

NON-DEPARTMENTAL

DEPARTMENT SUMMARY

Department

NON-DEPARTMENTAL

Mission

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

Major Program Highlights

- Anchorage Convention and Visitors Bureau	\$3,890,710
- Assumed Debt Service (Parking)	416,750
- Lease Payment for 5th and "C" Parking Garage	1,553,290
- Alaska Center for the Performing Arts Operations - Contribution	1,079,220
- Management Costs of the Egan Center (ACVB)	675,000
- Port Development Bonds	242,970
- Resource Development Council	7,500
- Sister Cities Program	5,000
- Fur Rondy/Iditarod	45,000
- Indigent Defense	835,740
- Employee Relations Board	33,190
- Alaska Aviation Heritage Museum	77,000
- Anchorage Economic Development Corporation	150,000
- School Safety Program	240,000
- Promotion of Volunteerism	50,000
- Juvenile Offender Program	292,000

RESOURCES

	1996	1997
Direct Costs	\$ 9,373,500	\$ 9,593,370
Program Revenues	\$ 291,000	\$ 391,000
Personnel	0	0

1997 RESOURCE PLAN

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1996 REVISED	1997 BUDGET	1996 REVISED		1997 BUDGET	
			FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	649,000	675,000				
5TH & C GARAGE LEASE PYMT	1,551,020	1,553,290				
ACPA OPERATIONS	1,079,220	1,079,220				
INDIGENT DEFENSE	803,510	835,740				
FUR RONDY/IDITAROD SPT	45,000	45,000				
YOUTH OFFENDER PROGRAM	292,000	292,000				
AEDC CONTRIBUTION	150,000	150,000				
SCHOOL SAFETY PROGRAM	240,000	240,000				
ACVB	3,621,790	3,890,710				
EMPLOYEE RELATIONS BOARD	32,190	33,190				
MISCELLANEOUS PROGRAMS	279,500	139,500				
OPERATING COST	8,743,230	8,933,650				
ADD DEBT SERVICE	630,270	659,720				
DIRECT ORGANIZATION COST	9,373,500	9,593,370				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	0				
TOTAL DEPARTMENT COST	9,373,500	9,593,370				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	100,000	0				
FUNCTION COST	9,273,500	9,593,370				
LESS PROGRAM REVENUES	291,000	391,000				
NET PROGRAM COST	8,982,500	9,202,370				

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
NON-DEPT/EGAN CTR (ACVB)			675,000		675,000
5TH & C GARAGE LEASE PYMT			1,553,290		1,553,290
ACPA OPERATIONS			1,079,220		1,079,220
INDIGENT DEFENSE			835,740		835,740
FUR RONDY/IDITAROD SPT			45,000		45,000
YOUTH OFFENDER PROGRAM			292,000		292,000
AEDC CONTRIBUTION			150,000		150,000
SCHOOL SAFETY PROGRAM			240,000		240,000
ACVB			3,890,710		3,890,710
EMPLOYEE RELATIONS BOARD		520	32,670		33,190
MISCELLANEOUS PROGRAMS			139,500		139,500
DEPT. TOTAL WITHOUT DEBT SERVICE		520	8,933,130		8,933,650
LESS VACANCY FACTOR					
ADD DEBT SERVICE					659,720
TOTAL DIRECT ORGANIZATION COST		520	8,933,130		9,593,370

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: NON-DEPARTMENTAL

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1996 REVISED BUDGET:	\$ 9,373,500	0	0	0
1996 ONE-TIME REQUIREMENTS:				
- Arctic Winter Games	(100,000)			
- Imaginarium Grant	(40,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Non-Personal Services Inflation	72,220			
- Police Full Year Additional Costs (Indigent Defense Costs)	18,360			
1996 CONTINUATION LEVEL:	<u>\$ 9,324,080</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increase in Indigent Defense Costs as a Result of the New Police Service Area Approved by the Voter's During the April 1996 Election	13,870			
- Increase in Anchorage Convention and Visitors Bureau (ACVB) Contract. Hotel/Motel Tax Increased to 1995 Actual	158,220			
- Increase in Anchorage Convention and Visitors Bureau (ACVB) Contract Resulting from Increase in Hotel/Motel Tax Due to Revisions to AMC 12.20 Removing the Exemption for Bed and Breakfast Operation	110,700			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Increase in Debt Service	29,450			
- Non Personal Services Inflation Absorption	(42,950)			
1996 BUDGET REQUEST:	<u>\$ 9,593,370</u>	<u>0 FT</u>	<u>0 PT</u>	<u>0 T</u>

1997 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.

1996 PERFORMANCES:

- Fur Rondy/Iditarod	45,000
- Management of Egan Center	649,000
- Lease Payment for 5th & C Parking Garage	1,551,020
- Assumed Debt for Parking Garage	493,040
- Port Bond Debt	137,230
- Indigent Defense	803,510
- Alaska Center for the Performing Arts (ACPA)	1,079,220
- Anchorage Economic Development Corp.	150,000
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau (ACVB)	3,621,790
- Employee Relations Board	32,190
- School Safety Program and Juvenile Offender Program	532,000
- Arctic Winter Games	100,000
- Promotion of Volunteerism	50,000
- Alaska Aviation Heritage Museum and Imaginarium	117,000
- Anchorage Resource Development Council	7,500

1997 PERFORMANCE OBJECTIVES:

- Fur Rondy/Iditarod	45,000
- Management of Egan Center	675,000
- Lease Payment for 5th & C Parking Garage	1,553,290
- Assumed Debt for Parking Garage	416,750
- Port Bond Debt	242,970
- Indigent Defense	835,740
- Alaska Center for the Performing Arts (ACPA)	1,079,220
- Anchorage Economic Development Corp.	150,000
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau (ACVB)	3,890,710
- Employee Relations Board	33,190
- School Safety Program and Juvenile Offender Program	532,000
- Promotion of Volunteerism	50,000
- Alaska Aviation Heritage Museum	77,000
- Anchorage Resource Development Council	7,500

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			500			500			520
OTHER SERVICES			8,183,880			8,742,730			8,933,130
DEBT SERVICE			714,570			630,270			659,720
TOTAL DIRECT COST:			\$ 8,898,950			\$ 9,373,500			\$ 9,593,370
PROGRAM REVENUES:			\$ 275,000			\$ 291,000			\$ 391,000

39 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, 28, 29, 30,
 31, 32, 33, 34, 35, 36, 37, 38, 39

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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
1997 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	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
	TAX SUPPORT			'off-street parking facilities.
				Ref AR 84-154 Approved July 3, 1984.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	416,750	0	416,750

2	9115-PORT BOND DEBT	CB	1	To provide for payment of Port
	0315-Miscellaneous Non-Departm		OF	Development Bonds. These bonds were
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	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	242,970	0	242,970

3	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 per
	TAX SUPPORT			annually to the Parking Authority in an
	PROGRAM REVENUES	366,000		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	1,553,290	0	0	1,553,290

4	9118-ACVB	CB	1	Distributes Hotel/Motel tax collections
	0315-Miscellaneous Non-Departm		OF	to ACVB for promotion of tourism in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Anchorage at 73% of the amount received
	TAX SUPPORT			in 1996.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,646,000	0	0	2,646,000

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
5	9101-NON-DEPT/EGAN CTR (ACVB) 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 2	Provides a portion of Hotel/Motel tax to the Anchorage Convention and Visitors Bureau for management costs of the Egan Civic and Convention Center.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	649,000	0	0	649,000

6	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 3	Provides for contracted legal services for individuals charged with Municipal violations and who are unable to pay for defending themselves. This service level represents 100% of CY 1996.
	PROGRAM REVENUES			25,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	803,510	0	0	803,510

7	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 6	Provides a subsidy for operating costs of the Alaska Center for the Performing Arts. This service level represents 75% of the CY 1996 funding level.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	809,420	0	0	809,420

8	9112-FUR RONDY/IDITAROD SPT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 2	Provide funding support to the Iditarod equal to the 1996 level.
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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	5,000	0	0	5,000

9	9112-FUR RONDY/IDITAROD SPT	CB	2	Provide funding support to Fur Rondy
	0315-Miscellaneous Non-Departm		OF	equal to level provided in 1996.
	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

10	9117-SCHOOL SAFETY PROGRAM	CB	1	To educate school students about crime
	0315-Miscellaneous Non-Departm		OF	prevention, substance abuse, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	strategies to minimize crime risk
	TAX SUPPORT			situations and drug usage in life.
				Provides funding equal to 75% of the
				amount provided in CY 1996.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	180,000	0	0	180,000

11	9120-EMPLOYEE RELATIONS BOARD	CB	1	The Employee Relations Board is
	0315-Miscellaneous Non-Departm		OF	responsible for the determination of
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	bargaining unit jurisdiction, mediator
	TAX SUPPORT			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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	520	17,720	0	0	18,240

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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
1997 DEPARTMENT RANKING

DEPT: 37 --NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

12	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:		3	This service level represents 75% of
	TAX SUPPORT			the level of funding provided during
				1996.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	112,500	0	0	112,500

13	9106-ACPA OPERATIONS	CO	2	Provide 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. This service level restores the
	TAX SUPPORT			subsidy to 80% of the level funded
				in 1996.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	53,960	0	0	53,960

14	9101-NON-DEPT/EGAN CTR (ACVB)	CO	2	Represents increase in contract
	0315-Miscellaneous Non-Departm		OF	management costs of operating the Egan
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Civic and Convention Center over 1996.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	26,000	0	0	26,000

15	9108-INDIGENT DEFENSE	CO	2	This level represents the additional
	0315-Miscellaneous Non-Departm		OF	full year requirement for the sworn
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	officers that were added during CY 1996.
	TAX SUPPORT			Only partial year funding for Indigent
				Defense costs was added during 1996.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	18,360	0	0	18,360

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16	9118-ACVB	CO	2	Increases the amount of Hotel/Motel Tax
	0315-Miscellaneous Non-Departm		0F	provided to ACVB to 90% of the amount
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	originally provided in 1996.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	597,790	0	0	597,790

17	9117-SCHOOL SAFETY PROGRAM	CO	2	Increases funding for the School
	0315-Miscellaneous Non-Departm		0F	Safety Program to 83% of the amount
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	provided in CY 1996.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

18	9116-AEDC CONTRIBUTION	CB	2	Increases the subsidy to the Anchorage
	0315-Miscellaneous Non-Departm		0F	Economic Development Corp. to 87% of
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	the CY 1996 amount.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,750	0	0	18,750

19	9120-EMPLOYEE RELATIONS BOARD	CO	2	This level of service provides the
	0315-Miscellaneous Non-Departm		0F	funding for the per-meeting stipend of
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	\$50 for three Board members.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,640	0	0	4,640

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1997 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
20	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 0F 7	Provide funding for Sister Cities program.

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

21	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 0F 4	Increases funding for the School Safety Program to 92% of the amount provided in CY 1996.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,000	0	0	20,000

22	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4 0F 4	Increase funding for the School Safety Program to 100% of the funding received in CY 1996.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,000	0	0	20,000

23	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 0F 5	Increases the amount of Hotel/Motel Tax provided to ACVB to 100% of the amount provided in CY 1996.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	378,000	0	0	378,000

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
24	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 3	Provide contracted staff and secretaria support for the Employee Relations Boar

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,310	0	0	10,310

25	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	NM	4 OF 5	Increases the amount of Hote/Motel Tax provided ACVB to allow for the projecte increased revenue.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	158,220	0	0	158,220

26	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 6	Provide a subsidy for operating costs of the Alaska Center for the Performin Arts. This service level restores the subsidy to 85% of the level funded in 1996.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	53,960	0	0	53,960

27	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 fo the Performing Arts. This service level restores the subsidy level to 90% of the level provided during 1996.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	53,960	0	0	53,960

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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
1997 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

28	9106-ACPA OPERATIONS	CO	5	Provides an additional subsidy for
	0315-Miscellaneous Non-Departm		OF	operating costs of the Alaska Center for
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	the Performing Arts. This level brings
	TAX SUPPORT			the subsidy to 95% of the amount
				provided during 1996.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	53,960	0	0	53,960

29	9106-ACPA OPERATIONS	CO	6	Provides an additional subsidy for
	0315-Miscellaneous Non-Departm		OF	operating costs of the Alaska Center for
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	the Performing Arts. This level brings
	TAX SUPPORT			the subsidy to 100% of the amount
				provided during 1996.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	53,960	0	0	53,960

30	9211-MISCELLANEOUS PROGRAMS	CB	4	Provide funds for a grant to the
	0315-Miscellaneous Non-Departm		OF	private, non-profit Alaska Aviation
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Heritage Museum at 37% of the 1996
	TAX SUPPORT			level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	28,500	0	0	28,500

31	9211-MISCELLANEOUS PROGRAMS	CB	5	Increase funds available for a grant
	0315-Miscellaneous Non-Departm		OF	to the Alaska Aviation Heritage Museum
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	to 74% of the CY 1996 level.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	28,500	0	0	28,500

BPAB010R
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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
 1997 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	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:		7	76% of the 1996 level.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,700	0	0	5,700

33	9116-AEDC CONTRIBUTION	CO	3	Increase subsidy to the Anchorage
	0315-Miscellaneous Non-Departm		OF	Economic Development Corp. to 100% of
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	the CY 1996 amount.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,750	0	0	18,750

34	9211-MISCELLANEOUS PROGRAMS	CO	2	This service level brings the amount
	0315-Miscellaneous Non-Departm		OF	provided to the Resource Development
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Council to 100% of their 1996 level.
	TAX SUPPORT			

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

35	9211-MISCELLANEOUS PROGRAMS	CO	6	Restores funding for the Alaska Heritag
	0315-Miscellaneous Non-Departm		OF	Museum to 100% of their CY 1996 level.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

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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
1997 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
36	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	7 OF 7	Promotion services dedicated to educating the public on crime prevention, beautification and quality of life programs to increase public awareness and participation in these programs. Includes annual State of the City publication to communicate MOA programs, accomplishments and goals. Also participate in ongoing Winter Cities activities, studies and conferences.

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

37	9114-YOUTH OFFENDER PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Enter into a partnership with the State of Alaska and the Community to address our juvenile crime problem. Program to process 1,200 - 1,500 youth offenders, who currently receive little or no consequences for their actions, through a formal intake, arraignment, court appearance, and sentencing, if guilty.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	292,000	0	0	292,000

38	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NM	3 OF 3	As a result of the recent voter approved new Police Service area, Indigent Defense costs are projected to increase.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	13,870	0	0	13,870

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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
 1997 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

39 9118-ACVB ND 5 Proposed revisions to AMC 12.20 removes
 0315-Miscellaneous Non-Departm OF the exemption for Bed and Breakfast
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 Operators which will result in increase
 Hotel/Motel Tax of which 50% is
 dedicated for the promotion of tourism.
 (Ref Finance Dept. Rank# 83)

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	110,700	0	0	110,700

 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	520	8,933,130	659,720	0	9,593,370

----- DEPARTMENT OF NON-DEPARTMENTAL FUNDING LINE -----
 9,636,320

TOTALS FOR DEPARTMENT OF NON-DEPARTMENTAL , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	520	8,933,130	659,720	0	9,593,370