

DEPARTMENT SUMMARY

DEPARTMENT

GENERAL GOVERNMENT OPERATIONS

MISSION

To provide executive management of eight municipal operating agencies.

MAJOR PROGRAMMING HIGHLIGHTS

- Develop executive management to eight municipal operating agencies: Economic Development and Planning, Fire, Health and Human Services, Cultural and Recreational Services, Police, Property and Facility Management, Public Works and Transit.
- Assure that services provided by the operating agencies are effectively and efficiently provided.

RESOURCES

	1989	1990
Direct Costs	\$ 114,140	\$ 113,480
Program Revenues	\$ 0	\$ 0
Personnel	1FT	1FT

1990 RESOURCE PLAN

DEPARTMENT: GENERAL GOVERNMENT OPS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
GENERAL GOVERNMENT OPS	114,140	113,480	1			1	1			1
OPERATING COST	114,140	113,480	1			1	1			1
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	114,140	113,480								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,250	14,460								
TOTAL DEPARTMENT COST	119,390	127,940								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	109,920	117,780								
FUNCTION COST	9,470	10,160								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	9,470	10,160								

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
GENERAL GOVERNMENT OPS	90,010	500	22,970		113,480
DEPT. TOTAL WITHOUT DEBT SERVICE	90,010	500	22,970		113,480
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	90,010	500	22,970		113,480

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: GENERAL GOVERNMENT OPERATIONS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$ 114,140	1FT		
Amount Required to Continue Existing Programs in 1990:	1,620			
REDUCTIONS TO EXISTING PROGRAMS:				
- None				
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Services	(2,280)			
1990 BUDGET	\$ 113,480	1FT		

1990 P R O G R A M P L A N

DEPARTMENT: GENERAL GOVERNMENT OPS DIVISION: GENERAL GOVERNMENT OPS
 PROGRAM: Administration

PURPOSE:

Responsible for the overall executive management of the municipal operating agencies.

1989 PERFORMANCES:

- Provide overall executive management of the municipal operating agencies: Economic Development and Planning, Fire, Health and Human Services, Cultural and Leisure Services, Police, Property and Facility Management, Public Works and Transit.
- Assure that municipal programs and services are effectively and efficiently provided.

1990 OBJECTIVES:

- Continue to provide overall executive management of the municipal operating agencies: Economic Development and Planning, Fire, Health and Human Services, Cultural and Leisure Services, Police, Property and Facility Management, Public Works and Transit.
- Continue to assure that municipal programs and services are effectively and efficiently provided.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	111,660		\$	88,390		\$	90,010	
SUPPLIES		650			500			500	
OTHER SERVICES		12,000			25,250			22,970	
TOTAL DIRECT COST:	\$	124,310		\$	114,140		\$	113,480	

2 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2

BPAB010R
09/19/89
092458

M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 07 -GENERAL GOVERNMENT OPS
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

TOTALS FOR DEPARTMENT OF GENERAL GOVERNMENT OPS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	131,890	650	18,670	0	0	151,210