

NON-DEPARTMENTAL

BPAB010R
10/10/00
192852

M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

CB 1 Provide 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 596,840

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,853,610	0	0	1,853,610

2 9118-ACVB
0315-Miscellaneous Non-Departm
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Distribute Hotel/Motel tax collections
OF to ACVB for promotion of tourism in
4 Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	3,928,120	0	0	3,928,120

3 9101-NON-DEPT/EGAN CTR (ACVB)
0315-Miscellaneous Non-Departm
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	365,000	0	0	365,000

4 9108-INDIGENT DEFENSE
0315-Miscellaneous Non-Departm
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provides for contracted legal services
OF for individuals charged with Municipal
3 violations and who are unable to pay
for defending themselves.

PROGRAM REVENUES 25,000

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	637,630	0	0	637,630

5 9106-ACPA OPERATIONS CB 1 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.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	215,350	0	0	215,350

6 9112-FUR RONDY/IDITAROD SPT CB 1 Provide funding support to the
0315-Miscellaneous Non-Departm OF Iditarod.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,690	0	0	4,690

7 9112-FUR RONDY/IDITAROD SPT CB 2 Provide funding support to Fur Rondy.
0315-Miscellaneous Non-Departm OF
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,060	0	0	14,060

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
8	9107-Downtown Partnership 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 2	Downtown Partnership operating costs

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,380	0	0	9,380

9	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 3	Provide contracted staff and secretarial support for the Employee Relations Board
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	36,900	0	0	36,900

10	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 3	Increase funding for Indigent Defense.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	212,530	0	0	212,530

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	7,277,270	0	0	7,277,270

----- DEPARTMENT OF NON-DEPARTMENTAL

FUNDING LINE -----

7,277,270

11	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CO	2 OF 4	Increase the amount of Hotel/Motel Tax for ACVB.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	585,000	0	0	585,000

12 9114-YOUTH OFFENDER PROGRAM CB 1 Continue partnership with State
0315-Miscellaneous Non-Departm OF of Alaska and community addressing
SOURCE OF FUNDS, THIS SVC LEVEL: 6 juvenile crime. Program pertains to
TAX SUPPORT little or no consequences for their
actions, through formal intake,
arraignment, court appearance, and
sentencing, if found guilty. Funds
juvenile intake and Anchorage Youth
Court. Funding is 81% of 2000 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	130,000	0	0	130,000

13 9118-ACVB CO 3 Increase the amount of Hotel/Motel Tax
0315-Miscellaneous Non-Departm OF provided ACVB.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	225,000	0	0	225,000

14 9114-YOUTH OFFENDER PROGRAM CO 2 Increase funding of the Youth Offender
0315-Miscellaneous Non-Departm OF Program to its 2000 level. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 6 funding for the Community Dispute
TAX SUPPORT Resolution Center and Juvenile Justice
Sentencing Coordinator.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	25,000	0	0	25,000

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RANK PROGRAM

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15 9117-SCHOOL SAFETY PROGRAM CO 2 Contract with Volunteers of America to
0315-Miscellaneous Non-Departm OF staff and administer the Parent Network
SOURCE OF FUNDS, THIS SVC LEVEL: 4 program in Anchorage. This program is a
TAX SUPPORT crime prevention effort initiated by the
Mayor's CAP Crime Task Force.

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

16 9103-PARKING GARAGE DEBT CB 1 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	1,500	0	1,500

17 9117-SCHOOL SAFETY PROGRAM CB 1 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	150,000	0	0	150,000

18 9114-YOUTH OFFENDER PROGRAM CO 3 Continue funding for the Youth Offender
0315-Miscellaneous Non-Departm OF Program for the Community Restitution
SOURCE OF FUNDS, THIS SVC LEVEL: 6 and the Anchorage Youth Court for
TAX SUPPORT additional support components of the
"Making A Difference" program.

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

19 9211-MISCELLANEOUS PROGRAMS CO 5 Add funding for a matching grant to the
0315-Miscellaneous Non-Departm OF University of Alaska Anchorage for
SOURCE OF FUNDS, THIS SVC LEVEL: 4 establishing a Logistics Management
TAX SUPPORT 4 Degree Program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	125,000	0	0	125,000

20 9118-ACVB ND 4 Increase the amount in Hotel/Motel Tax
0315-Miscellaneous Non-Departm OF provided ACVB to the revised amount
SOURCE OF FUNDS, THIS SVC LEVEL: 4 projected for 2000.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	261,880	0	0	261,880

21 9119-Community Service Patrols CO 2 Grants to neighborhood Service Patrols.
0315-Miscellaneous Non-Departm OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

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

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23	9116-AEDC/Res Dev/Wharfage 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 5	Increase contribution to Anchorage Economic & Development Council based on formula to match private donations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	81,000	0	0	81,000

24	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 3	Additional funds for Indigent Defense due to increased misdemeanor arrest by APD and to more accurately reflect Indigent Defense costs reimbursement revenues received by the Municipality through Permanent Fund Dividend attachments.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

25	9116-AEDC/Res Dev/Wharfage 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 5	Increase contribution to Anchorage Economic & Development Council based on formula to match private donations.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,000	0	0	21,000

26	9116-AEDC/Res Dev/Wharfage 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 5	Provides funding for the Resource Development Council (RDC). Provides funding for the wharfage charges of recyclables collected by ALPAR and back-hauled by both Sea-Land and Tote. Provide subsidy to the Anchorage Economic Development Corp (AEDC).
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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
30	9101-NON-DEPT/EGAN CTR (ACVB) 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Represents contract management costs OF of operating the Egan Civic and 2 Convention Center.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	365,000	0	0	365,000

31	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provides the funding for the per-meeting OF stipend of \$50 for three Board members. 3
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,640	0	0	4,640

32	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Provide funding for Sister Cities OF program. 4
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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

33	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provide a subsidy for operating costs OF of the Alaska Center for the Performing 6 Arts.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,425	0	0	57,425

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
34	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Provide an additional subsidy for operating costs of the Alaska Center for the Performing Arts.
			6	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,425	0	0	57,425

35	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	Provide an additional subsidy for operating costs of the Alaska Center for the Performing Arts.
			6	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,425	0	0	57,425

36	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6	Provide an additional subsidy for operating costs of the Alaska Center for the Performing Arts.
			6	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,425	0	0	57,425

37	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	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 & goals. Also participate in ongoing Winter Cities activities, studies and conferences.
			4	

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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	40,000	0	0	40,000

38	9112-FUR RONDY/IDITAROD SPT				CO	3	Increase financial support of Fur Rondy	
	0315-Miscellaneous Non-Departm					OF	to its 2000 level.	
	SOURCE OF FUNDS, THIS SVC LEVEL:					4		
	TAX SUPPORT							

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	60,940	0	0	60,940

39	9211-MISCELLANEOUS PROGRAMS				CO	3	Provide a pass-through grant to the	
	0315-Miscellaneous Non-Departm					OF	Anchorage School District for the Youth	
	SOURCE OF FUNDS, THIS SVC LEVEL:					4	Restitution Program to hire temporary	
	TAX SUPPORT						employees to maintain and clean	
							elementary school playgrounds during	
							the summer months.	

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

40	9116-AEDC/Res Dev/Wharfage				CO	4	Increase subsidy to the Anchorage	
	0315-Miscellaneous Non-Departm					OF	Economic Development Council (AEDC).	
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	To be funded by the utilities.	
	TAX SUPPORT							

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	55,000	0	0	55,000

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41 9119-Community Service Patrols CO 1 Provide grants to neighborhood
0315-Miscellaneous Non-Departm OF Community Service Patrols to purchase
SOURCE OF FUNDS, THIS SVC LEVEL: 2 non-lethal supplies and equipment in an
TAX SUPPORT amount not to exceed \$1,600 per patrol.

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

42 9107-Downtown Partnership CO 2 Grant to Downtown Partnership
0315-Miscellaneous Non-Departm OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,620	0	0	40,620

43 9114-YOUTH OFFENDER PROGRAM CO 4 Reinstate FY 2000 budget reduction for
0315-Miscellaneous Non-Departm OF the Juvenile Offender Program/State of
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Alaska, DFYS.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	43,000	0	0	43,000

44 9112-FUR RONDY/IDITAROD SPT 4 4 Provide additional funding support to
0315-Miscellaneous Non-Departm OF the Iditarod.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	20,310	0	0	20,310

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MUNICIPALITY OF ANCHORAGE
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45	9114-YOUTH OFFENDER PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 6	Additional funding with State of Alaska and community addressing juvenile crime. Program pertains to youth offenders, who currently receive little or no consequences for their actions, through formal intake, arraignment, court appearance, and sentencing, if found guilty. Funds juvenile intake and Anchorage Youth Court.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	64,000	0	0	64,000

46	9114-YOUTH OFFENDER PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 6	Increase funding of the Youth Offender Program. Provide funding for the Community Dispute Resolution Center and Juvenile Justice Sentencing Coordinator.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	30,000	0	0	30,000

47	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Additional funds to Volunteers of America to staff and administer the Parent Network program in Anchorage. This program is a crime prevention effort initiated by the Mayor's CAP Crime Task Force.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	35,000	0	0	35,000

48	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 4	Additional funding to educate school students about crime prevention, substance abuse, and strategies to minimize crime risk situations and drug usage in life.
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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

49	9115-PORT BOND DEBT	CB	1	Provide for payment of Port Development
	0315-Miscellaneous Non-Departm			OF Bonds.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	176,330	0	176,330

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	520	11,078,440	177,830	0	11,256,790