labor negotiations process and determination on unfair labor practice charges. This level of service includes funding for legal advice, secretarial support and office supplies. (CT)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	500	17,190	0	0	17,690

19	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 6	This service level brings the amount provided to the Resource Development Council to 83% of their 1992 level. (CO)
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M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

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

20 9211-MISCELLANEOUS PROGRAMS CO 3 This service level will bring the
 0315-Miscellaneous Non-Departm OF amount provided to the Resource
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 Development Council to 92% of their
 TAX SUPPORT 1992 funding level. (CO)

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

21 9120-EMPLOYEE RELATIONS BOARD CT 2 This level of service provides the
 0315-Miscellaneous Non-Departm OF funding for the per-meeting stipend of
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 \$50 for three Board members. (CT)
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	4,500	0	0	4,500

22 9211-MISCELLANEOUS PROGRAMS CO 4 This service level will bring the
 0315-Miscellaneous Non-Departm OF total amount provided the Resource
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 Development Council to 100% of their
 TAX SUPPORT 1992 level. (CO)

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

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

23	9118-ACVB	NR	2	Provides additional Hotel/Motel tax
	0315-Miscellaneous Non-Departm		OF	collections to ACVB. Based on current
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	projections, 1992 collections should be
				exceeded by approximately 5%.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	163,680	0	0	163,680

SUBTOTAL OF FUNDED SERVICE LEVELS, NON-DEPARTMENTAL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	500	6,713,450	874,090	0	7,588,040

DEPARTMENT OF NON-DEPARTMENTAL

FUNDING LINE

7,588,040

24	9112-FUR RONDY/IDITAROD SPT	CO	3	Provide additional funding support to
	0315-Miscellaneous Non-Departm		OF	the Fur Rondy equal to the increase
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	added by the Assembly during 1992. (CO)
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	12,000	0	0	12,000

25	9120-EMPLOYEE RELATIONS BOARD	CT	3	This level of service provides minimum
	0315-Miscellaneous Non-Departm		OF	funding for the Board to appoint
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	probable cause hearing officers to
	TAX SUPPORT			investigate unfair labor practice
				charges filed by the labor unions or
				the Municipality. (CT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,730	0	0	2,730

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
26	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	4	The workload for the Employee Relations Board increased significantly as a result of labor negotiations in 1991 and 1992 and has not diminished. A dedicated clerical position will provide support services necessary to the adequate functioning of the Board. (ND)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	21,480	0	0	0	0	21,480

27	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	5	This level of service provides additional funding for the payment of probable cause hearing officers to investigate the charges of unfair labor practice charges filed by the labor unions or the Municipality. (ND)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,120	0	0	1,120

28	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide a subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy to 48.7% of the level funded in 1992. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	160,100	0	0	160,100

29	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provides an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy level to 60.8% of the level provided during 1992. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	149,160	0	0	149,160

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

30	9106-ACPA OPERATIONS	CO	4	Provides an additional subsidy for
	0315-Miscellaneous Non-Departm		OF	operating costs of the Alaska Center fo
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	the Performing Arts. This level brings
	TAX SUPPORT			the subsidy to 73.0% of the amount
				provided during 1992. (CO)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	149,160	0	0	149,160

31	9106-ACPA OPERATIONS	CO	5	Provides an additional subsidy for
	0315-Miscellaneous Non-Departm		OF	operating costs of the Alaska Center fo
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	the Performing Arts. This level brings
	TAX SUPPORT			the subsidy to 85.1% of the amount
				provided during 1992. (CO)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	149,160	0	0	149,160

32	9106-ACPA OPERATIONS	CO	6	Provides an additional subsidy for
	0315-Miscellaneous Non-Departm		OF	operating costs of the Alaska Center fo
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	the Performing Arts. This level brings
	TAX SUPPORT			the subsidy to 97.2% of the amount
				provided during 1992. Although this
				amount is less than their 1992 funding,
				it does represent their 1992 requested
				funding. (CO)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	149,170	0	0	149,170

33	9116-AEDC CONTRIBUTION	CB	1	Provide subsidy to the Anchorage
	0315-Miscellaneous Non-Departm		OF	Economic Development Corp, (AEDC).
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	This service level represents 50.0% of
	TAX SUPPORT			the level of funding provided during
				1992. (CB)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	75,000	0	0	75,000

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M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
34	9116-AEDC CONTRIBUTION 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provides an additional 50.0% subsidy to OF the Anchorage Economic Development Corp. 2 (CO)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	75,000	0	0	75,000

35	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6	Provide funding to the Alaska OF Association of the Deaf for relay 6 service. This represents the same level of funding as provided in 1992. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	15,000	0	0	15,000

TOTALS FOR DEPARTMENT OF NON-DEPARTMENTAL , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	21,480	500	7,651,050	874,090	0	8,547,120