

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	\$3,621,790
- Assumed Debt Service (Parking)	493,040
- Lease Payment for 5th and "C" Parking Garage	1,551,020
- Alaska Center for the Performing Arts Operations - Contribution	1,079,220
- Management Costs of the Egan Center (ACVB)	649,000
- Port Development Bonds	141,420
- Resource Development Council	7,500
- Sister Cities Program	5,000
- Fur Rondy/Iditarod	45,000
- Indigent Defense	787,000
- Employee Relations Board	32,190
- Alaska Aviation Heritage Museum	77,000
- Anchorage Economic Development Corporation	150,000
- School Safety Program	240,000
- Promotion of Volunteerism	50,000
- Arctic Winter Games	100,000

RESOURCES

	1995	1996
Direct Costs	\$8,898,950	\$9,029,180
Program Revenues	\$ 275,000	\$ 291,000
Personnel	0	0

1996 R E S O U R C E P L A N

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET	
			FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	624,000	649,000				
5TH & C GARAGE LEASE PYMT	1,550,680	1,551,020				
ACPA OPERATIONS	1,079,220	1,079,220				
INDIGENT DEFENSE	762,000	787,000				
FUR RONDY/IDITAROD SPT	45,000	45,000				
AEDC CONTRIBUTION	150,000	150,000				
SCHOOL SAFETY PROGRAM	240,000	240,000				
ACVB	3,621,790	3,621,790				
EMPLOYEE RELATIONS BOARD	22,190	32,190				
MISCELLANEOUS PROGRAMS	89,500	239,500				
OPERATING COST	8,184,380	8,394,720				
ADD DEBT SERVICE	714,570	634,460				
DIRECT ORGANIZATION COST	8,898,950	9,029,180				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	0				
TOTAL DEPARTMENT COST	8,898,950	9,029,180				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	100,000				
FUNCTION COST	8,898,950	8,929,180				
LESS PROGRAM REVENUES	275,000	291,000				
NET PROGRAM COST	8,623,950	8,638,180				

1996 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
NON-DEPT/EGAN CTR (ACVB)			649,000		649,000
5TH & C GARAGE LEASE PYMT			1,551,020		1,551,020
ACPA OPERATIONS			1,079,220		1,079,220
INDIGENT DEFENSE			787,000		787,000
FUR RONDY/IDITAROD SPT			45,000		45,000
AEDC CONTRIBUTION			150,000		150,000
SCHOOL SAFETY PROGRAM			240,000		240,000
ACVB			3,621,790		3,621,790
EMPLOYEE RELATIONS BOARD		500	31,690		32,190
MISCELLANEOUS PROGRAMS			239,500		239,500
DEPT. TOTAL WITHOUT DEBT SERVICE		500	8,394,220		8,394,720
LESS VACANCY FACTOR					
ADD DEBT SERVICE					634,460
TOTAL DIRECT ORGANIZATION COST		500	8,394,220		9,029,180

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET
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DEPARTMENT: NON-DEPARTMENTAL

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 8,898,950	0	0	0
1995 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Non-Personal Services Inflation	30,800			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
1995 CONTINUATION LEVEL: :	<u>\$ 8,929,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Provide a Grant to Assist With the Operating Costs of the 1996 Arctic Winter Games	100,000			
- Increase in Indigent Defense Costs Due to Increase in Number of Sworn Officers	25,000			
- Provide for Contractual Staff and Secretarial Support for the Employee Relations Board	10,000			
- Promotion of Volunteerism	50,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Debt Service Decrease	(81,210)			
- Miscellaneous Increases/Reductions	(4,360)			
1996 BUDGET REQUEST:	<u>\$ 9,029,180</u>	<u>0FT</u>	<u>0PT</u>	<u>0T</u>

1996 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.

1995 PERFORMANCES:

- Fur Rondy/Iditarod	45,000
- Management of Egan Center	624,000
- Lease Payment for 5th & C Parking Garage	1,550,680
- Assumed Debt for Parking Garage	490,830
- Port Bond Payment	223,740
- Indigent Defense	762,000
- Alaska Center For The Performing Arts	1,079,220
- Anchorage Resource Development Council	7,500
- Sister Cities	5,000
- Anchorage Convention and Visitors Bureau	3,621,790
- Employee Relations Board	22,190
- School Safety Program	240,000
- Anchorage Economic Development Corp	150,000
- Alaska Aviation Heritage Museum	77,000

1996 PERFORMANCE OBJECTIVES:

- 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	141,420
- Indigent Defense	787,000
- 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	240,000
- Arctic Winter Games	100,000
- Promotion of Volunteerism	50,000
- Alaska Aviation Heritage Museum	77,000
- Anchorage Resource Development Council	7,500

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			500			500			500
OTHER SERVICES	7,568,520			8,183,880			8,394,220		
DEBT SERVICE	1,056,450			714,570			634,460		
TOTAL DIRECT COST:	\$ 8,625,470			\$ 8,898,950			\$ 9,029,180		
PROGRAM REVENUES:	\$ 425,000			\$ 275,000			\$ 291,000		

38 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

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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
1996 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	493,040	0	493,040

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	141,420	0	141,420

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 rent
	TAX SUPPORT			annually to the Parking Authority in an
				amount equal to the annual bond debt.
	PROGRAM REVENUES	266,000		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	1,551,020	0	0	1,551,020

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:		4	Anchorage at 70% of the amount received
	TAX SUPPORT			in 1995.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,535,250	0	0	2,535,250

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	624,000	0	0	624,000

6	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm	CB	1	This level is below the minimum level
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	required for contracted legal services
	TAX SUPPORT		2	for individuals charged with Municipal violations and who are unable to pay for defending themselves. This service Level represents 100% of CY 1995.
	PROGRAM REVENUES	25,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	762,000	0	0	762,000

7	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm	CB	1	Provides a subsidy for operating costs
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	of the Alaska Center for the Performing
	TAX SUPPORT		7	Arts. This service level represents 41% of the CY 1995 funding level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	440,000	0	0	440,000

8	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 1995 level.
	TAX SUPPORT		2	

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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	5,000	0	0	5,000

9	9112-FUR RONDY/IDITAROD SPT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Provide funding support to Fur Rondy OF equal to level provided in 1995. 2
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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 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	To educate school students about crime prevention, substance abuse, and strategies to minimize crime risk situations and drug usage in life. Provides funding equal to 75% of the amount provided in CY 1995.
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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 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	500	17,190	0	0	17,690

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

12	9116-AEDC CONTRIBUTION 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 2 3	Provide subsidy to the Anchorage OF Economic Development Corp (AEDC). This service level represents 50% of the level of funding provided during 1995.
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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

13	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 7	Provide a subsidy for operating costs OF of the Alaska Center for the Performing Arts. This service level restores the subsidy to 57% of the level funded in 1995.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	171,770	0	0	171,770

14	9101-NON-DEPT/EGAN CTR (ACVB) 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 2	Represents increase in contract OF management costs of operating the Egan Civic and Convention Center over 1995.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

15	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NC	2 2	Increase in Indigent Defense costs due OF to increase in sworn officers due to Federal COPS grant.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

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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
 1996 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

16 9118-ACVB
 0315-Miscellaneous Non-Departm
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 2 Increases the amount of Hotel/Motel Tax
 OF provided to ACVB to 80% of the amount
 4 originally provided in 1995.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	362,180	0	0	362,180

17 9117-SCHOOL SAFETY PROGRAM
 0315-Miscellaneous Non-Departm
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Increases funding for the School
 OF Safety Program to 83% of the amount
 4 provided in CY 1995.

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

18 9116-AEDC CONTRIBUTION
 0315-Miscellaneous Non-Departm
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 2 Increases the subsidy to the Anchorage
 OF Economic Development Corp. to 74% of
 3 the CY 1995 amount.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	36,550	0	0	36,550

19 9120-EMPLOYEE RELATIONS BOARD
 0315-Miscellaneous Non-Departm
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 2 This level of service provides the
 OF funding for the per-meeting stipend of
 3 \$50 for three Board members.

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

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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 8	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 1995.
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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 1995.
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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 4	Increases the amount of Hotel/Motel Tax provided to ACVB to 90% of the amount provided in CY 1995.
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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	362,180	0	0	362,180

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1996 DEPARTMENT RANKING

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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	ND	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	10,000	0	0	10,000

25	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4 OF 4	Increases the amount of Hote/Motel Tax provided to ACVB to 100% of the amount provided in CY 1995.
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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	362,180	0	0	362,180

26	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	Provide a subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy to 71% of the level funded in 1995.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	150,000	0	0	150,000

27	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 7	Provides an additional subsidy for operating costs of the Alaska Center fo the Performing Arts. This service level restores the subsidy level to 84% of the level provided during 1994.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	149,380	0	0	149,380

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DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
28	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 7	Provides an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 90% of the amount provided during 1995.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	60,150	0	0	60,150

29	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 7	Provides an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 95% of the amount provided during 1995.
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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

30	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 7	Provides an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 100% of the amount provided during 1995.
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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

31	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NP	7 OF 8	Provide a grant to assist with the operating cost of the 1996 Arctic Winter Games.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	100,000	0	0	100,000

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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
1996 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	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:		8	Heritage Museum at 37% of the 1995
	TAX SUPPORT			level.

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

33	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:		8	to 74% of the CY 1995 level.
	TAX SUPPORT			

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

34	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:		8	76% of the 1995 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

35	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 1995 amount.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	38,450	0	0	38,450

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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
1996 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

36	9211-MISCELLANEOUS PROGRAMS	CO	2	This service level brings the amount provided to the Resource Development Council to 100% of their 1995 level.
	0315-Miscellaneous Non-Departm		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	

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

37	9211-MISCELLANEOUS PROGRAMS	CL	6	Funding added to the Alaska Aviation Heritage Museum by the Assembly during CY 1995 budget process.
	0315-Miscellaneous Non-Departm		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	

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

38	9211-MISCELLANEOUS PROGRAMS	NP	8	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. To also include the annual "State of the City" publication to communicate to the public Municipal programs, accomplishments and goals.
	0315-Miscellaneous Non-Departm		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	

TAX SUPPORT

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

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	8,394,220	634,460	0	9,029,180

----- DEPARTMENT OF NON-DEPARTMENTAL

FUNDING LINE -----

9,029,180

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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
1996 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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	500	8,394,220	634,460	0	9,029,180