

Mayor

	TMENT yor	egyeenmanaacoccusuuccusideadattoottottiistiistiistiistiistiistiistiis	SECTION		BUDGET COL	\$ C(182	IMARY	A PAGE
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971 - 72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	i973 – i974 REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	197 RECOMMENDED	3-74 APPROVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5951	Employee Services General & Administrative Expense Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures Other appropriations	75,950 s 4,111 -0- 2,196 19,156 -0- 17,220 -0- -0- 3,192 -0-	110,788 9,450 1,500 60,000 17,075 -0- 1,000 -0- -0- 1,523 786				975,240 68,320 142,050 10,500 238,780 14,500 32,744 -0- -0- 9,795 -0-	881,203 101,680 142,050 10,500 238,785 14,500 4,949 -0- -0- 227,180 178,070
	Total Expenditures	121,826	202,122		Procedurana managan paga ang paga ang ang ang ang ang ang ang ang ang	The state of the s	1,491,934	1,798,917
	Less Interfund Charges	-0-	0	Committee of the Commit			619,364	666,990
	Net Expenditures	121.826	202,122	The second secon	Domination of the Control of the Con		872,570	1,131,927

REVENUE GENERATED

	REVENUES	AND THE PARTY OF T					
	Service Fees School District Sale of Service Transit Fares		AND THE PROPERTY OF THE PROPER	песилогичного на предоставления пред	THE STATE OF THE S	506,096 5,000 -0-	456,276 5,000 85,000
decision were produced as the control of the contro			The set of	Provinciarial and the second and the	STATE OF THE STATE		
derferen fann sjort de seneración grants de seneración grants de seneración grants de seneración grants de sen				NACESTAL PROPERTY OF THE PROPE			1
enneumerstrich.	TOTAL REVENUES	0				511,096	546,276
	NET REQUIREMENTS	121,826	202,122			361,474	585,651

COMMENTARY

The Data Processing Division was included in the Department of Administration in the 1972-73 budget. The Public Transportation Division is new this year and was proposed after the Mayor's recommended budget was presented to the Assembly.

EPAR	MENT DIVISION Mayor Public	or and Information	SECTION	Account on the Control of Section (Control of	BUDGET COD		TAIL	8 PAGE
ACCT.	And the second s	1971-72	1972-73	A STATE OF THE STA	1973-1974		1973-	74
4661. NO:	EXPENDITURE	ACTUAL	REVISED	B BUTON I DAD	i FEQUIRED	SERVICE LEVEL		
140.	CLASSIFICATION	MUTUME	BUDGET	WORK LOAD INCREASE	RESOURCES	EXFANSION	RECOMMENDED	APPROVED
	Employee Services	SOCIOLO MARCHINE DEL MINICES CONSTITUCIONES DE LA CONTRACTOR DE LA CONTRAC	night demonstrate and a state of the state o	A STATE OF THE PROPERTY OF STATES AND A STATES AND A STATES AND A STATES AND A STATE AND A	Strait Council mention from the council with the council mention and council mention of the council mention	Same and a second secon	A STATE OF THE PARTY OF THE PAR	HEAVILLANDER STONE GERSTEN SKRITTEN STONE S
1001	Salaries	67,370	92,700	14,305	88,225	55,064	143,289	136,674
003.	Overtime	423	714	2.786	3,500	-0-	3,500	3,500
1.5	Total Current Salaries	67,793	93,414	17,091	91,725	55,064	146,789	140,174
1,10					STR. (200	and the same of th		
	Less Vacancy Factor Accrued Leave	0	2,642	342	1,823	1,112	2,935	3,980
	Total Salary Costs	67,793	2,500 93,272	1,172 17,921	$\frac{6.294}{96,196}$	3.275	10.070	1,666 137,860
\$1.7 7	a would buildly bosts	07,755	23,2:2	1/,341	30,130	57,728	155,924	137,00U
015	Contributions-Employee Retirement	4,382		1,804	10,159	6,096	16,255	8,065
3020	Social Security	1,957	17,517	625	3,138	2,402	5,540	4,950
030	Liability & Workmen's Comp. Ins.	664	-0-	547	3,078	1,847	4,925	1,900
040	Group Insurance	1,664	-0-	735	3,960	2,325	6,285	5,765
:	Total Employee Services	76,460	110,789	21,632	116,531	70,398	186,929	158,540
	General & Administrative Expenses	and the grown of the second					- Charles	* 1
105	Advertising other than legal	170	100		100	WOMEN	100	100
110	Dues & Subscriptions	1,249	1,450		1,450	550	2,000	2,000
115	Employee Bonding	. 0	0		1,050		1,050	1,050
120	Equipment Rental	286	300	1,700	2,000		2,000	2,000
125	Equipment Repair	33	200	Africa State of the State of th	200		200	200
140 145	Postage Print, material other than ofc Su	43 ol. 0	900 1,500		900	2,100	3,000	3,960
150	Professional Development	622	3,500		1,500 3,500	800	1,500 4,300	14,000 4,300
155	Publications, Postings & Hearings		500		300	1 500	300	300
160	Office Supplies	1,109	1,000	1,500	2,500	2,000	4,500	4,500
	Total General & Administrative	3,602	9,450	3,200	13,500	5,450	18,950	32,410
	Expenses							4 14
	The state of the s				İ			
235	Facilities Expenses Telephone	0	1,500		-0-		-0-	-0-
	Totophone	<u> </u>	1,500		<u></u>		-V-	
	Professional Services							
380	Systems Consultants	0	60,000		-0-		-0-	: -0 -
390	Technical Services	2,195	0		-0-	2,500	2,500	2,500
	Total Professional Services	2,196	60,000		-0-	2,500	2,500	2,500
410	Contribution-Community Services	. 0	3,500		3 544		2 500	3,500
U	or Schools	U	3,300		3,500		3,500	3,500
428	Expense Allowance	6,000	6,000		6,000		6,000	6,000
457	Relocation Expenses	0	325		-0-		-0-	-0-
474	Supplies - Other	274	500	[500	200	700	700
483	Travel - Mileage Expense	0	250		250	600	850	850
484	Travel Miscellaneous Expenses	10,209	5,000		5,000	2,500	7,500	7,500
マフブ	uracerraneons exbeuses	2,674 19,156	1,500		1,500	500	2,000	2,000
		17,130	17,075		16,750	3,800	20,550	20,550
	Contractual Services			e en s e la	eri e			es VIII.
599	Other Contract Services	0		allende elektra kraden a stemelik era dilak eresista erakenik elek	-0-	7,500	7,500	7,500
							a gradi i da di da	
]			j l		
	,		1	[
	1	1	1				11 - 1	

DEPART	MENT Mayor		or and	SECTION		BUDGET COD 01-02 02		TAIL	B PAGE 5c
ACCT. NO.	EXPENDITURE CLASSIFICATION		1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973 – 1974 REQUIRED RESCURCES	SERVICE LEVEL EXPANSION	1973- RECOMMENDED	APPROVED
5611 5612 5614 5642 5641	" -Personne " -Equipmer " -Service Total Intragovernm Capital Expenditures	gs & Facilitie Purchasing el nt Pool Pool mental Charges	s 12,718 1,170 798 2,495 39 17,220	0 0 0 1,000 0 1,000		-0- -0- -0- 2,145 -0- 2,145		-0- -0- -0- 2,145 -0- 2,145	-0- -0- -0- 2,310 -0- 2,310
5930	Office Equipment		3,192	1,523	1,020	1,650	650	2,300	1,280
5951	Other Appropriations Contingency Fund		0	786		-0-		-0-	-0-
		***************************************						Adding Control	
	Total Expenditures	agua segui	121,826	202,122	25,852	<u> 150,576</u>	90,298	240,874	225,090
	Less Interfund Cha	rges	~ O ~	-0-	-0-	-0-	-0-	-0-	-0-
	Net Expenditures	3 Charleston	121,826	202,122	25,852	150,576	90,298	240,874	225,090

	NVSION Mayor and Public Information	SECTION		SET CODE -02.02	PEF	SONNEL	C	PAGE 5d
CLASSIFICATION		RANGE AND S		EMPLOYEES CURRENT	I de la constante		74	
				*BUDGET	* REC	OMMENDED		PROVED
Mayor			21,000	1	1	21,000		21,000
Staff Director		38 C-I	2701-3447	1	1	35,214		36,624
Administrative Assistant (1)	22 B-0	1237-1578	1	1 1	15,894	1.	16,740
Public Information Special	ist (1)	19 A-	в 1068-1121	1	1	13,614	1	14,12
Secretary to the Mayor	Deposition of the second of th	16 F	922-1177	1	1	13,867	1	14,42
Secretary II	A WASHINGTON	12 C-	D 759-968	1	1	10,392	1	10,29
				6	6	109,981	6	96,468
NEW POSITIONS Management Analyst	(6 months)	25 A	1431-1827	0	1/2	8,660	1/2	8,25
E.E.O. Officer	Quidated and a second	22 A-	Notes	-0-	1	16,896		15,21
Clerk III		9 A-	-в 655-837	-0-	1	7,752		-0-
					2 1/2			40,20
		:						
				:				: : : :
	TOTAL			, 6 .	8 1/2	143,289	7 1/2	136,67

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) The Public Information Specialist and the Administrative Assistant positions were in the Administration Department in the 1972/73 budget.

DEPARTMENT Mayor	GREATER ANCHORAGE AREA BORDING SECTION Mayor & Public Information	ROUGH BUDGET CODE 01-02,02	COMMENTARY
MERCENTEN MARKET MENTEN STANKEN	мани менернику каларинунан или контон обосновор окор менеринун контон организация от органи	tigen consistent applicable with over the filled mystems abstract the transfer and the second an	
Account No.:			
5001	Salaries. The increase here is due to the addition of and the transfer of two others from the department of a management analyst (a six-month position), an Equal Clerk III to handle the increased workload. The admifrom administration, as has the public information of Wilcox study.	f administration. The 1 Employment Opportunit inistrative assistant h	new positions include ty Officer, and a has been transfered
5110	Dues and Subscriptions. This includes memberships in membership in the National Association of Counties.	n the Alaska Press Club	and the \$450 borough
5140	Postage. This \$960 increase covers bulk mailing of republic information office, which is under the mayor's	newsletters, annual reps office for the first	ports, etc. from the time this year.
5145	Printed Material Other Than Office Supplies. Include the monthly borough newsletter, and \$10,000 for a bornew municipal code.	ed in this figure is \$2 rough annual report now	2,500 to publish vequired under the
5160	Office Supplies. Last year's account was substantial increase in personnel in the mayor's office accounts supply budget.		
5380	Systems Consultants. This item was deleted from this Last year it covered the cost of three reports, with Wilcox Study and the borough procedures manual.		
5930	Office Equipment. New items here will be used for sufirst time to the mayor's office. Major expenditures and \$420 for a executive desk and chair.		

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DEPART	MENT Mayor	DIVISION Intern	al Audit	SECTION	V5/3 (3.83)	BUDGET COL 01 - 02.03		DETAIL	B PAGE 6a
ACCT.			1971-72	1972-73		1973 1974		/973-	-74
NO.	EXPENDITURI CLASSIFICATI		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVE EXPANSION	RECOMMENDED	APPROVED
5001	Employee Services Salaries	aktivillation sääteks om kommikks till sich kollessyntämister kan till sich kollessyntämikke till kellessyntäm		000 000 000 000 000 000 000 000 000 00		3 A 3 A A	3.6.43.0		00 751
5003	Overtime Total Current Sa	laries				19,110 -0- 19,110	16,410 1,900 18,310	36,870 1,900 38,770	28,554 1,900 30,454
j	Less Vacancy Facto Accrued Leave	r.			CONTROL	382 1,310	366 1,258	776 2,660	864 355
	Total Salary Cos					20,038	19,202	40,654	29,945
5015 5020 5030 5040	Contributions-Empl Social Security Liability &Workmen Group Insurance	-			A file article for the second	2,157 632 653 310	1,987 960 601 1,155	4,295 1,675 1,300 1,470	1,750 1,110 920 715
	Total Employee S	•				23,790	23,905	49,394	34,440
5110 5125 5145	General & Administ Dues & Subscriptio Equipment Repair Printed Material O Office Supplies	ns			ANTHER METERS OF THE STATE OF T	A CONTRACTOR CONTRACTO	250 100 100	250 100 100	250 100 100
5150 5160	Professional Devel Supplies-Office Total General &						2,000 600 3,050	2,000 600 3,050	2,000 600
	Expenses	eranitatite et e e e e e e e	AND THE PROPERTY OF THE PROPER				3,030	3,030	3,050
5428* 5474 5483 5484	Other Expenses Expense Allowance Supplies-Other Travel-Mileage Travel Total Other Expe	nses		e e e e e e e e e e e e e e e e e e e			250 100 300 600 1,250	250 100 300 600 1,250	250 100 300 600
5930	Capital Expenditur Office Equipment		ereck damenter der ereck der er	,			2,845	2,845	1,250 1,250
-	Total Expenditur	es		·		23,790	31,050	56,539	39,990
	Less Interfund C	harges						53,223	39,429
	Net Expenditures							3,316	561
			December 180						
									A COLUMN TO THE PROPERTY OF TH
-composition of S.	And the Estimate Stands of Anna Andrews Andrews of Septiment of Septiment Septiment (Septiment (Septiment))	استيار المتراف في المنافز و المنافز و المنافز المنافز المنافز المنافز و المنافز المنافز و المنافز المنافز و المنافز ال	$\frac{1}{2} \operatorname{Fr}_{i}(X) \operatorname{Sup}_{i}(X) \operatorname{Fr}_{i}(X) \operatorname{Sup}_{i}(X) \operatorname{Sup}_{$	ik di samatan dan kanan ka	en standische in verschert einen beweit sinder die seinen konstelle der	and a section of the first section of the section o	and the state of t	ational de la secretarion de maior de m	Abenden de Leucine se estantido es trim de es 1 dust de servicios

DEPARTMENT Mayor	DIVISION Internal Audit	SECTI	ON		BUDGET CODE 01-02.03		RSONNEL	С	PAGE 6b
CLASSIFICATION		RANGE	AND STEP	SALARY RA	EMPLOYEE CURRENT	112	Weekland Breatward of the Column Articologues	3 – 74	
CONTROL OF CONTROL OF A CONTROL OF A CONTROL OF THE			***************************************		*BUDGET	* RE(XOMMENDED I	f	PROVED
Internal Auditor (1)			C − Đ	1503-1		Ţ	19,110		20,382
NEW POSITIONS Auditor II Administrative Techn	(6 months) ician	2.4 4.	A A & B	1362-1 837-10!	and the second s		7,860 9,900	1/2	8,172 -0-
	TOTAL	AND THE PROPERTY OF THE PROPER		Монения поставления в метерия поставления пост	T.	2 1/2	36,870	те в предоставления в предоставления в предоставления в предоставления в предоставления в предоставления в пре	28,554

" THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) Position reclassification from Grade 25 to Grade 26.

	·		GRE	ATER ANCHO	RAGE ARE	A BOROUGH	Service of the servic		W	<u> </u>
DEPARTMEN Mayor	- F	91 - 117 11 - 1171	VISION Internal Aud		CTION		BUDGET CODE 01-02.02	COMMENTARY	D	PAGE 6c
Accou	int No.:					Ass. 1604189				
5001		help bring	An Auditor II the internal al audits on a	audit staff	up to the	s) has been a minimum requi	dded to the Inte	ernal Audit staff t and perform necessa	o ry	
5930		include a	ipment. Addit desk, file thr ble Charges to	ee chairs, a	ent needed nd a calcu	to support t	the added staff.	Expenditures		
		the percer	al Audit Divis tage of each u dget before ch	nit budget t	ffice of total cost	he Mayor is c before charge	charged to 102 by backs in relation	adgeting units on onship to the total		
								:		
* *						1.				
				241						
				٠.						
							e e e e e e e e e e e e e e e e e e e			
				entre de la companya			and in the second			-
	· .					e forest services	in such that	Triving policy (Alberta 1997)	e e e	
						•				

		GREATER A	VCHORAGE .	AREA BORO	UGH			
DEPART May	8	ssing	SECTION	karpadiranikas tikannikas saintataka sainta piper Sipek benja, wang sainta	BUDGET COL 01-02.04	State and a state of the state	IMARY	A PAGE A 7a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971 - 72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973 — 1974 REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	197 RECOMMENDED	3-74 APPROVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5951	Employee Services General & Administrative Expense Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures Other appropriations	248,818 s 12,243 90,000 -0- 112,349 5,018 21,460 -0- 12,872 -0-	320,566 15,026 10,800 -0- 135,700 7,701 -0- -0- 1,916 13,629		738,917 46,320 142,050 8,000 216,985 7,000 30,599 -0- 4,650	e de la companya de la presencia de la companya de	738,917 46,320 142,050 8,000 216,985 7,000 30,599 -0- 4,650 -0-	661,760 46,270 142,050 8,000 216,985 7,000 2,122 -0- 4,650
	Total Expenditures Less Interfund Charges	502,760 399,641	510,338 505,880		1,194,521 566,141		1,194,521 566,141	1,088,837 627,561
	Net Expenditures	103,119	4,458		628,380		628,380	461,276

REVENUE GENERATED

Principal Constitution of the Association Science of the Constitution of the Constitut	production and the second seco	Matter Andrew Control of the Control						
	Service Fees-School District Sale of Services	ana ara an	-0- 5,000		506,096 5,000		506,096 5,000	456,276 5,000
	TOTAL REVENUES	-0-	5,000	·	511,096	ever mounts is all the	511,096	461,276
	NET REQUIREMENTS	103,119	(542)		117,284		117,284	-0-

COMMENTARY

		GREATER AI	VCHORAGE AR	EA BOROUGI	ACATONICA MARIONI (MICHIGANI ACATONICA MARIONI ACATONI ACATONI ACATONI ACATONI ACATO			
DEPARTI Mayo		sing	SECTION		BUDGET CODE 01-02.04	DE	ETAIL	B PAGE
ACCT.	to America a construencia de la graphica de la construencia de la cons	1971-72	1972-73		1973-1974		1973-	74
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
						ATT		
5001	Employee Services Salaries	199,402	243,652		556,324	100	556,324	564,839
5003	Overtime	11,639	12,371		25,000		25,000	25,000
3003	Total Current Salaries	211,041	256,023		581,324		581,324	589,839
		1,1					11 607	ייי איי איי
	Less Vacancy Factor		5.048		11,627		11,627 39,879	16,751
5010	Accrued Leave	7,276 218,317	5,949 261,972		39,879 609,576		609,576	6,877 579,965
	Total Salary Costs	210,51/	201,5/2		003,370	Contract of the Contract of th		5/5,502
5015	Contributions-Employee Retirement	13,803			64,372	- Acetstr	64,372	33,640
5020	Social Security	9,216	55,044		22,781	es e	22,781	23,065
5030	Liability & Workmen's Comp. Ins.	198			19,507		19,507	1,605
5040	Group Insurance	6,865			22,681	P P P P P P P P P P P P P P P P P P P	22,681	23,485
	Total Employee Services	248,399	317,016		738,917	and the second	738,917	661,760
	2.美元光·新元	•	9			observed and a second	2007ZHZ	
	General & Administrative Expenses		25.		595	Movemen	595	545
5110	Dues & Subscriptions	217	250		24,125	- Constant	24,125	24,125
5120		6,722 220	8,436 220		500		500	500
5125	Equipment Repair - Office		220 -0-		4,800		4,800	4,800
5135		1,868	2,500		8,400		8,400	8,400
5150 5160	Professional Development Supplies - Office	1,976	3,400		4,400		4,400	4,400
5165	Training Aids	1,3.0	220		3,500	***************************************	3,500	3,500
2102	Total General & Administrative	12,242	15,026		46,320		46,320	46,270
	Expenses					į		
						- 1		era
	Facilities Expenses							
5200		-0-	-0		1,450		1,450	1,450
5201	Building Remodeling	-0-	-0-		7,500	l	117,500	117,500 -0-
5202		80,000	8,400		-0-	i	72 000	12,000
5210	Utilities	-0-	-0-		12,000	ļ	12,000 6,500	6,500
5220	Janitorial	-0	-0- -0-		6,500 -0-	Ī	-0-	-0-
5225	Moving & Storage	10,000 -0-	-0-		1,000		1,000	1,000
5230 5235	Plant and Land Maintenance Telephone	-0-	2,400		3,600	1	3,600	3,600
3233	Telephone Total Facilities Expenses	90,000	10,800	<u> </u>	142,050		142,050	142,050
	TOWER THOUSENESS IMPORTAGE	20,000			T-1000	į	1	
	Professional Services			:				
5380	Systems Consultants	-0-	-0-		3,000		3,000	3,000
5390		-0+	-0-		5,000		5,000	5,000
	Total Professional Services	-0-	-0-		8,000		8,000	8,000
		to the state of th				[North Control of
5421	Other Expenses Equipment Rental-Machinery	96,427	120,000		177,636		177,636	177,636
5428	& Vehicles Expense Allowance	-0-	-0-	1	600		600	600
5457	Relocation Expense	4,431	2,500		5,000]	5,000	5,000
5474	Supplies - Other	8,509	10,000	enterantenen er zezen melinker enteknisieren enteknisieren	27,200	a't inner inveneré innerinaminament de moine interès.	27,200	27,200
5483	Travel - Mileage Expense	866	1,200		2,549	Benned	2,549	2,549
5484	Travel	1,969	2,000	I	3,000	000	3,000	3,000
5499		147	-0		1,000		1,000	1,000
	Total Other Expenses	112,349	135,700		216,985		216,985	216,985
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DEPART Mayo		DIVISION Data Proces	sing	SECTION		BUDGET COD 01-02.04		DETAIL	₿	PAGE 7c
ACCT.	EXPENDITURE	Secretaria de la companya de la comp	1971-72	1972-73 REVISED	**************************************	1973 - 1974		1973	- 74	
NO.	CLASSIFICATION	e and the second section of the section of the second section of the sec	ACTUAL.	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	II RECOMMENDED	APPR	OVED
5540	Contractual Services EDP Contracted Servi		F 070			5 55 5		Sections of the control of the contr		
5599	Other (Contract Hire		5,018 420	5,000 3,550		2,000 5,000	AND THE PROPERTY	2,000 5,000	5.0	000
	Total Contractual		5,438	8,550		7,000		7,000		000
	Intragovernmental Ch	arges	_	the survey of th				Trespectores trespectores		
5604 5610	Mayor-Internal Audit Administration		-0- 17,950	-0- 700		1,559		1,559	1,2	
5620	Finance		3,510	7,001		9,869 18,312		9,869 18,312		349)-
5660	Planning		-0-	-0-		859		M 859		
	Total Intragovernm	ental Charges	21,460	7,701		30,599		30,599	2,1	122
5930	Capital Expenditures Office Equipment		7 * * * * * * * * * * * * * * * * * * *	a de la company				A CONTRACTOR OF THE CONTRACTOR		
5951	Contingency Fund		12,872 -0-	1,916 13,629		4,650 -0-		4,650 -0-	4,6 -0	
	Total Capital Expe	nditures	12,872	15,545		4,650		4,650		550
	Total Expenditures	NEW ACCOUNT OF THE PERSON OF T	502,760	510,338	Thank White had been been been a sure Juneau and the second secon	1,194,521		1,194,521	1,088	8,837
	Less Interfund Cha	rges	406,300	505,880		566,141		566,141	627	,561
	Net Expenditures	***************************************	96,460	4,458		628,380		628,380	461	.,276
		sassimit delicity option of						A CONTRACTOR OF THE CONTRACTOR	construction of the contraction	
		эвинфаксортовандар		Commence of the second of the				en de la companya de	MARKET CONTRACTOR AND	
		онеожилоритум водинеств.		The state of the s				and the second s	A COLOR DE CONTRACTOR DE CONTR	
		Ресуряции автивовит пременда по поставляний пременда по поставляний поставлений поставлений поставлений поставлений поставлений поставлен						NUMBER CONTROL OF THE		
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		or provide the pro		unicas processoria				BACCIBIOTICATE HARMAN	CANCEL COLORS	
				A PACIFIC CONTRACTOR OF THE PACIFIC CONTRACT				Networkship		

EPARTMENT DIVISION Mayor Data Processing	SECTION	8U0GE	T CODE 02.04	PER	SONNEL	C	PAGE 7d
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CLASSIFICATION	RANGE AND STEP	SALARY RATE	*BUDGET	* REC	OMMENDED	* AF	PPROVED
Data Processing Director Senior Systems Analyst Computer Operations Manager Programming Manager Systems Programmer Systems Analyst Computer Operations Supervisor Senior Programming Specialist Programmer Analyst Senior Programmer Programmer Senior Computer Operator Computer Operator Lead Data Preparation Clerk Data Preparation Supervisor Clerk IV Senior Data Preparation Clerk Data Preparation Clerk Courier Programmer Trainee (P.E.P.) Clerk II (P.E.P.) Junior Data Control Clerk	32 E-F-C 27 A-B-C-D-I 27 A-B 27 E-F 25 B-C 25 A-B-C-D 23 D-E 22 B-C 22 C-D-E-F 21 A-B-C-D-E 13 A-B 12 A-B 11 F 15 B-C 11 B-C-E-F 8 C-D-E 8 A-B-C 7 A 16 7 C-D	2014-2572 1578-2014 1578-2014 1578-2014 1431-1827 1431-1827 1298-1657 1237-1578 1177-1503 1068-1362 922-1177 798-1017 759-968 723-922 879-1121 723-922 688-879 624-798 624-798 594-759 887-1132 571-730 566-723	11 2 124 2 2 34 11	13177411252111114332111	28,968 64,860 23,244 22,660 72,549 16,116 33,888 71,297 13,890 8,982 11,898 21,898 21,898 21,898 25,600 7,425	1311141125211111433PT	30,126 61,6191 23,4198 173,182 20,73,182 20,73,1835 16,7258 174,2258 110,3425 212,3242 212,3242 212,3242 212,3250 26,7575 26,7070 27,721
TOTAL	TO THE CONTRACT OF THE CONTRAC		21	41+ 2PT	556,414	41+ 2PT	564,839

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

Effective January 1, 1973, the Greater Anchorage Area Borough and School District consolidated their electronic data processing divisions. The only new positions requested are for two part-time couriers. All positions not indicated as "employees-current budget" are current positions in the School District.

(1) Reclassification of one Systems Analyst to Senior Systems Analyst (Grade 25 to Grade 27).

	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAG					
(OR	DATA PROCESSING		01-02.04		D	7					
Account N	<u>o</u> .:										
5001	The proposed salary figure a budget of \$61,960.00. \$9,60 of relocating the Computer 0 grammed salary step increase personnel into the GAAB Sala	00 of this represents the Center to a remote locat es and salary adjustment	e two new, part-time cou ion. The remaining \$52,	riers required be 360.00 represents	cause pro-						
5003	ABSD/GAAB current year overt moved to the Data Processing The need for this amount of zations. We have the option	The proposed overtime figure of \$25,000.00 represents a decrease of \$4,500.00 from the combined ABSD/GAAB current year overtime budget. \$13,629 of the current year GAAB overtime budget was moved to the Data Processing Contingency Fund at the request of the Assembly during Budget hearings. The need for this amount of overtime arises from cyclical workloads in both the ABSD and GAAB organizations. We have the option of covering the work peaks via working existing staff overtime or adding to staff. This budget reflects the Overtime alternative.									
5110	Association - 4 key employee continuing the membership of	his account represents memberships in two professional organizations, 1) Data Processing Management ssociation - 4 key employees and 2) Association for Educational Data Systems - 1 employee and ontinuing the membership of the Director in the Spenard Rotary Club which is of a public service ature. Also several subscriptions to technical and trade journals are included in this account.									
5120	This account includes IBM au small Xerox satellite copier	uxiliary equipment such a	as keypunches, sorters a	nd disk packs. A	lso a						
5135	The budgeted amount of \$4,80 cluding the computer which i costs of information which m	is insured by the vendor	. Also included is insu								
5150	This account reflects eight help key personnel keep pace could include Project Manage Design for Programmers and vIt is vital that data proces be costly to the employer.	e with the rapid changes ement and Control, Compu- various IBM technical cou	in the Data Processing : ter Operations Management arses such as DOS/VS file	industry. Typica t. Systems Analys management tech	l courses is and niques.						
5160	The Office Supplies account includes various technically Magnetic Tapes.										
5165	This account includes such t Instructional manuals at \$9. such as flip charts, overhea designed to be used in the s	.00 each with 40 required ad projector masters and	 Also, cost of acquire other prepared literatus 	ing presentation are. The aids are	aids						
5200	This account reflects antici system, air-conditioning sys			as the building !	heating						
5201	This account includes \$110,1 \$7,400.00 for minor building				udes						

This account reflects an <u>estimate</u> of the water, electric and other utility expenses.

5210

DEPARTMENT MAYOR	DIVISION SECTION BUDGET CODE COMMENTARY D PAGE 7.
Account No	ioù: :
5220	This account reflects an estimate of the janitorial expense to be provided by the School District.
5230	This account reflects estimated exterior building and land repair and maintenance costs.
5235	This account reflects an estimate of the telephone expense.
5380	This account includes funds for minor consulting support in instances where the required expertise is not available on the staff, e.g. Operations Research, linear programming, Operating system installation and purchased package installation.
5390	This account includes expenses such as the cost of leased IBM program products and IBM Systems Engineer support.
5421	This account includes the cost of the computer and associated peripheral equipment and services (\$175,000.00) and the cost of operating a small van for the courier service between the Data Center, Borough and School District offices (\$1,760.00). The budget amount for the computer reflects a proposed 12 month lease on an IBM 360/40 computer at an annual cost savings of \$35,000.00 over what we pay for the smaller computer we currently lease from IBM.
5428	This account will cover anticipated Director expenses incurred in attending luncheon and dinner meetings of the professional organizations mentioned in the Dues and Subscriptions account.
5457	This account contains funds to be used for relocating Senior Technical personnel from the lower 48. Personnel such as Senior Systems Analysts, Systems Analysts and Systems Programmers are in short; if not non existent, supply in Anchorage. In most cases it is necessary to recruit outside for these positions.
5474	The Supplies account reflects the cost of Computer Paper, IBM Cards, Printer/Keypunch ribbons and other computer related supplies.
5483	This account reflects mileage expense for personnel whose job requires that they travel between the Data Center and the School District Administration building, schools and the Borough Administration building and other Borough offices.
5484	This account reflects the cost of three trips to visit other computer sites for the purpose of evaluating systems in operation, e.g. a trip to Multnomah School District to evaluate the operation of a Student Accounting System. Many times, as a result of an inspection trip, an operational system can be acquired for our own use resulting in considerable dollar savings over the cost to develop our own system.
5499	A contingency for unanticipated expenses.
5540	This account contains funds for purchase of outside computer time for overflow work such as during Class Scheduling time when computer schedules are extremely tight. Also the expenses associated with developing computer backup facilities are included.
5599	This account includes funds for temporary personnel necessary to cover critical functions during illnesses and vacations and when the coverage cannot be provided by existing staff through overtime. As an example the proposed staff includes only one position requiring typing skills. We will have many occasions on which the amount of typing necessary for system documentation will exceed the capacity of one typist for two or three days at a time. During these occasions a Kelly or Manpower temporary person will be utilized.

A vice communication and the secretary of the secretary desired the secretary of the secret	GREATER AF	VCHORAGE AREA BOROUGH	E-CONTROL OF THE CONTROL OF THE CONT	
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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY PAGE
MAYOR	DATA PROCESSING	ent tours	01-02,04	7g
Real Property of the Control of the				

Account No .:

5930

The Office Equipment Account includes purchases of two desks and chairs, seven work tables, several IBM card file cabinets, bookcases for a technical library, one small calculator and two adding machines.

Reimbursable Charges to Others

Charges from the Data Processing Division of the Mayor's Department were based on percentages provided by that Division as follows:

ovided	t by that division as lollows:	Percentage	Amount
Les	cal Expenditures s Areawide Wet Expenditures to be charged to others	and the state of t	\$1,088,837 5,000 \$1,083,837
	A.A.B. School District A.A.B. General	47.2% 52.8%	456,276 627,561
	The Borough General portion was allocated as follow	S \$	
10	Administration 14 Personnel	2.63%	16,514
20	Finance 22 Controller 23 Receipts & Custody	20.92% 21.90%	131,296 137,460
30	Property Appraisal 32 Real Property	35.42%	222,230
40	Health 41 Director	. 22%	1,381
60	Planning 61 Administration	3,94%	24,740
90	Environmental Quality 91 Administration	.95%	5,980
41-81	Service Pool - Public Works 02 Central Management	14.02% 100 %	87,970 \$627,561

WP-COWN DO	MENT DIVISION Public Tran	sportation	SECTION		BUDGET CO	20 Pasts	IMARY	A PAGE
ACCT. NO.	EXPENDITURE CLASSIFICATI ON	1971 - 72 ACTUAL	1972-73 REVISED	WORK LOAD	!973 - 1974 REQUIRED	SERVICE LEVEL	197	3-74
TERRICONNECTOR			SUDGET	INCREASE	RESOURCES	EXPANSION	RECOMMENDED	APPROVED
5100 5200 5300	Employee Services General & Administrative Expense Facilities Expenses Professional Services	Company (I) represent		CONSISTANCE AND	28,182 19,950		28,182 19,950	26,463 19,950
400	Other Expenses Contractual Services				300E			
5600 Int: 5700 Con:	Intragovernmental Charges Construction Costs Bonded Debt Service				6,868	A CONTRACTOR OF THE CONTRACTOR	*** 6,868	517
900 951	Capital Expenditures Other appropriations		REPORTED TO SERVICE AND SERVIC	Antonio Republica de la companio del companio de la companio della	220,000 170,000	WAT INVESTIGATION OF THE STATE	220,000 170,000	220,000 178,070
en constitution and	Total Expenditures		()		445,000		445,000	445,000
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-0-	360,000		360,000	360,000
		-0- 85,000	-0- 85,000	-0- 85,000 85,000

COMMENTARY

DEPART	MENT SERVICE Mayor	DIVISION Public Trans	sportation	SECTION	TO ANNUAL OF THE STORY WITH THE STORY OF THE	BUDGET COL	E 5	DETAIL	B PAG 8b
ACCT.	EXPENDITUR		1971-72	1972-73		1973 – 1974		1973-	-74
NO.	CLASSIFICATI		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVE EXPANSION	RECOMMENDED	APPROVED
5001 5003	Employee Services Salaries Overtime Total Current Sa	alaries	The distribution of the construction of the co		To the state of th	21,510 500 22,010		21,510 500 22,010	22,368 500 22,868
	Less Vacancy Factor Accrued Leave Total Salary Costs					220 770 22,560		220 770 22,560	650 268 22,486
5015 5020 5030 5040	Contributions-Empl Social Security Liability & Workme	Loyee Retirement	MANABA MANABA MANABA NANABA NANAB	RESTRUCTION OF THE PROPERTY OF		2,383 1,320 722 1,197 28,182		2,383 1,320 722 1,197 28,182	1,305 1,315 160 1,197 25,463
9	Equipment Repair-C Printed Material of Office Supplies Professional Devel	than Legal Office other than Lopment	HPA Shaahaadhala ka Wada ka sasaar dhaarka ahaan dh	des Visios States de La Companya de		12,000 200 3,000 750 4,000		12,000 200 3,000 4,000	12,000 200 3,000 750 4,000
5602 5610 5620 5650 5660	Administration Finance	And the second s		ediological contract		225 1,625 4,250 568 200 6,868		225 625 4,268 200 6,368	517 -0- -0- -0- 517
5920 5930 5940	Office Equipment	rements ment		non-mercial activation of the control of the contro	A DATE OF THE PROPERTY OF THE	17,000 3,000 200,000 220,000		17,000 3,000 200,000 220,000	17,000 3,000 200,000 220,000
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NA PACASSANTAN	operation) Total Other Appr	copriations		3645210205588488	SOCIETA CONTRACTOR CON	170,000		170,000	178,070
	Total Expenditur	:es		UN THE STATE OF TH	3	445,000		445,000	445,000
METALOU VERMENNAN	Less Interfund C	Charges		Rede Rate Na resultament	contractions of the contraction o	-0-		and the second control of the second control	-0-
ere de la companya de	Net Expenditures			Western State of the State of t		445,000	and the second s	445,000	445,000

<i>EPARTMENT</i> May	/or	DIVISION Pul	olic Transportat	SECTION ion	BUDG 01-0	ET CODE 02.05	PER	SONNEL	C	PAGE 8c
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NEW EMPLOYE	EES		i.	:					MCD)/CETT.HST	
Transportat	tion Manager			28 A	1657-2115	0	1/2	9,558	1/2	9,94
Secretary I	ıı			12 A	759-968	0	1/2	4,380	1/2	4,554
Accounting	Clerk II			10 A	688-879	0	1/2	3,972	1/2	4,12
Clerk-Stenc	ographer			8 A	624-798	O constant	1/2	3,600	1/2	3,74
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				CONTRACTOR	FELORES .	the state of the s			Tanking (maskin)	٠.
	5		4							
			TOTAL	Ne pocháznem:		0	4	21,510	4	22,36

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

	GREATER AN	CHORAGE AREA	BOROUGH			,	
DEPARTMENT Mayor	DIVISION Transportation	SECTION	est o communication de la comm	BUDGET CODE 02-02.05	COMMENTARY	D	PAGE 8 d
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Public Transportation

The public transportation division of the mayor's office is completely new, and is scheduled to go into operation in January, 1974, as the borough readies itself to assume the areawide mass transportation powers approved by the voters in October, 1972.

The half-year funding is considered adequate to make the necessary preparations in taking over the city's existing demonstration mass transit program by the spring of 1974.

- Salaries. The public transportation division will be staffed in FY 73-74 with four employees: the transportation manager, who will oversee its operations; and a secretary II, accounting clerk II and clerk-stenographer to provide clerical backup.
- Advertising other than legal. This \$12,000 budget item was discussed by the assembly, and approved as a necessary ingredient to gaining public support to the borough's fledgling mass transit program. An energetic public advertising campaign is essential to inform the public about the new service and to draw the patrons necessary to operate a bus system on an economical basis, especially in its early years.
- Machinery and Equipment. This \$200,000 represents ten 24-passenger buses, which will be added initially to the city's existing system as the borough takes over and expands its operation.