

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 Visitors Bureau	\$3,181,180
- Assumed Debt Service (Parking)	500,200
- Lease Payment for 5th and C Parking Garage	1,551,330
- Alaska Center for the Performing Arts Operations - Contribution	1,136,020
- Alaska Court System Parking	90,000
- Management Costs of the Egan Center (ACVB)	600,000
- Federal Express Loan Payment to Port	143,760
- Port Development Bonds	342,950
- Resource Development Council	9,300
- Sister Cities Program	5,000
- Fur Rondy/Iditarod	45,000
- Winter Cities	50,000
- Indigent Defense	760,000
- Employee Relations Board	22,190

Resources

	1993	1994
Direct Costs	\$8,599,360	\$8,436,930
Program Revenues	\$ 425,000	\$ 425,000
Personnel	0	0

1994 RESOURCE PLAN

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1993 REVISED	1994 BUDGET	1993 REVISED		1994 BUDGET	
			FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	577,500	600,000				
5TH & C GARAGE LEASE PYMT	1,655,000	1,551,330				
ACPA OPERATIONS	1,195,810	1,136,020				
INDIGENT DEFENSE	725,000	760,000				
FUR RONDY/IDITAROD SPT	45,000	45,000				
AEDC CONTRIBUTION	150,000					
ACVB	3,290,470	3,181,180				
N. INTERCITY CONFERENCE	50,000	50,000				
EMPLOYEE RELATIONS BOARD	22,190	22,190				
MISCELLANEOUS PROGRAMS	14,300	14,300				
OPERATING COST	7,725,270	7,360,020				
ADD DEBT SERVICE	874,090	1,076,910				
DIRECT ORGANIZATION COST	8,599,360	8,436,930				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	830	320				
TOTAL DEPARTMENT COST	8,600,190	8,437,250				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	23,020	0				
FUNCTION COST	8,577,170	8,437,250				
LESS PROGRAM REVENUES	425,000	425,000				
NET PROGRAM COST	8,152,170	8,012,250				

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
NON-DEPT/EGAN CTR (ACVB)			600,000		600,000
5TH & C GARAGE LEASE PYMT			1,551,330		1,551,330
ACPA OPERATIONS			1,136,020		1,136,020
INDIGENT DEFENSE			760,000		760,000
FUR RONDY/IDITAROD SPT			45,000		45,000
ACVB			3,181,180		3,181,180
N. INTERCITY CONFERENCE			50,000		50,000
EMPLOYEE RELATIONS BOARD		500	21,690		22,190
MISCELLANEOUS PROGRAMS			14,300		14,300
DEPT. TOTAL WITHOUT DEBT SERVICE		500	7,359,520		7,360,020
LESS VACANCY FACTOR					
ADD DEBT SERVICE					1,076,910
TOTAL DIRECT ORGANIZATION COST		500	7,359,520		8,436,930

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET REQUEST

DEPARTMENT: NON-DEPARTMENTAL

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$8,599,360			
1993 ONE-TIME REQUIREMENTS:				
- CY 1992 ACVB Payment	(109,290)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Non-Personal Services Inflation Adjustment	48,660			
1993 CONTINUATION LEVEL:	<u>\$8,538,730</u>			
UNFUNDED CURRENT SERVICE LEVELS:				
- Deletion of Anchorage Economic Development Corporation Subsidy	(150,000)			
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increase in Federal Express Loan Payment	43,360			
- Increase in Indigent Defense Costs Due to Increase in the Police Service Area	35,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in Parking Garage Debt Service	190			
- Increase in Port Bond Debt	159,270			
- Reduction in 5th and "C" Parking Garage Lease Payment	(103,670)			
- Reducing the Alaska Center for the Performing Arts Subsidy down to their CY 1994 Requested Budget	(59,790)			
- Non-Personal Services Inflation Absorption	(21,630)			
- Debt Service Reduction	(4,530)			
1994 BUDGET REQUEST:	<u>\$8,436,930</u>	<u>0FT</u>	<u>0PT</u>	<u>0T</u>

1994 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.

1993 PERFORMANCES:

- Promotion of Tourism	\$ 95,000
- Management Costs of Egan Center	577,500
- Lease Payment for 5th & C Parking Garage	1,655,000
- Assumed Debt for Parking Garage	500,010
- Alaska Court System Parking	90,000
- Federal Express Loan Payment to Port	100,400
- Port Bond Payment	183,680
- Indigent Defense	725,000
- Alaska Center For The Performing Arts	1,195,810
- Anchorage Resource Development Council	9,300
- Anchorage Convention & Visitors Bureau	3,290,470
- Sister Cities	5,000
- Employee Relations Board	22,190
- Anchorage Economic Development Corp.	150,000

1994 PERFORMANCE OBJECTIVES:

- Northern Intercity Conference/Fur Rondy/Iditarod	\$ 95,000
- Management of Egan Center	600,000
- Lease Payment for 5th & C Parking Garage	1,551,330
- Assumed Debt for Parking Garage	500,200
- Alaska Court System Parking	90,000
- Federal Express Loan Payment to Port	143,760
- Port Bond Payment	342,950
- Indigent Defense	760,000
- Alaska Center for the Performing Arts	1,136,020
- Anchorage Resource & Development Council	9,300
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau	3,181,180
- Employee Relations Board	22,190

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			500			500
OTHER SERVICES			7,138,220			7,724,770			7,359,520
DEBT SERVICE			1,255,320			874,090			1,076,910
TOTAL DIRECT COST:			\$ 8,393,540			\$ 8,599,360			\$ 8,436,930
PROGRAM REVENUES:			\$ 620,000			\$ 425,000			\$ 425,000

27 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, 24, 25, 26, 27

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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
1994 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	9115-PORT BOND DEBT	CB	1	To provide for payment of Port
	0315-Miscellaneous Non-Departm		0F	Development Bonds. These bonds were
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	approved during the regular election
	TAX SUPPORT			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	183,680	0	183,680

2	9115-PORT BOND DEBT	NV	2	To provide for the increase in debt
	0315-Miscellaneous Non-Departm		0F	service over the budgeted amount for
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	1993.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	159,270	0	159,270

3	9113-FED EXPRESS LOAN PYMT	CB	1	Repay the port for the loan received
	0315-Miscellaneous Non-Departm		0F	on behalf of Federal Express.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	100,400	0	100,400

4	9113-FED EXPRESS LOAN PYMT	NV	2	To provide for the increase in debt
	0315-Miscellaneous Non-Departm		0F	service over the amount budgeted in
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	1993.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	43,360	0	43,360

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1994 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
5	9104-5TH & C GARAGE LEASE PYMT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	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.
	PROGRAM REVENUES	400,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,551,330	0	0	1,551,330

6	9103-PARKING GARAGE DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	To provide for principal and interest OF payments on general obligation bonds 2 issued in 1965, 1973 and 1974 for off street parking facilities. Ref AR 84-154 Approved Jul 3, 1984.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	500,010	0	500,010

7	9103-PARKING GARAGE DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NV	2	Provides for the change from 1993 in the OF principal and interest payments on the 2 general obligation bonds issued in 1965, 1973 and 1974 for off street parking facilities. Ref AR84-154 Approved July 3, 1984.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	190	0	190

8	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	This level is below the minimum level OF required for contracted legal services 2 for individuals charged with municipal violations and who are unable to pay for defending themselves.
	PROGRAM REVENUES	25,000		

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

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
9	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NV	2	Increased costs of indigent defense due OF to voter approval on April 20, 1993 on 2 expansion of the Police Service Area.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,000	0	0	35,000

10	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 Visitors 2 Bureau for management costs of the Egan Civic and Convention Center.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	577,500	0	0	577,500

11	9101-NON-DEPT/EGAN CTR (ACVB) 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CO	2	Represents increase in contract OF management costs of operating the Egan 2 Civic and Convention Center over 1993.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	22,500	0	0	22,500

12	9110-AK COURT SYS PARKING 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide parking spaces for the Alaska OF State Court System per settlement 1 agreement # 3 AN-78-7663, executed on December 15, 1987. This agreement expires on May 1, 1995.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	90,000	0	90,000

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DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	9118-ACVB 0315-Miscellaneous Non-Departm	CB	1	Distributes percentage of Hotel/Motel tax collections to ACVB for promotion of tourism in Anchorage at same amount as in 1993 revised budget.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	3,181,180	0	0	3,181,180

14	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm	CB	1	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.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

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

15	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm	CO	2	This level of service provides the funding for the per-meeting stipend of \$50 for three Board members.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

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

16	9119-N. INTERCITY CONFERENCE 0315-Miscellaneous Non-Departm	CB	1	The municipality bid for and won the 1994 Northern Inter City Conference of Mayors. 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.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

17	9106-ACPA OPERATIONS				CB	1	Provides a subsidy for operating costs
	0315-Miscellaneous Non-Departm					OF	of the Alaska Center for the Performing
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	Arts. If an alternative source of
	TAX SUPPORT						funding is not found to cover the
							remaining required operating costs,
							then the funding identified in this
							service level is sufficient to cover the
							costs required to "moth-ball" the
							facility.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	436,000	0	0	436,000

18	9211-MISCELLANEOUS PROGRAMS				CB	1	Provide funding for the Resource
	0315-Miscellaneous Non-Departm					OF	Development Council (RDC) equal to
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	80.6% of the 1993 level.
	TAX SUPPORT						

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

19	9112-FUR RONDY/IDITAROD SPT				CB	2	Provide funding support to Fur Rondy
	0315-Miscellaneous Non-Departm					OF	equal to level provided in 1993.
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	
	TAX SUPPORT						

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

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MUNICIPALITY OF ANCHORAGE
1994 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
20	9112-FUR RONDY/IDITAROD SPT 0315-Miscellaneous Non-Departm	CB	1	Provide funding support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Iditarod equal to the 1993 level.
	TAX SUPPORT		2	

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

21	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm	CB	3	Provide funding for Sister Cities
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	program. (CB)
	TAX SUPPORT		3	

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

22	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm	CO	2	This service level brings the amount
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	provided to the Resource Development
	TAX SUPPORT		3	Council to 100% of their 1993 level.

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

23	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm	CO	2	Provide a subsidy for operating costs
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	of the Alaska Center for the Perfoming
	TAX SUPPORT		6	Arts. This service level restores the
				subsidy to 76.0% of the level funded
				in 1993.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	416,010	0	0	416,010

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1994 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
24	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 6	Provides an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy level to 80.7% of the level provided during 1993.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	122,440	0	0	122,440

25	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 6	Provides an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 85.5% of the amount provided during 1993.
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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

26	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 6	Provides an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 90.2% of the amount provided during 1993.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	36,120	0	0	36,120

27	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 6	Provides an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 95.0% of the amount provided during 1993. Although this amount is less than their 1993 funding, it does represent their 1994 requested funding.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	50,450	0	0	50,450

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MUNICIPALITY OF ANCHORAGE
1994 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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	500	7,359,520	1,076,910	0	8,436,930

----- DEPARTMENT OF NON-DEPARTMENTAL FUNDING LINE -----
 8,436,930

28 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
 1993.

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

29 9116-AEDC CONTRIBUTION CO 2 Provides an additional 50.0% subsidy to
 0315-Miscellaneous Non-Departm OF the Anchorage Economic Development Corp.
 SOURCE OF FUNDS, THIS SVC LEVEL: 2
 TAX SUPPORT

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

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	500	7,509,520	1,076,910	0	8,586,930