



Administration Department

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE		SUMMARY	A	PAGE
Administration					01-10				10a
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74		
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED	
5000	Employee Services	462,962	616,616				322,727	312,665	
5100	General & Administrative Expenses	94,554	100,464				35,890	51,440	
5200	Facilities Expenses	314,919	374,200				404,995	408,845	
5300	Professional Services	4,199	2,000				2,000	3,000	
5400	Other Expenses	135,599	173,450				19,930	40,050	
5500	Contractual Services	5,018	5,000				700	700	
5600	Intragovernmental Charges	119,627	124,757				249,375	231,496	
5700	Construction Costs	-0-	-0-				-0-	-0-	
5800	Bonded Debt Service	-0-	-0-				-0-	-0-	
5900	Capital Expenditures	96,356	19,260				8,200	8,300	
5951	Other appropriations	-0-	16,406				12,500	12,500	
	Total Expenditures	1,233,234	1,432,153				1,056,317	1,068,996	
	Less Interfund Charges	887,520	1,170,000				665,678	787,925	
	Net Expenditures	345,714	262,153				390,639	281,071	
REVENUE GENERATED									
	REVENUES								
	Sale of Services	-0-	5,000				-0-	-0-	
	Service Fees-School District (Safety Specialist)	-0-	-0-				15,037	15,012	
	Federal IPA Grant	-0-	-0-				12,500	12,500	
	TOTAL REVENUES	-0-	5,000				27,537	27,512	
	NET REQUIREMENTS	345,714	257,153				363,102	253,559	

COMMENTARY The Data Processing Division and Purchasing Division were part of the Department of Administration until the 1973-74 budget. The Management Planning Division, included in the 1973-74 recommended budget for the first time, was deleted in the approved budget. The Duplicating Division was included in the Planning Department in the recommended budget, but was returned to the Administration Department in the approved budget by Assembly action. The primary functions of the department are personnel, building operations, and intra and intergovernmental coordination.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION			BUDGET CODE	DETAIL	B	PAGE
Administration		Administration					01-11			10b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74			
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED		
	<u>Employee Services</u>									
5001	Salaries	76,583	94,066		57,204		57,204	59,527		
5003	Overtime	1,381	381		1,000		1,000	1,000		
	Total Current Salaries	77,964	94,447		58,204		58,204	60,527		
	Less Vacancy Factor	2,153	2,598		1,164		1,164	1,719		
5010	Accrued Leave	1,192	2,000		3,990		3,990	707		
	Total Salary Costs	77,003	93,849		61,030		61,030	59,515		
5015	Contributions-Employee Retirement	4,952	18,250		6,445		6,445	3,450		
5020	Social Security	2,915	(incl)		1,695		1,695	1,715		
5030	Liability and Workmen's Comp. Ins.	570	(incl)		1,950		1,950	1,905		
5040	Group Insurance	1,996	(incl)		1,810		1,810	1,870		
	Total Employee Services	87,436	112,099		72,930		72,930	68,455		
	<u>General and Administrative Expenses</u>									
5105	Advertising	843	6,000		200		200	200		
5110	Dues and Subscriptions	271	400		200		200	200		
5115	Employee Bonding Expense	569	2,000		-0-		-0-	-0-		
5120	Equipment Rental-Office	432	2,700		3,000		3,000	3,000		
5125	Office Equipment Repair	129	400		400		400	400		
5130	Liability Insurance	1,687	19,000		-0-		-0-	-0-		
5140	Postage	14,064	5,000		5,000		5,000	5,000		
5145	Printed Materials	853	1,000		300		300	300		
5150	Professional Development	101	200		1,500		1,500	1,500		
5155	Publications, Postings & Hearings	5,907	3,000		800		800	800		
5160	Supplies-Office	2,192	2,500		1,200		1,200	1,200		
	Total General & Administrative Expenses	27,048	42,200		12,600		12,600	12,600		
	<u>Facilities Expenses</u>									
5201	Building Remodeling	-0-	-0-		-0-		-0-	-0-		
5235	Telephone	-0-	750		-0-		-0-	-0-		
	Total Facilities Expenses	-0-	750		-0-		-0-	-0-		
	<u>Professional Services</u>									
5380	Systems Consultants	1,471	-0-		-0-		-0-	-0-		
5390	Technical Services	1,147	500		-0-		-0-	-0-		
	Total Professional Services	2,618	500		-0-		-0-	-0-		
	<u>Other Expenses</u>									
5421	Equipment Rental	-0-	100		-0-		-0-	-0-		
5428	Expense Allowance	-0-	-0-		-0-		-0-	-0-		
5471	Supplies-Duplication	-0-	600		-0-		-0-	-0-		
5474	Supplies-Other	(8)	7,250		-0-		-0-	-0-		
5483	Travel-Mileage Expense	719	1,500		800		800	800		
5484	Travel	1,111	2,000		3,160		3,160	3,160		
5499	Miscellaneous Expenses	310	500		400		400	400		
	Total Other Expenses	2,132	11,950		4,360		4,360	4,360		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Administration		SECTION		BUDGET CODE 01-11		DETAIL		B	PAGE 10c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5599	Contractual Services Other (Contract Hire) Total Contract Hire	-0- -0-	-0- -0-		500 500		500 500	500 500			
	<u>Intragovernmental Charges</u>										
5602	Mayor	1,219	-0-		161		161	80			
5610	Administration	15,200	-0-		920		920	-0-			
5620	Finance	4,680	-0-		7,325		7,325	-0-			
5650	Legal	-0-	-0-		41,504		41,504	38,380			
5642	Equipment Pool	834	-0-		-0-		-0-	-0-			
5641	Service Pool	6,936	-0-		-0-		-0-	-0-			
	Total Intragovernmental Charges	28,869	-0-		49,910		49,910	38,460			
	<u>Capital Expenditures</u>										
5930	Office Equipment	2,704	1,225		600		600	600			
	Total Capital Expenditures	2,704	1,225		600		600	600			
	<u>Other Appropriations</u>										
5951	Contingency Fund	-0-	419		-0-		-0-	-0-			
	Total Other Appropriations	-0-	419		-0-		-0-	-0-			
	Total Expenditures	150,807	169,143		140,900		140,900	124,975			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	150,807	169,143		140,900		140,900	124,975			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE
Administration	Administration		01-11			10d
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Director	33 F	2115-2701	1	1	31,164	1 32,412
Plans and Program Coordinator	25 C-D	1431-1827	1	1	18,660	1 19,410
Clerk Steno	8 A-B	624-798	1	1	7,380	1 7,705
Administrative Technician (P.E.P.)	14 A-B	837-1068	1	1	-0-	1 -0-
			4	4	57,204	4 59,527
<u>TRANSFERS: to Mayor's Office</u>						
Administrative Assistant	22 B-C		-0-	-0-	-0-	-0-
Public Information Specialist	19 B-C		-0-	-0-	-0-	-0-
<u>TRANSFER: to Administration - Operations</u>						
Administrative Secretary	14 B-C		-0-	-0-	-0-	-0-
TOTAL			4	4	57,204	4 59,527

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Operations		SECTION	BUDGET CODE 01-12		DETAIL	B	PAGE 11a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74		
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED	
	<u>Employee Services</u>								
5001	Salaries		42,756		59,972		57,972	52,225	
5003	Overtime		905		1,000		1,000	1,000	
	Total Current Salaries		43,661		60,972		58,972	53,225	
	Less Vacancy Factor		1,214		1,220		1,220	1,510	
5010	Accrued Leave		634		4,183		6,183	620	
	Total Salary Costs		43,081		63,935		63,935	52,335	
5015	Contributions-Employee Retirement				6,750		6,750	3,035	
5020	Social Security		11,158		3,710		3,710	2,995	
5030	Liability & Workmen's Comp. Ins.				2,045		2,045	1,065	
5040	Group Insurance				4,175		4,175	3,850	
	Total Employee Services		54,239		80,615		80,615	63,280	
	<u>General & Administrative Expenses</u>								
5105	Advertising Other than Legal		200		200		200	200	
5120	Equipment Rental - Office				100		100	100	
5125	Equipment Repair - Office				200		200	200	
5135	Fire Insurance		25,000		9,890		9,890	10,620	
5150	Professional Development		350		350		350	350	
5160	Supplies - Office		1,400		500		500	500	
	Total General & Administrative Expenses		26,950		11,240		11,240	11,970	
	<u>Facilities Expenses</u>								
5200	Building Equipment Repair		4,000		4,000		4,000	4,000	
5201	Building Remodeling		10,000		-0-		-0-	-0-	
5202	Building Rent		193,405		232,675		232,675	232,675	
5210	Utilities		43,000		45,000		45,000	45,000	
5220	Janitorial		35,000		37,000		37,000	37,000	
5225	Moving & Storage		8,645		5,000		5,000	5,000	
5227	Patrol Service		13,100		16,320	10,000	26,320	26,320	
5230	Plant & Land Maintenance		3,500		-0-		-0-	-0-	
5235	Telephone		52,000		55,000		55,000	58,850	
	Total Facilities Expenses		362,650		394,995	10,000	404,995	408,845	
	<u>Other Expense</u>								
5474	Supplies - Other		9,500		9,500		9,500	9,500	
5483	Travel - Mileage		500		500		500	500	
5499	Miscellaneous		150		150		150	150	
	Total Other Expense		10,150		10,150		10,150	10,150	
	<u>Contractual Services</u>								
5599	Other Contractual Services		158		200		200	200	
	<u>Intragovernmental Charges</u>								
5602	Mayor				698		698	557	
5610	Administration				17,130		17,130	16,986	
5642	Equipment Pool				2,374		2,374	2,556	
5641	Service Pool		91,143		138,352		138,352	110,690	
	Total Intragovernmental Charges		91,143		158,554		158,554	130,789	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Operations		SECTION		BUDGET CODE 01-12		DETAIL		B	PAGE 11b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5930	Capital Expenditures										
5951	Office Equipment		997		-0-			-0-		-0-	
	Contingency Fund		997		-0-			-0-		-0-	
	Total Capital Expenditures										
	Total Expenditures		546,287		655,754	10,000		665,754		625,234	
	Less Interfund Charges		477,764					525,513		528,807	
	Net Expenditures		68,523					140,241		96,427	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration	DIVISION Operations	SECTION	BUDGET CODE 01-12	PERSONNEL		C	PAGE 11c
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Administrative Secretary	14 B-C	837-1068	1	1	10,392	1	10,806
Building & Grounds Maintenance Man	13 E-F	798-1017	1	1	11,360	1	11,812
Clerk II	7 A-E	594-759	2	4	28,468	4	29,607
Clerk I	5 B-C	539-688	2	0	-0-	0	-0-
Telephone Operator	6 B-C	566-723	1	0	-0-	0	-0-
			7	6	50,220	6	52,225
<u>NEW POSITIONS</u>							
Clerk III	9 A-B	655-837		1	7,752	0	-0-
<u>TRANSFERS: to Duplication Division</u>							
Duplication Equipment Operator							
Clerk II							
Clerk I	(P.E.P.)						
TOTAL			7	7	57,972	6	52,225

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

COMMENTARY

Reclassification has been requested for the position of telephone operator (Range 6) to Clerk II (Range 7) and for the position of Clerk I (Range 5) to Clerk II so that employees may be interchanged as telephone operator or receptionist.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration	DIVISION Operations	SECTION	BUDGET CODE 01-12	COMMENTARY	D	PAGE 11d
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5227

The Patrol Service contract has been revised to provide 13 hours of guard service per day plus all weekend. The previous contract provided for 9 hours service per day for 7 days per week.

Reimbursable Charges to Others

97.5% of the cost of the telephone operation and 87.867. of the cost of maintaining the building at 3500 Tudor Road is charged to those budget units whose personnel is located in the building, based on the number of telephones used and the square footage of the space occupied. The remaining percentages are areawide costs.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Management Planning		SECTION		BUDGET CODE 01-13		DETAIL		B	PAGE 12a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries					24,310	24,310	-0-			
5003	Overtime					-0-	-0-	-0-			
	Total Current Salaries					24,310	24,310	-0-			
	Less Vacancy Factor					486	486	-0-			
5010	Accrued Leave					1,668	1,668	-0-			
	Total Salary Costs					25,492	25,492	-0-			
5015	Contributions-Employee Retirement					2,690	2,690	-0-			
5020	Social Security					1,065	1,065	-0-			
5030	Liability & Workmen's Comp. Ins.					815	815	-0-			
5040	Group Insurance					1,110	1,110	-0-			
	Total Employee Services					31,172	31,172	-0-			
5110	Dues and Subscriptions					50	50	-0-			
5120	Equipment Rental - Office					200	200	-0-			
5125	Equipment Repair - Office					100	100	-0-			
5140	Postage					100	100	-0-			
5145	Printed Materials					100	100	-0-			
5150	Professional Development					1,000	1,000	-0-			
5160	Supplies - Office					500	500	-0-			
	Total General and Administrative Expenses					2,050	2,050	-0-			
	<u>Other Expenses</u>										
5483	Travel-Mileage Expense					300	300	-0-			
5499	Miscellaneous Expenses					200	200	-0-			
	Total Other Expenses					500	500	-0-			
	<u>Intragovernmental Charges</u>										
5602	Mayor					54	54	-0-			
	Total Intragovernmental Charges					54	54	-0-			
	<u>Capital Expenditures</u>										
5930	Office Equipment					3,400	3,400	-0-			
						3,400	3,400	-0-			
	Total Expenditures					37,176	37,176	-0-			
	Less Interfund Charges					18,592	18,592	-0-			
	Net Expenditures					18,584	18,584	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PERSONNEL		C	PAGE
Administration		Management Planning				01-13					12b
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74							
				* RECOMMENDED		* APPROVED					
<u>NEW POSITIONS</u>											
Records Manager	25 A-B	1376-1757	-0-	1	16,930	0	-0-				
Clerk Steno	8 A	600-767	-0-	1	7,380	0	-0-				
TOTAL			-0-	2	24,310	0	-0-				
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.											
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Personnel		SECTION		BUDGET CODE 01-14		SUMMARY		A	PAGE 13a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72		1972-73		1973-1974			1973-74		
		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	66,592	98,161	36,620	138,010			138,010	136,990		
5100	General & Administrative Expenses	2,893	7,588	850	7,150	2,850		10,000	10,000		
5200	Facilities Expenses	-0-	-0-	-0-	-0-			-0-	-0-		
5300	Professional Services	1,506	1,500	-0-	2,000			2,000	3,000		
5400	Other Expenses	1,933	3,150	1,008	4,920			4,920	4,920		
5500	Contractual Services	-0-	-0-	-0-	-0-			-0-	-0-		
5600	Intragovernmental Charges	13,495	25,913		40,857			40,857	42,520		
5700	Construction Costs										
5800	Bonded Debt Service		4,809		16,700			4,200	4,200		
5900	Capital Expenditures	4,042	786					12,500	12,500		
5951	Other appropriations										
	Total Expenditures	90,461	141,907	38,478	209,637	2,850		212,487	214,130		
	Less Interfund Charges	88,640	121,878					180,750	174,188		
	Net Expenditures	1,821	20,029					31,737	39,942		
REVENUE GENERATED											
	REVENUES										
	Anchorage Borough School District (Safety Specialist)		-0-	-0-	15,037			15,037	15,012		
	Federal IPA Grant				12,500			12,500	12,500		
	TOTAL REVENUES		-0-	-0-	27,537			27,537	27,512		
	NET REQUIREMENTS	1,821	20,029					4,200	12,430		
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Personnel		SECTION		BUDGET CODE 01-14		DETAIL		B	PAGE 13b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries	59,294	77,163	28,150	111,840		111,840	116,862			
5003	Overtime	624	714	200	1,000		1,000	1,000			
	Total Current Salaries	59,918	77,877	28,350	112,840		112,840	117,862			
	Less Vacancy Factor	1,162	2,192	567	2,256		2,256	3,347			
5010	Accrued Leave	308	1,650	1,945	7,741		7,741	1,375			
	Total Salary Costs	59,064	77,335	29,728	118,325		118,325	115,890			
5015	Contributions-Employee Retirement	3,776	20,826	3,140	12,495		12,495	6,720			
5020	Social Security	2,328	(Incl.)	1,263	4,750		4,750	4,790			
5030	Liability & Workmen's Comp. Ins.	320	(Incl.)	951	3,785		3,785	4,400			
5040	Group Insurance	1,104	(Incl.)	1,538	5,140		5,140	5,190			
	Total Employee Services	66,592	98,161	36,620	138,010		138,010	136,990			
	<u>General & Administrative Expenses</u>										
5105	Advertising Other than Legal	1,721	3,390		2,500		2,500	2,500			
5110	Dues and Subscriptions	12	100	100	200	100	300	300			
5120	Equipment Rental - Office	-0-	1,000		-0-		-0-	-0-			
5125	Equipment Repair - Office	-0-	150		200		200	200			
5145	Printed Material	62	500	250	750	1,750	2,500	2,500			
5150	Professional Development	154	508	250	750	1,000	1,750	1,750			
5160	Supplies - Office	944	1,440	250	1,750		1,750	1,750			
5165	Training Aids	-0-	500		1,000		1,000	1,000			
	Total General and Administrative Expenses	2,893	7,588	850	7,150	2,850	10,000	10,000			
	<u>Professional Services</u>										
5301	Actuarial Services	1,506	1,500		2,000		2,000	2,000			
5390	Technical Services	-0-	-0-		-0-		-0-	1,000			
	Total Professional Services	1,506	1,500		2,000		2,000	3,000			
	<u>Other Expenses</u>										
5483	Travel - Mileage Expense	446	1,050		1,260		1,260	1,260			
5484	Travel	1,487	2,100	1,008	3,660		3,660	3,660			
	Total Other Expenses	1,933	3,150	1,008	4,920		4,920	4,920			
	<u>Intragovernmental Charges</u>										
5602	Mayor-Data Proc. and Int. Audit	-0-	1,525		15,141		15,141	16,713			
5610	Administration	-0-	24,388		25,716		25,716	25,807			
5641	Equipment Pool	741	-0-		-0-		-0-	-0-			
5642	Service Pool	12,754	-0-		-0-		-0-	-0-			
	Total Intragovernmental Charges	13,495	25,913		40,857		40,857	42,520			
	<u>Capital Expenditures</u>										
5930	Office Equipment	4,042	4,809		4,200		4,200	4,200			
	Total Capital Expenditures	4,042	4,809		4,200		4,200	4,200			
	<u>Other Appropriations</u>										
5951	Contingency Fund	-0-	786		-0-		-0-	-0-			
5970	Other	-0-	-0-		12,500		12,500	12,500			
	Total Other Appropriations	-0-	786		12,500		12,500	12,500			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Personnel		SECTION		BUDGET CODE 01-14		DETAIL		B	PAGE 13c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	Total Expenditures	90,461	141,907	38,478	209,637	2,850	212,487	214,130			
	Less Interfund Charges	88,640	121,878				195,787	174,188			
	Net Expenditures	1,821	20,029				16,700	39,942			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration	DIVISION Personnel	SECTION	BUDGET CODE 01-14	COMMENTARY	D	PAGE 13e
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		<u>Mayor Recommended</u>	<u>Assembly Approved</u>
5390	<u>Technical Services</u>		
	Labor Negotiations and Arbitration	\$ -0-	\$ 1,000
5930	<u>Office Equipment</u>		
	3 desks	\$ 855	\$ 855
	3 chairs	225	225
	3 side chairs	90	90
	1 dictator	425	425
	1 bookcase	190	190
	2 typewriters	1,190	1,190
	1 transcriber	425	425
	1 projector	600	600
	1 screen	50	50
	1 tape recorder	150	150
		<u>\$ 4,200</u>	<u>\$ 4,200</u>

Reimbursable Charges to Others

The cost of the Safety Specialist, included in the budget for the first time, is charged to the GAAB School District in the amount of \$15,012. Of the remaining budget total, 81.35% is charged to 96 budget units based upon the percentage of employees in the unit to the total number of employees in the Borough budget. The remaining budget is an areawide cost.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Duplicating		SECTION		BUDGET CODE 01-15		DETAIL		B	PAGE 14a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973-1974		1973-74				
					REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries		23,971		35,273		35,273		35,273	36,525	
5003	Overtime		1,098		1,000		1,000		1,000	1,000	
	Total Current Salaries		25,069		36,273		36,273		36,273	37,525	
	Less Vacancy Factor				725		725			1,065	
5010	Accrued Leave		366		2,488		2,488		2,488	440	
	Total Salary Costs		25,435		38,036		38,036		38,036	36,900	
5015	Contributions-Employee Retirement				4,015		4,015		4,015	2,150	
5020	Social Security		6,533		2,110		2,110		2,110	1,990	
5030	Liability & Workmen's Comp. Ins.				1,220		1,220		1,220	100	
5040	Group Insurance				2,780		2,780		2,780	2,800	
	Total Employee Services		31,968		48,161		48,161		48,161	43,940	
	<u>General & Administrative Expenses</u>										
5120	Equipment Rental - Office		5,200		12,000		12,000		12,000	12,000	
5125	Equipment Repair - Office		1,000		4,120		4,120		4,120	4,120	
5140	Postage		500		-0-		-0-		-0-	-0-	
5145	Printed Material other than Office Supplies		1,250		-0-		-0-		-0-	-0-	
5160	Supplies - Office		750		750		750		750	750	
	Total General & Administrative Expenses		8,700		16,870		16,870		16,870	16,870	
	<u>Other Expenses</u>										
5471	Supplies - Duplication		12,500		20,620		20,620		20,620	20,620	
	Total Other Expenses		12,500		20,620		20,620		20,620	20,620	
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		161		161		161	80	
5610	Administration		15,505		19,500		19,500		19,500	19,647	
5620	Finance		-0-		1,894		1,894		1,894	-0-	
	Total Intragovernmental Charges		15,505		21,555		21,555		21,555	19,727	
	<u>Capital Expenditures</u>										
5930	Office Equipment		11,310		3,500		3,500		3,500	3,500	
	Total Capital Expenditures		11,310		3,500		3,500		3,500	3,500	
	 Total Expenditures		79,983		110,706		110,706		110,706	104,657	
	 Less Interfund Charges		79,983		85,651		85,651		85,651	84,930	
	 Net Expenditures		-0-		25,055		25,055		25,055	19,727	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE
Administration	Duplicating		01-15			14b
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Reproduction Supervisor	18 B-C	1017-1298	1	1	12,783	1 13,293
Duplication Equipment Operator (1)	9 A-B-C	655-837	1	2	15,840	2 16,314
Clerk I (1 P.E.P.)	5 B-C	539-688	3	2	6,650	2 6,918
TOTAL			5	5	35,273	5 36,525

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

COMMENTARY

(1) Reclassification from Grade 5 (Clerk I) - one employee.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT ADMINISTRATION	DIVISION DUPLICATING	SECTION	BUDGET CODE 01-15	COMMENTARY	PAGE D 14c
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Account #

- 5000 Employee Services: The total increase in this group of accounts is attributed to normal cost of living increases, step increases, associated employee benefits, and a reclassification of the Reproduction Supervisor from a Grade 15 to a Grade 18.
- 5120 Increase of \$7,000 is for an automatic collator, envelope stuffing machine for tax bills and public notices, and better quality and more efficient duplicating equipment. (The Borough's printing volume is the greatest in Anchorage) The demands for numerous publications adds greatly to the need for better equipment which is able to turn them out.
- 5125 In the past, preventative maintenance contracts for the duplicating equipment were not budgeted. This \$3,120 increase reflects this need.
- 5471 This \$8,000 increase covers the rise in paper costs and volumes needed and also the absorption of the cost of Ozalid (blueline) paper for all other departments. Duplicating is taking over the responsibility and cost of this Boroughwide function. These same costs have been deleted from other department budgets.

Reimbursable Charges to Others

The Duplicating Division of the Department of Administration is the first cost center that is distributed on the chargeback schedule. At that point, the division has received no charges from other units and the allocation of costs is projected on anticipated percentages of use based on the recommended budget before chargebacks. In actuality, during the 1973-74 fiscal year, the charges from this division will be actual costs for time and materials. For budget purposes the charges were allocated as follows:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>
01	02 Mayor		
	04 Data Processing	1%	\$ 849
	10 Administration		
	12 Operations	20%	16,986
	20 Finance		
	22 Controller	4%	3,397
	25 Purchasing	1%	849
	30 Property Appraisal		
	32 Real Property	5%	4,247
	40 Health		
	41 Director	2%	1,699
	50 Legal	2%	1,699
	60 Planning		
	62 Comprehensive Planning	55%	46,712
11	90 Environmental Quality		
	90.03 Parks & Recreation-Design & Development	25%	2,123
41	80 Service Pool		
	81 Central Management	75%	6,369
		100%	84,930
	Boroughwide		19,727
	Total Expenditures		\$104,657