

DEPARTMENT SUMMARY

Department

NON-DEPARTMENTAL

Mission

Included in this area are the budgeted contributions to non-general government agencies (grants and utilities), Assembly contingency, and areawide contributions to other municipal funds.

Major Program Highlights

Assembly Contingency		\$ 100,000
Areawide Contributions:		
To Grants (for local match requirements):		918,510
Transportation Planning	\$ 41,000	
Coastal Zone Management	69,400	
Retired Senior Volunteers Program	60,000	
Air Resources	238,000	
Alcoholism	408,360	
Public Transit	66,750	
Economic Development	35,000	
	\$918,510	
To Sports Arena Fund		215,960
To Convention Center Fund		500,800
To Utilities (State Revenue Sharing Funds):		207,590
Anchorage Solid Waste Services	\$168,640	
Merrill Field (Airport)	38,950	
	\$207,590	
Parking Debt		494,460
Total		\$2,437,320

Resources

	1984	1985
Direct Costs	\$ 2,374,300	\$ 2,437,320
Program Revenues	\$ 0	\$ 0
Personnel	0	0

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: NON-DEPARTMENTAL

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Miscellaneous	51,610	594,460	0	0	0	0	0	0	0	0
Areawide Contributions	2,245,690	1,842,860	0	0	0	0	0	0	0	0
Taxes and Reserves	77,000	0	0	0	0	0	0	0	0	0
Direct Organizational Cost	2,374,300	2,437,320	0	0	0	0	0	0	0	0
Add Intragovernmental Charges	0	0								
Total Department Cost	2,374,300	2,437,320								
Less Intragovernmental Charges	0	0								
Function Cost	2,374,300	2,437,320								
Less Program Revenues	0	0								
Net Program Cost	2,374,300	2,437,320								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Miscellaneous	0	0	100,000	494,460	0	594,460
Areawide Contributions	0	0	1,842,860	0	0	1,842,860
Department Total	0	0	1,942,860	494,460	0	2,437,320

RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: NON-DEPARTMENTAL

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$2,374,300	
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	(483,610)	
REDUCTIONS IN EXISTING PROGRAMS:		
— None		
EXPANSIONS IN EXISTING PROGRAMS:		
— Increase in local match requirements.	282,650	
— Increase contribution to Sports Arena and Convention Center.	71,000	
NEW PROGRAMS		
— Provide funding for assumption of parking program general obligation debt.	494,460	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
— Transfer mental health matching funds to Health department to support local mental health programs not included in the state plan.	(301,480)	
1985 PROPOSED BUDGET:	<u><u>\$2,437,320</u></u>	

